

STATE UNIVERSITY SYSTEM OF FLORIDA
DIRECT, INDIRECT AND FULL COSTS
UWF
REPORT III

BUDGET ENTITY: E & G
 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	10,673,225	10,673,225	9,355,625	20,028,850
Upper	30,495,492	30,495,492	21,483,513	51,979,005
Graduate I	8,700,127	8,700,127	4,173,561	12,873,688
Graduate II	1,595,752	1,595,752	733,677	2,329,429
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	51,464,596	51,464,596	35,746,376	87,210,972
OTHER ACADEMIC AREAS				
Academic Advising	121,928	0	0	0
Academic Administration	8,098,381	0	0	0
Public Service	941,024	941,024	515,805	1,456,829
Research	11,915,300	11,915,300	4,681,414	16,596,714
TOTAL I&R EXPEND	72,541,230	64,320,920	40,943,595	105,264,515
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,180,728	0	0	0
Library Staffing	2,816,700	0	0	0
University Support	19,200,552	0	0	0
Financial Aid	3,021,523	0	0	0
Student Services, Other	8,670,659	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	16,472,432	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	44,101,796	44,101,796	18,156,492	62,258,288
Radio & TV	737,960	737,960	482,811	1,220,771
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	168,743,580	109,160,676	59,582,898	168,743,574
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STATE UNIVERSITY SYSTEM OF FLORIDA
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REPORT IV - BUDGET ENTITY SUMMARY

STATE UNIVERSITY SYSTEM OF FLORIDA
COSTS PER CREDIT HOUR
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REPORT IV - BY DISCIPLINE

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BUDGET ENTITY: E & G
DIS CODE: 03 Natural Resources and Conservation

(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	1,058	168,079	110,825	278,904	158.86	104.75	263.61
Upper	529	260,599	147,249	407,848	492.63	278.35	770.98
Graduate I	1622	-1.137	Td(Upp)-9.8	(5-----)-9.867	-lppUd(5)-9.8 (29)-9.8 (
						2)-9.8 (60,599)	-3607 (
							147)-9.8 (,249

STATE UNIVERSITY SYSTEM OF FLORIDA
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BUDGET ENTITY: E & G
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	2,538	415,905	318,190	734,095	163.87	125.37	289.24

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BUDGET ENTITY: E & G
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	863	94,480	146,504	240,984	109.48	169.76	279.24	
Upper	460	50,823	70,646	121,469	110.49	153.58	264.06	
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	
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SUB TOTAL INST.	1,323	145,303	217,150	362,453	109.83	164.13	273.96	
Academic Advising	0	0	0	0	0.00	0.00	0.00	
Academic Administration	0	0	0	0	0.00	0.00	0.00	
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BUDGET ENTITY: E & G
DIS CODE: 19 Home Economics/Human 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	975	51,546	106,771	158,317	52.87	109.51	162.38
Upper	0	0	0	0	0.00	0.00	0.00
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 TOT	0	0	0.00	0.00	0	0	106,771
EnhTOT							158,317
EnhTO 5(_)	7	0					
TJ-12.595 -							
Grad III							

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BUDGET ENTITY: E & G
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	201	57,488	20,429	77,917	286.01	101.64	387.64
Upper	2,233	626,071	278,265	904,336	280.37	124.61	404.99
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
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SUB TOTAL INST.	2,434	683,559	298,694	982,253	280.84	122.72	403.55
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
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BUDGET ENTITY: E & G
DIS CODE: 24 Liberal/General Studies

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)
	FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	TOTAL
	STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPEND. PER	EXPEND. PER	EXPEND. PER
		\$	\$	\$	STU CRED HR	STU CRED HR	STU CRED HR
					\$	\$	\$

INSTRUCTION

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BUDGET ENTITY: E & G
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	7,461	708,235	722,918	1,431,153	94.93	96.89	191.82
Upper	8,831	1,334,038	1,445,555	2,779,593	151.06	163.69	314.75
Graduate I	450	386,922	174,541	561,463	859.83	387.87	1 387

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STATE UNIVERSITY SYSTEM OF FLORIDA
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BUDGET ENTITY: E & G
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	16,229	1,578,766	1,582,321	3,161,087	97.28	97.50	194.78
Upper	2,220	506,600	265,728	772,328	228.20	119.70	347.90
Graduate I	1,921	756,806	322,206	1,079,012	393.96	167.73	561.69
Graduate II	3	16,148	4,249	20,397	5,382.60	1,416.33	6,798.94
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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SUB TOTAL INST.	20,373	2,858,320	2,174,504	5,032,824	140.30	106.73	247.03
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							

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BUDGET ENTITY: E & G
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	405	45,838	36,513	82,351	113.18	90.16	203.34
Upper	5,170	736,129	699,844	1,435,973	142.38	135.37	277.75
Graduate I	2,322	605,587	407,604	1,013,191	260.80	175.54	436.34
Graduate II	99	42,802	27,605	70,407	432.35	278.84	711.18
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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GraCliII	0	0	0	0	0.00	0.00	0.00

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BUDGET ENTITY: E & G
DIS CODE: 45 Social 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	4,702	399,531	421,438	820,969	84.97	89.63	174.60
Upper	6,833	849,148	1,118,675	1,967,823	124.27	163.72	287.99
Graduate I	1,040	613,720	310,792	924,512	590.12	298.84	888.95
Graduate II	0	0					

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BUDGET ENTITY: E & G
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	6,176	1,013,744	898,176	1,911,920	164.14	145.43	309.57
Upper	5,559	1,597,456	1,406,982	3,004,438	287.36	253.10	540.46
Graduate I	6	1,219	275	1,494	203.17	45.83	249.00
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

0 SUB TOTAL I-- 0	-	410179.8	(09 04	0.00	0.00	203.17	0.00
0.00	0.00	0.00					
0.00							

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