STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

UWF - BUDGET ENTITY SUMMARY

(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	100,544	9,382,787	11,684,670	21,067,457	93.32	116.21	209.53
Upper	141,649	22,894,282	20,243,866	43,138,148	161.63	142.92	304.54
Graduate I	23,557	7,850,364	4,845,810	12,696,174	333.25	205.71	538.96
Graduate II	1,472	875,616	485,466	1,361,082	594.85	329.80	924.65
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.	267,222	41,003,048	37,259,812	78,262,860	153.44	139.43	292.88

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

STATE UNIVERSITY SYSTEM
20142015 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	3,573	390,626	428,488	819,114	109.33	119.92	229.25
Upper	7,625	1,178,657	1,119,445	2,298,102	154.58	146.81	301.39
Graduate I	458	218,455	116,888	335,343	476.98	255.21	732.19
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.	11,656	1,787,739	1,664,821	3,452,560	153.37	142.83	296.20
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	153,341	71,291	224,632	0.00	0.00	0.00
Research	0	240,193	112,183	352,376	0.00	0.00	0.00
TOTAL DIS	11,656	2,181,273	1,848,295	4,029,568	187.14	158.57	345.71

STATE UNIVERSITY SYSTEM
20142015 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	3,966	297,337	313,418	610,755	74.97	79.03	154.00
Upper	7,965	932,670	1,032,579	1,965,249	117.10	129.64	246.74
Graduate I	1,292	377,365	246,116	623,481	292.08	190.49	482.57
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.	13,223	1,607,373	1,592,113	3,199,486	121.56	120.40	241.96
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	3,172	2,918	6,090	0.00	0.00	0.00
Research	0	438,356	196,628	634,984	0.00	0.00	0.00
TOTAL DIS	13,223	2,048,900	1,791,659	3,840,559	154.95	135.50	290.45

STATE UNIVERSITY SYSTEM
20142015 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	2,994	228,027	287,632	515,659	76.16	96.07	172.23
Upper	19,905	2,611,141	2,944,108	5,555,249	131.18	147.91	279.09
Graduate I	5,458	1,354,100	978,130	2,332,230	248.09	179.21	427.30
Graduate II	1,390	851,795	464,455	1,316,250	612.80	334.14	946.94
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	29,747	5,045,063	4,674,325	9,719,388	169.60	157.14	326.74
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	365,780	216,909	582,689	0.00	0.00	0.00
Research	0	770,683	407,503	1,178,186	0.00	0.00	0.00
TOTAL DIS	29,747	6,181,525	5,298,737	11,480,262	207.80	178.13	385.93

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 14 Engineering

(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	188	14,821	15,590	30,411	78.84	82.93	161.76
Upper	5,628	1,227,381	815,073	2,042,454	218.08	144.82	362.91
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.	5,816	1,242,202	830,663	2,072,865	213.58	142.82	356.41
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	7,685	3,189	10,874	0.00	0.00	0.00
Research	0	245,571	98,934	344,505	0.00	0.00	0.00
TOTAL DIS	5,816	1,495,458	932,786	2,428,244	257.13	160.38	417.51

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

STATE UNIVERSITY SYSTEM
20142015 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	1,547	106,520	262,449	368,969	68.88	169.65	238.51
Upper	216	44,059	49,657	93,716	203.98	229.89	433.87
Graduate I	0	0	0	0	0.00	0.00	0.00

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STATE UNIVERSITY SYSTEM
20142015 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	216	26,975	20,884	47,859	124.88	96.69	221.57
Upper	2,256	327,056	289,697	616,753	144.97	128.41	273.38
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.	2,472	354,031	310,581	664,612	143.22	125.64	268.86
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	55,090	13,467	68,557	0.00	0.00	0.00
Research	0	81,946	27,476	109,422	0.00	0.00	0.00
TOTAL DIS	2,472	491,067	351,524	842,591	198.65	142.20	340.85

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

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STATE UNIVERSITY SYSTEM
20142015 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	25	44,328	10,140	54,468	1,773.12	405.60	2,178.72
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.	25	44,328	10,140	54,468	1,773.12	405.60	2,178.72
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	25	44,328	10,140	54,468	1,773.12	405.60	2,178.72

STATE UNIVERSITY SYSTEM
20142015 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	18,228	1,278,293	1,673,587	2,951,880	70.13	91.81	161.94
Upper	2,137	388,154	246,823	634,977	181.63	115.50	297.13
Graduate I	1,617	560,585	275,937	836,522	346.68	170.65	517.33
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.	21,982	2,227,031	2,196,347	4,423,378	101.31	99.92	201.23
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Adminir7o.29	f8,2P0I2	Publ Service					

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

STATE UNIVERSITY SYSTEM
20142015 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	849	81,515	124,464	205,979	96.01	146.60	242.61
Upper	239	116,863	84,102	200,965	488.97	351.89	840.86
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.	1,088	198,378	208,566	406,944	182.33	191.70	374.03

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STATE UNIVERSITY SYSTEM
20142015 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	2,188	384,835	223,175	608,010	175.88	102.00	277.88
Upper	3,298	848,264	469,418	1,317,682	257.21	142.33	399.54
Graduate I	333	213,152	66,488	279,640	640.10	199.66	839.76
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.	5,819	1,446,251	759,081	2,205,332	248.54	130.45	378.99
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	4,634	1,632	6,266	0.00	0.00	0.00
Research	0	421,861	121,111	542,972	0.00	0.00	0.00
TOTAL DIS	5,819	1,872,745	881,824	2,754,569	321.83	151.54	473.38

STATE UNIVERSITY SYSTEM
20142015 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	3,219	377,440	422,402	799,842	117.25	131.22	248.48
Upper	1,192	233,619	158,221	391,840	195.99	132.74	328.72
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.	4,411	611,059	580,623	1,191,682	138.53	131.63	270.16
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	148,224	78,204	226,428	0.00	0.00	0.00
TOTAL DIS	4,411	759,283	658,827	1,418,110	172.13	149.36	321.49

STATE UNIVERSITY SYSTEM
20142015 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	9,484	1,377,882	1,579,540	2,957,422	145.28	166.55	311.83
Upper	1,996	601,864	393,943	995,807	301.53	197.37	498.90
Graduate I	3	4,811	2,214	7,025	1,603.68	738.00	2,341.68
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.	11,483	1,984,557	1,975,697	3,960,254	172.83	172.05	344.88
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	94	160	254	0.00	0.00	0.00
Research	0	252,814	128,908	381,722	0.00	0.00	0.00
TOTAL DIS	11,483	2,237,464	2,104,765	4,342,229	194.85	183.29	378.14

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 42 Psychology

(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	4,413	289,004	320,322	609,326	65.49	72.59	138.08
Upper	8,254	817,499	959,888	1,777,387	99.04	116.29	215.34
Graduate I	1,237	644,124	298,594	942,718	520.71	241.39	762.10
Graduate II	1	1,048	1,335	2,383	1,048.00	1,335.00	2,383.00
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.	13,905	1,751,674	1,580,139	3,331,813	125.97	113.64	239.61
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	22,221	7,352	29,573	0.00	0.00	0.00
Research	0	507,973	257,555	765,528	0.00	0.00	0.00
TOTAL DIS	13,905	2,281,868	1,845,046	4,126,914	164.10	132.69	296.79

STATE UNIVERSITY SYSTEM
20142015 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

(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	474	20,634	36,132	56,766	43.53	76.23	119.76
Upper	6,066	671,552	673,645	1,345,197	110.71	111.05	221.76
Graduate I	429	153,246	83,743	236,989	357.22	195.21	552.42
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.	6,969	845,432	793,520	1,638,952	121.31	113.86	235.18
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	26,168	13,384	39,552	0.00	0.00	0.00
Research	0	182,491	88,907	271,398	0.00	0.00	0.00
TOTAL DIS	6,969	1,054,091	895,811	1,949,902	151.25	128.54	279.80

STATE UNIVERSITY SYSTEM
20142015 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	555	31,487	42,102	73,589	56.73	75.86	132.59
Upper	5,049	650,786	617,476	1,268,262	128.89	122.30	251.19
Graduate I	3,590	746,861	769,305	1,516,166	208.04	214.29	422.33
Graduate II	81	22,772	19,676	42,448	281.14	242.91	524.05
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.	9,275	1,451,907	1,448,559	2,900,466	156.54	156.18	312.72
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	3,471	2,868	6,339	0.00	0.00	0.00
Research	0	238,589	151,883	390,472	0.00	0.00	0.00
TOTAL DIS	9,275	1,693,966	1,603,310	3,297,276	182.64	172.86	355.50

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

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	6,889	412,563	699,125	1,111,688	59.89	101.48	161.37
Upper	7,037	695,437	1,094,270	1,789,707	98.83	155.50	254.33
Graduate I	1,028	674,709	467,992	1,142,701	656.33	455.25	1,111.58
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.	14,954	1,782,710	2,261,387	4,044,097	119.21	151.22	270.44
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	70,203	53,526	123,729	0.00	0.00	0.00
Research	0	256,600	180,093	436,693	0.00	0.00	0.00
TOTAL DIS	14,954	2,109,513	2,495,006	4,604,519	141.07	166.85	307.91

STATE UNIVERSITY SYSTEM
20142015 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	8,405	948,916	1,088,836	2,037,752	112.90	129.55	242.45
Upper	5,903	1,624,963	1,548,394	3,173,357	275.28	262.31	537.58
Graduate I	3	3,121	3,369	6,490	1,040.41	1,123.00	2,163.41
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.	14,311	2,577,000	2,640,599	5,217,599	180.07	184.52	364.59
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	39,201	29,499	68,700	0.00	0.00	0.00
Research	0	354,719	193,435	548,154	0.00	0.00	0.00
TOTAL DIS	14,311	2,970,920	2,863,533	5,834,453	207.60	200.09	407.69

STATE UNIVERSITY SYSTEM
20142015 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	1,008	70,617	95,408	166,025	70.06	94.65	164.71
Upper	15,437	1,727,023	2,141,145	3,868,168	111.88	138.70	250.58
Graduate I	2,757	552,055	454,614	1,006,669	200.24	164.89	365.13
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.	19,202	2,349,695	2,691,167	5,040,862	122.37	140.15	262.52

STATE UNIVERSITY SYSTEM
20142015 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	6,552	885,287	580,839	1,466,126	135.12	88.65	223.77
Upper	26,616	5,372,955	3,476,006	8,848,961	201.87	130.60	332.47
Graduate I	3,682	943,147	433,247	1,376,394	256.15	117.67	373.82
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III		0	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20142015 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	3,948	202,264	255,603	457,867	51.23	64.74	115.97
Upper	2,694	417,115	402,549	819,664	154.83	149.42	304.26
Graduate I	620	253,754	121,433	375,187	409.28	195.86	605.14
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.	7,262	873,133	779,585	1,652,718	120.23	107.35	227.58
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	143,299	84,785	228,084	0.00	0.00	0.00
Research	0	258,376	118,846	377,222	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20142015 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	9,382,787	9,382,787	11,684,670	21,067,457
Upper	22,894,282	22,894,282	20,243,866	43,138,148
Graduate I	7,850,364	7,850,364	4,845,810	12,696,174
Graduate II	875,616	875,616	485,466	1,361,082
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	41,003,048	41,003,048	37,259,812	78,262,860
OTHER ACADEMIC AREAS				
Academic Advising	648,667	0	0	0
Academic Administration	5,579,917	0	0	0
Public Service	1,390,739	1,390,739	698,451	2,089,190
Research	9,432,287	9,432,287	4,040,148	13,472,435
TOTAL I&R EXPEND	58,054,658	51,826,074	41,998,411	93,824,485
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,151,801	0	0	0
Library Staffing	2,498,965	0	0	0
University Support	16,152,229	0	0	0
Financial Aid	3,059,787	0	0	0
Student Services, Other	8,265,069	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	10,541,723	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	41,272,184	41,272,184	5,447,522	46,719,706
Radio & TV	662,673	662,673	452,225	1,114,898
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
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	141,659,089	93,760,931	47,898,158	141,659,089