

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 03 Natural Resources and Conservation

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
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INSTRUCTION

COST ACTIVITIES

Lower	1,500	231,447	102,298	333,745	154.30	68.20	222.50
Upper	447	172,767	42,758	215,525	386.50	95.66	482.16
Graduate I	106	298,167	144,493	442,660	2,812.90	1,363.14	4,176.04
Graduate II	0	0	0	0	/TT4 .56	541s81	

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BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 09 Mass Communications

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDI TURE \$	(D) I NDI RECT EXPENDI TURE \$	(E) (C+D) TOTAL FULL EXPENDI TURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
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I NSTRUCTION

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COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 13 Education

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
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INSTRUCTION

COST ACTIVITIES

Lower	1,125	231,513	123,650	355,163	205.79	109.91	315.70
Upper	11,824	2,865,494	1,958,894	4,824,388	242.35	165.67	408.02
Graduate I	5,811	1,963,751	883,683	2,847,434	337.94	152.07	490.01
Graduate II	1,587	1,606,835	586,992	2,193,827	1,012.50	369.88	1,382.37
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	20,347	6,667,593	3,553,219	10,220,812	327.69	174.63	502.33

Academic Advising	0	0	0	0	0.00	0.00	0.00	
Academic Administration	0	0	0	0	0.00	0.00	0.00	
Public Service	0	108,031	42,637	150,668	0.00	0.00	0.00	
Research	0	1,613,086	537,741	2,150,827	75F A1	0	9 0	84S50C, 6PT

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 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 27 Mathematics

(A)	49834.56	714.2	SUBJECT	0.56.	21,11	454,341,2	TF	(E) 2,212,5	(B) 35,625,19	(C) 161,605,0	(D) 104.7	454.27
(A)	(B)	(C)	(D)	(E)	(C+D)	DI RECT	INDI RECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	
	FUNDABLE	DI RECT	INDI RECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR	STU CRED HR		
	STU CRED HRS	EXPENDI TURE	EXPENDI TURE	EXPENDI TURE	STU CRED HR	STU CRED HR	STU CRED HR	\$	\$	\$		
		\$	\$	\$								

INSTRUCTION

COST ACTIVITIES

Lower	16,985	1,910,013	1,605,754	3,515,767	112.45	94.54	206.99
Upper	2,133	594,582	266,446	861,028	278.75	124.92	403.67
Graduate I	1,999	908,093	340,310	1,248,403	454.27	170.24	624.51
Graduate II	0	0	0	0	0.00	0.00	0.00

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BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 40 Physical Sciences

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDI TURE \$	(D) I NDI RECT EXPENDI TURE \$	(E) (C+D) TOTAL FULL EXPENDI TURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$

STATE UNIVERSITY SYSTEM
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BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 50 Visual and Performing Arts

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) I NDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$

I NSTRUCTION							

COST ACTI VI TI ES							
Lower	6,053	1,160,375	905,596	2,065,971	191.70	149.61	341.31
Upper	5,506	1,690,317	1,365,514	3,055,831	307.00	248.00	555.00
Graduate I	15	3,680	3,303	6,983	245.33	220.20	465.53
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00

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BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 52 Business and Management

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$

INSTRUCTION							

COST ACTIVITIES							
Lower	6,726	1,117,279	619,051	1,736,330	166.11	92.04	258.15
Upper	28,620	7,069,681	3,747,108	10,816,789	247.02	130.93	377.95

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BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 54 History

(A)	(B)	(C)	(D)	(E) (C+D)	(C/B) DI RECT	(D/B) I NDI RECT	(E/B) TOTAL
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