

STATE UNIVERSITY SYSTEM  
20152016 EXPENDITURE ANALYSIS  
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

UWF - BUDGET ENTITY SUMMARY



STATE UNIVERSITY SYSTEM  
 20152016 EXPENDITURE ANALYSIS  
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 09 Mass Communications

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

INSTRUCTION

COST ACTIVITIES

Lower	3,303	397,555	367,846	765,401	120.36	111.37	231.73
Upper	7,499	1,148,396	993,849	2,142,245	153.14	132.53	285.67
Graduate I	479	178,496	90,954	269,450	372.64	189.88	562.53
Graduate II	0	0	0	0.00	0.00	0.00	
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	

SUB TOTAL INST. 11,281 1,724,447 1,452,649 3,177,096 152.86 128.77 281.63

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	49,450	20,572	70,022	0.00	0.00	0.00
Research	0	253,505	102,858	356,363	0.00	0.00	0.00

TOTAL DIS

11,281 2,027,402 1,576,079 3,603,481 179.72 139.71 319.43

STATE UNIVERSITY SYSTEM  
20152016 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 11 Computer and Information Sciences & Support Svcs

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(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL	EXPEND. PER	EXPEND. PER	EXPEND. PER T BT /TT076 Td (	(A)	Support SYa0 SYaTU	CO HRS>
	FUNDABLE	DIRECT	INDIRECT	(C+D)	DIRECT	INDIRECT	TOTAL	EXPEND. PER	EXPEND. PER	EXPEND. PER T BT /TT076 Td (	(A)	Support SYa0 SYaTU	CO HRS>	

STATE UNIVERSITY SYSTEM  
20152016 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR

BUDGET ENTITY: E &amp; G

UWF - BY DISCIPLINE

DIS CODE: 13 Education

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

INSTRUCTION

## COST ACTIVITIES

Lower	1,992	268,980	194,771	463,751	135.03	97.78	232.81
Upper	14,530	2,348,002	1,931,575	4,279,577	161.60	132.94	294.53
Graduate I	5,218	1,261,790	737,638	1,999,428	241.81	141.36	383.18
Graduate II	1,497	983,824	397,154	1,380,978	657.20	265.30	922.50
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
<b>SUB TOTAL INST.</b>	<b>23,237</b>	<b>4,862,596</b>	<b>3,261,138</b>	<b>8,123,734</b>	<b>209.26</b>	<b>140.34</b>	<b>349.60</b>

Academic Advising	0	0	0	0.00	0.00	0.00	
Academic Administration	0	0	0	0.00	0.00	0.00	
Public Service	0	110,916	47,045	157,961	0.00	0.00	0.00
Research	0	1,118,719	405,632	1,524,351	0.00	0.00	0.00

## TOTAL DIS

23,237	6,092,230	3,713,815	9,806,045	262.18	159.82	422.00
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STATE UNIVERSITY SYSTEM  
20152016 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR

BUDGET ENTITY: E &amp; G

UWF - BY DISCIPLINE

DIS CODE: 16 Foreign Languages

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

INSTRUCTION

## COST ACTIVITIES

Lower	1,385	104,430	187,031	291,461	75.40	135.04	210.44
Upper	484	67,722	73,689	141,411	139.92	152.25	292.17
Graduate I	42	6,516	6,827	13,343	155.14	162.55	317.68
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.	1,911	178,667	267,547	446,214	93.49	140.00	233.50
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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	589	536	1,125	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00

TOTAL DIS

1,911	179,256	268,083	447,339	93.80	140.28	234.09
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STATE UNIVERSITY SYSTEM  
 20152016 EXPENDITURE ANALYSIS  
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 22 Law

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

INSTRUCTION  
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COST ACTIVITIES

Lower	279	94,960	28,221	123,181	340.36	101.15	441.51
Upper	2,199	713,856	264,440	978,296	324.63	120.25	444.88

STATE UNIVERSITY SYSTEM  
 20152016 EXPENDITURE ANALYSIS  
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 23 Letters

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

INSTRUCTION

COST ACTIVITIES

Lower	10,806	856,415	1,787,485	2,643,900	79.25	165.42	244.67
Upper	2,364	491,912	478,092	970,004	208.08	202.24	410.32
Graduate I	324	150,231	102,404	252,635	463.68	316.06	779.74
Graduate II	0	0	0	0.00	0.00	0.00	0.00
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
<b>SUB TOTAL INST.</b>	<b>13,494</b>	<b>1,498,558</b>	<b>2,367,981</b>	<b>3,866,539</b>	<b>111.05</b>	<b>175.48</b>	<b>286.54</b>

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	66,991	54,077	121,068	0.00	0.00	0.00
Research	0	301,578	175,318	476,896	0.00	0.00	0.00

TOTAL DIS

13,494	1,867,127	2,597,376	4,464,503	138.37	192.48	330.85
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STATE UNIVERSITY SYSTEM  
 20152016 EXPENDITURE ANALYSIS  
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 24 Liberal/General Studies

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

INSTRUCTION

COST ACTIVITIES

Lower	0	0	0	0	0.00	0.00	0.00	
Upper	42	50,621	9,567	60,188	1,205.25	227.79	1,433.04	
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.	42	50,621	9,567	60,188	1,205.25	227.79	1,433.04	
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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	42	50,621	9,567	60,188	1,205.25	227.79	1,433.04	
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STATE UNIVERSITY SYSTEM  
 20152016 EXPENDITURE ANALYSIS  
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 26 Life Sciences

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

INSTRUCTION

COST ACTIVITIES

Lower	10,692	910,103	1,260,420	2,170,523	85.12	117.88	203.00
Upper	7,011	902,418	717,843	1,620,261	128.71	102.39	231.10
Graduate I	335	306,860	127,338	434,198	916.00	380.11	1,296.11
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
<b>SUB TOTAL INST.</b>	<b>18,038</b>	<b>2,119,381</b>	<b>2,105,601</b>	<b>4,224,982</b>	<b>117.50</b>	<b>116.73</b>	<b>234.23</b>

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	61,929	36,566	98,495	0.00	0.00	0.00
Research	0	726,861	330,758	1,057,619	0.00	0.00	0.00

TOTAL DIS

18,038	2,908,171	2,472,925	5,381,096	161.22	137.10	298.32
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STATE UNIVERSITY SYSTEM  
20152016 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

STATE UNIVERSITY SYSTEM  
 20152016 EXPENDITURE ANALYSIS  
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 28 Military Science, Leadership and Operational Art

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

INSTRUCTION

COST ACTIVITIES

Lower	0	0	0	0	0.00	0.00	0.00
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 TOTAL INST. 0 0 0 0 0.00 0.00 0.00

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 0 0 0 0 0.00 0.00 0.00



STATE UNIVERSITY SYSTEM  
 20152016 EXPENDITURE ANALYSIS  
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 31 Parks Recreation Leisure and Fitness

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

INSTRUCTION

COST ACTIVITIES

Lower	1,850	290,716	217,236	507,952	157.14	117.42	274.57
Upper	5,249	1,028,750	705,990	1,734,740	195.99	134.50	330.49
Graduate I	287	125,557	51,611	177,168	437.48	179.83	617.31
Graduate II	0	0	0	0.00	0.00	0.00	
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	

SUB TOTAL INST.	7,386	1,445,024	974,837	2,419,861	195.64	131.98	327.63
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Academic Advising	0	0	0	0.00	0.00	0.00	
Academic Administration	0	0	0	0.00	0.00	0.00	
Public Service	0	42,169	14,995	57,164	0.00	0.00	0.00
Research	0	307,969	95,224	403,193	0.00	0.00	0.00

TOTAL DIS	7,386	1,795,162	1,085,056	2,880,218	243.05	146.91	389.96
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STATE UNIVERSITY SYSTEM  
 20152016 EXPENDITURE ANALYSIS  
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 38 Philosophy and Religious Studies, General

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

INSTRUCTION

COST ACTIVITIES

Lower	3,294	355,256	389,477	744,733	107.85	118.24	226.09
Upper	1,062	200,763	135,173	335,936	189.04	127.28	316.32
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
<b>SUB TOTAL INST.</b>	<b>4,356</b>	<b>556,019</b>	<b>524,650</b>	<b>1,080,669</b>	<b>127.64</b>	<b>120.44</b>	<b>248.09</b>

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	147,465	61,022	208,487	0.00	0.00	0.00

TOTAL DIS

4,356	703,484	585,672	1,289,156	161.50	134.45	295.95
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STATE UNIVERSITY SYSTEM  
 20152016 EXPENDITURE ANALYSIS  
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 42 Psychology

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

INSTRUCTION

COST ACTIVITIES

Lower	4,381	236,937	313,306	550,243	54.08	71.51	125.60
Upper	8,269	802,910	893,657	1,696,567	97.10	108.07	205.17
Graduate I	1,111	495,686	248,637	744,323	446.16	223.80	669.96
Graduate II	0	0	0	0.00	0.00	0.00	0.00
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00

SUB TOTAL INST. 13,761 1,535,533 1,455,600 2,991,133 111.59 105.78 217.36

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	4,636	3,326	7,962	0.00	0.00	0.00
Research	0	414,809	183,819	598,628	0.00	0.00	0.00

TOTAL DIS

13,761 1,954,978 1,642,745 3,597,723 142.07 119.38 261.44

STATE UNIVERSITY SYSTEM  
 20152016 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)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	372	36,852	31,626	68,478	99.07	85.02	184.08
Upper	6,160	847,346	683,659	1,531,005	137.56	110.98	248.54
Graduate I	333	143,807	65,425	209,232	431.85	196.47	628.32
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. 6,865 1,028,005 780,710 1,808,715 149.75 113.72 263.47

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	7,969	3,315	11,284	0.00	0.00	0.00
Research	0	250,470	98,991	349,461	0.00	0.00	0.00

TOTAL DIS

6,865 1,286,445 883,016 2,169,461 187.39 128.63 316.02

STATE UNIVERSITY SYSTEM  
 20152016 EXPENDITURE ANALYSIS  
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 44 Public Administration & Social Services Professions

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

INSTRUCTION

COST ACTIVITIES

Lower	474	30,952	34,256	65,208	65.30	72.27	137.57	
Upper	5,074	635,917	529,106	1,165,023	125.33	104.28	229.61	
Graduate I	2,835	763,187	660,044	1,423,231	269.20	232.82	502.02	
Graduate II	3	1,699	2,030	3,729	566.24	676.67	1,242.90	
Grad III	0	0	0	0.00	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00	
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SUB TOTAL INST.	8,386	1,431,755	1,225,436	2,657,191	170.73	146.13	316.86	

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	31,737	18,780	50,517	0.00	0.00	0.00
Research	0	369,036	186,951	555,987	0.00	0.00	0.00

TOTAL DIS

8,386	1,832,527	1,431,167	3,263,694	218.52	170.66	389.18
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STATE UNIVERSITY SYSTEM  
 20152016 EXPENDITURE ANALYSIS  
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 50 Visual and Performing Arts

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

INSTRUCTION

COST ACTIVITIES

Lower	7,943	908,701	882,851	1,791,552	114.40	111.15	225.55	
Upper	5,442	1,518,511	1,167,821	2,686,332	279.04	214.59	493.63	
Graduate I	9	2,743	2,270	5,013	304.81	252.22	557.04	
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.	13,394	2,429,956	2,052,942	4,482,898	181.42	153.27	334.69	

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	24,098	11,699	35,797	0.00	0.00	0.00
Research	0	356,848	160,045	516,893	0.00	0.00	0.00

TOTAL DIS

13,394	2,810,901	2,224,686	5,035,587	209.86	166.10	375.96
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STATE UNIVERSITY SYSTEM  
 20152016 EXPENDITURE ANALYSIS  
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 51 Health Professions and Related Programs

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

INSTRUCTION

COST ACTIVITIES

Lower	1,602	126,735	151,317	278,052	79.11	94.46	173.57	
Upper	18,517	1,975,739	2,162,607	4,138,346	106.70	116.79	223.49	
Graduate I	3,227	762,252	543,491	1,305,743	236.21	168.42	404.63	
Graduate II	42	26,117	10,739	36,856	621.84	255.69	877.53	
Grad III	0	0	0	0.00	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.	23,388	2,890,844	2,868,154	5,758,998	123.60	122.63	246.24	

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	50,021	22,978	72,999	0.00	0.00	0.00
Research	0	353,253	159,066	512,319	0.00	0.00	0.00

TOTAL DIS

23,388	3,294,118	3,050,198	6,344,316	140.85	130.42	271.26
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STATE UNIVERSITY SYSTEM  
 20152016 EXPENDITURE ANALYSIS  
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 52 Business and Management

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

INSTRUCTION

COST ACTIVITIES

Lower	6,789	853,610	564,794	1,418,404	125.73	83.19	208.93	
Upper	28,007	5,785,774	3,325,235	9,111,009	206.58	118.73	325.31	
Graduate I	3,009	1,035,882	403,687	1,439,569	344.26	134.16	478.42	
Graduate II	0	0	0	0.00	0.00	0.00		
Grad III	0	0	0	0.00	0.00	0.00		
Clinical Professional	0	0	0	0.00	0.00	0.00		
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SUB TOTAL INST.	37,805	7,675,266	4,293,716	11,968,982	203.02	113.58	316.60	

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	230,587	88,979	319,566	0.00	0.00	0.00
Research	0	1,917,349	538,588	2,455,937	0.00	0.00	0.00

TOTAL DIS

37,805	9,823,202	4,921,283	14,744,485	259.84	130.18	390.01
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STATE UNIVERSITY SYSTEM  
 20152016 EXPENDITURE ANALYSIS  
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 54 History

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

INSTRUCTION

COST ACTIVITIES

Lower	2,652	174,304	234,119	408,423	65.73	88.28	154.01
Upper	2,653	333,253	431,196	764,449	125.61	162.53	288.15
Graduate I	546	205,069	110,217	315,286	375.58	201.86	577.45
Graduate II	0	0	0	0.00	0.00	0.00	
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	

SUB TOTAL INST.	5,851	712,626	775,532	1,488,158	121.80	132.55	254.34
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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	58,515	37,415	95,930	0.00	0.00	0.00
Research	0	251,321	133,439	384,760	0.00	0.00	0.00

TOTAL DIS	5,851	1,022,462	946,386	1,968,848	174.75	161.75	336.50
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STATE UNIVERSITY SYSTEM  
20152016 EXPENDITURE ANALYSIS  
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E &amp; 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
<b>INSTRUCTION</b>				
Lower	9,350,962	9,350,962	10,526,956	19,877,918
Upper	23,653,478	23,653,478	18,207,551	41,861,029
Graduate I	7,104,237	7,104,237	3,959,943	11,064,180
Graduate II	1,025,034	1,025,034	413,427	1,438,461
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
<b>SUB TOTAL INST.</b>	<b>41,133,711</b>	<b>41,133,711</b>	<b>33,107,877</b>	<b>74,241,588</b>
<b>OTHER ACADEMIC AREAS</b>				
Academic Advising	1,979,534	0	0	0
Academic Administration	8,161,303	0	0	0
Public Service	1,034,539	1,034,539	545,149	1,579,688
Research	10,312,192	10,312,192	3,993,004	14,305,196
<b>TOTAL I&amp;R EXPEND</b>	<b>62,621,278</b>	<b>52,480,441</b>	<b>37,646,030</b>	<b>90,126,471</b>
<b>ENROLLMENT-RELATED ACTIVITIES</b>				
Library Resources	1,181,538	0	0	0
Library Staffing	2,624,601	0	0	0
University Support	14,820,348	0	0	0
Financial Aid	3,057,617	0	0	0
Student Services, Other	8,273,590	0	0	0
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	10,960,192	0	0	0
<b>STAND-ALONE ACTIVITIES</b>				
I&R Centers	46,223,710	46,223,710	13,115,759	59,339,469
Radio & TV	674,270	674,270	296,939	971,209
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 & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>150,437,144</b>	<b>99,378,421</b>	<b>51,058,728</b>	<b>150,437,149</b>