STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

UWF - BUDGET ENTITY SUMMARY

(A)	(B)	(C) FUNDABLE STU CRED HRS	(D) DIRECT EXPENDITURE $	(C+D) INDIRECT EXPENDITURE $	(E) TOTAL FULL EXPENDITURE $	(C/B) EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION								
COST ACTIVITIES								
Lower		87,092	10,800,420	9,792,343	20,592,763	124.01	112.44	236.45
Upper		145,482	31,029,715	21,607,592	52,637,307	213.29	148.52	361.81
Graduate I		19,875	8,823,036	4,317,889	13,140,925	443.93	217.25	661.18
Graduate II		908	1,004,949	482,854	1,487,803	1,106.77	531.78	1,638.55
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.		253,357	51,658,120	36,200,678	87,858,798	203.89	142.88	346.78
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	1,236,668	404,110	1,640,778	0.00	0.00	0.00
Research		0	11,339,953	4,324,453	15,664,406	0.00	0.00	0.00
TOTAL BE		253,357	64,234,742	40,929,241	105,163,983	253.53	161.55	415.08

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

UWF

COLL SUB: Not coded by college

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	10,800,420	10,800,420	9,792,343	20,592,763
Upper	31,029,715	31,029,715	21,607,592	52,637,307
Graduate I	8,823,036	8,823,036	4,317,889	13,140,925
Graduate II	1,004,949	1,004,949	482,854	1,487,803
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	51,658,120	51,658,120	36,200,678	87,858,798
OTHER ACADEMIC AREAS				
Academic Advising	73,585	0	0	0
Academic Administration	6,833,233	0	0	0
Public Service	1,236,668	1,236,668	404,110	1,640,778
Research	11,339,953	11,339,953	4,324,453	15,664,406
TOTAL I&R EXPEND	71,141,560	64,234,742	40,929,241	105,163,983
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,193,030	0	0	0
Library Staffing	2,638,850	0	0	0
University Support	18,432,065	0	0	0
Financial Aid	3,005,393	0	0	0
Student Services, Other	9,621,668	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	14,434,708	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	46,942,583	46,942,583	14,880,259	61,822,842
Radio & TV	677,752	677,752	423,030	1,100,782
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	168,087,609	111,855,077	56,232,530	168,087,607

STATE UNIVERSITY SYSTEM

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 09 Mass Communications

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	2,721	397,259	333,669	730,928	146.00	122.63	268.62
Upper	4,936	1,114,953	891,036	2,005,989	225.88	180.52	406.40
Graduate I	557	273,530	132,395	405,925	491.08	237.69	728.77
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
SUB TOTAL INST.	8,214	1,785,742	1,357,100	3,142,842	217.40	165.22	382.62
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	88,815	39,202	128,017	0.00	0.00	0.00
Research	0	267,846	110,907	378,753	0.00	0.00	0.00
TOTAL DIS	8,214	2,142,403	1,507,209	3,649,612	260.82	183.49	444.32

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 11 Computer and Information Sciences & Support Srvs

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	3,984	442,973	376,110	819,083	111.19	94.41	205.59
Upper	8,144	1,599,342	1,066,884	2,666,226	196.38	131.00	327.39
Graduate I	999	528,515	204,911	733,426	529.04	205.12	734.16
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
SUB TOTAL INST.	13,127	2,570,830	1,647,905	4,218,735	195.84	125.54	321.38
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	0	0	0	0.00	0.00	0.00
Research	0	590,642	166,372	757,014	0.00	0.00	0.00
TOTAL DIS	13,127	3,161,472	1,814,277	4,975,749	240.84	138.21	379.05

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 13 Education

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	783	188,246	108,363	296,609	240.42	138.39	378.81
Upper	11,956	2,543,530	1,863,354	4,406,884	212.74	155.85	368.59
Graduate I	4,263	1,443,598	764,714	2,208,312	338.63	179.38	518.02
Graduate II	824	969,509	463,804	1,433,313	1,176.59	562.87	1,739.46
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.	17,826	5,144,882	3,200,235	8,345,117	288.62	179.53	468.14
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	19,790	8,554	28,344	0.00	0.00	0.00
Research	0	1,030,847	353,403	1,384,250	0.00	0.00	0.00
TOTAL DIS	17,826	6,195,519	3,562,192	9,757,711	347.56	199.83	547.39

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 14 Engineering

(A)	(B)	(C)	(D)	(E) (C+D)	(C/B) DIRECT	(D/B) INDIRECT	(E/B) TOTAL

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 15 Engineering Technologies and Engineering-Related Fields

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	379	75,990	48,398	124,388	200.50	127.70	328.20
Upper	2,501	237,531	305,039	542,570	94.97	121.97	216.94
Graduate I	0	0	0	0	0.00	0.00	0.00
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 ProfesJE9T 0inical Prl1.569g3INw10.56 Td (INS Ndg33EJ / c 0.00 0.00)TjET BTM41B-------E::.I.(

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 16 Foreign Languages

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	1,160	102,356	211,784	314,140	88.24	182.57	270.81
Upper	330	40,046	67,095	107,141	121.35	203.32	324.67
Graduate I	0	247	4,512	4,759	0.00	0.00	0.00
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
SUB TOTAL INST.	1,490	142,649	283,391	426,040	95.74	190.20	285.93
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	1,490	142,649	283,391	426,040	95.74	190.20	285.93

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 22 Law

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower Hsio200	297	103,276	30,553	133,829	347.73	102.87	450.60
Upper	2,339	992,226	323,584	1,315,810	424.21	138.34	562.55
Graduate I	0	0	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 24 Liberal/General Studies

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Upper	9	39,225	2,823	42,048	4,358.35	313.67	4,672.02
Graduate I	0	0	0	0	0.00	0.00	0.00
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
SUB TOTAL INST.	9	39,225	2,823	42,048	4,358.35	313.67	4,672.02
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	9	39,225	2,823	42,048	4,358.35	313.67	4,672.02

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 26 Life Sciences

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	8,143	821,135	806,859	1,627,994	100.84	99.09	199.93
Upper	8,576	1,153,289	1,309,349	2,462,638	134.48	152.68	287.15
Graduate I	440	393,699	168,757	562,456	894.77	383.54	1,278.31
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
SUB TOTAL INST.	17,159	2,368,123	2,284,965	4,653,088	138.01	133.16	271.17
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	100,596	41,848	142,444	0.00	0.00	0.00
Research	0	929,333	492,749	1,422,082	0.00	0.00	0.00
TOTAL DIS	17,159	3,398,051	2,819,562	6,217,613	198.03	164.32	362.35

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 27 Mathematics

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	16,255	1,482,589	1,596,067	3,078,656	91.21	98.19	189.40
Upper	2,179	391,691	228,241	619,932	179.76	104.75	284.50
Graduate I	1,847	676,517	295,678	972,195	366.28	160.09	526.36
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
SUB TOTAL INST.	20,281	2,550,798	2,119,986	4,670,784	125.77	104.53	230.30
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	0	0	0	0.00	0.00	0.00
Research	0	680,528	239,506	920,034	0.00	0.00	0.00
TOTAL DIS	20,281	3,231,326	2,359,492	5,590,818	159.33	116.34	275.67

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 30 Multi-/Interdisciplinary Studies, General

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	771	118,956	117,823	236,779	154.29	152.82	307.11
Upper	1,385	302,146	237,918	540,064	218.16	171.78	389.94
Graduate I	0	0	0	0	0.00	0.00	0.00
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
SUB TOTAL INST.	2,156	421,102	355,741	776,843	195.32	165.00	360.32
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	2,156	421,102	355,741	776,843	195.32	165.00	360.32

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 31 Parks Recreation Leisure and Fitness

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	1,507	361,616	172,863	534,479	239.96	114.71	354.66
Upper	5,918	1,692,829	824,965	2,517,794	286.05	139.40	425.45
Graduate I	300	259,290	72,126	331,416	864.30	240.42	1,104.72
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
SUB TOTAL INST.	7,725	2,313,735	1,069,954	3,383,689	299.51	138.51	438.02
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	0	0	0	0.00	0.00	0.00
Research	0	512,816	125,332	638,148	0.00	0.00	0.00
TOTAL DIS	7,725	2,826,551	1,195,286	4,021,837	365.90	154.73	520.63

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 38 Philosophy and Religious Studies, General

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	2,673	341,572	330,993	672,565	127.79	123.83	251.61
Upper	855	303,508	147,653	451,161	354.98	172.69	527.67
Graduate I	0	0	0	0	0.00	0.00	0.00
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
SUB TOTAL INST.	3,528	645,081	478,646	1,123,727	182.85	135.67	318.52
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	66,580	26,281	92,861	0.00	0.00	0.00
Research	0	117,945	46,029	163,974	0.00	0.00	0.00
TOTAL DIS	3,528	829,605	550,956	1,380,561	235.15	156.17	391.32

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 40 Physical Sciences

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	11,871	1,642,804	1,410,843	3,053,647	138.39	118.85	257.24
Upper	1,452	736,731	351,270	1,088,001	507.39	241.92	749.31
Graduate I	0	0	0	0	0.00	0.00	0.00
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
SUB TOTAL INST.	13,323	2,379,535	1,762,113	4,141,648	178.60	132.26	310.86
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	0	0	0	0.00	0.00	0.00
Research	0	460,335	175,180	635,515	0.00	0.00	0.00
TOTAL DIS	13,323	2,839,870	1,937,293	4,777,163	213.16	145.41	358.57

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 43 Homeland Security, Law Enforcement, Firefighting and Related Protective Services

	(E)	(C/B)	(D/B)	(E/B)

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 44 Public Administration & Social Services Professions

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	291	24,083	25,942	50,025	82.76	89.15	171.91
Upper	4,827	632,342	698,644	1,330,986	131.00	144.74	275.74
Graduate I	2,717	638,823	429,619	1,068,442	235.12	158.12	393.24
Graduate II	84	35,441	19,050	54,491	421.91	226.79	648.70
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.	7,919	1,330,688	1,173,255	2,503,943	168.04	148.16	316.19
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	0	0	0	0.00	0.00	0.00
Research	0	345,101	164,808	509,909	0.00	0.00	0.00
TOTAL DIS	7,919	1,675,789	1,338,063	3,013,852	211.62	168.97	380.58

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 50 Visual and Performing Arts

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	5,559	934,771	822,916	1,757,687	168.15	148.03	316.19
Upper	5,459	1,740,563	1,424,416	3,164,979	318.84	260.93	579.77
Graduate I	6	3,075	3,678	6,753	512.57	613.00	1,125.57
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
SUB TOTAL INST.	11,024	2,678,410	2,251,010	4,929,420	242.96	204.19	447.15
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	0	0	0	0.00	0.00	0.00
Research	0	600,132	274,269	874,401	0.00	0.00	0.00
TOTAL DIS	11,024	3,278,541	2,525,279	5,803,820	297.40	229.07	526.47

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 51 Health Professions and Related Programs

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	1,932	300,261	216,022	516,283	155.41	111.81	267.23
Upper	21,832	4,302,744	3,138,346	7,441,090	197.08	143.75	340.83
Graduate I	3,147	1,093,338	589,644	1,682,982	347.42	187.37	534.79
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
SUB TOTAL INST.	26,911	5,696,343	3,944,012	9,640,355	211.67	146.56	358.23
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	0	0	0	0.00	0.00	0.00
Research	0	632,653	222,664	855,317	0.00	0.00	0.00
TOTAL DIS	26,911	6,328,997	4,166,676	10,495,673	235.18	154.83	390.01

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 52 Business and Management

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	6,654	1,092,753	653,489	1,746,242	164.22	98.21	262.43
Upper	28,272	6,925,532	3,631,171	10,556,703	244.96	128.44	373.40
Graduate I	2,244	1,193,135	531,099	1,724,234	531.70	236.68	768.38
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
SUB TOTAL INST.	37,170	9,211,420	4,815,759	14,027,179	247.82	129.56	377.38
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	666,966	179,974	846,940	0.00	0.00	0.00
Research	0	1,584,010	414,723	1,998,733	0.00	0.00	0.00
TOTAL DIS	37,170	11,462,396	5,410,456	16,872,852	308.38	145.56	453.94

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 54 History

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	1,656	141,819	169,236	311,055	85.64	102.20	187.84
Upper	2,809	368,252	496,249	864,501	131.10	176.66	307.76
Graduate I	531	197,004	122,232	319,236	371.01	230.19	601.20
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
SUB TOTAL INST.	4,996	707,075	787,717	1,494,792	141.53	157.67	299.20
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	75,349	52,505	127,854	0.00	0.00	0.00
Research	0	174,438	101,819	276,257	0.00	0.00	0.00
TOTAL DIS	4,996	956,861	942,041	1,898,902	191.53	188.56	380.08