STATE UNIVERSITY SYSTEM
20162017 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	94,426	10,166,243	9,365,984	19,532,227	107.66	99.19	206.85
Upper	141,786	28,128,713	18,463,232	46,591,945	198.39	130.22	328.61
Graduate I	21,004	7,339,104	3,422,145	10,761,249	349.41	162.93	512.34
Graduate II	1,755	1,179,821	412,483	1,592,304	672.26	235.03	907.30
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.	258,971	46,813,881	31,663,844	78,477,725	180.77	122.27	303.04
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	439,660	170,007	609,667	0.00	0.00	0.00
Research	0	12,220,811	4,501,635	16,722,446	0.00	0.00	0.00
TOTAL BE	258,971	59,474,353	36,335,486	95,809,839	229.66	140.31	369.96

STATE UNIVERSITY SYSTEM
20162017 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) 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	1,734	128,623	103,959	232,582	74.18	59.95	134.13
Upper	493	142,193	122,801	264,994	288.42	249.09	537.51
Graduate I	74	81,284	13,979	95,263	1,098.44	188.91	1,287.34
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.	2,301	352,100	240,739	592,839	153.02	104.62	257.64
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	73	33	106	0.00	0.00	0.00
Research	0	480,512	199,341	679,853	0.00	0.00	0.00
TOTAL DIS	2,301	832,684	440,113	1,272,797	361.88	191.27	553.15

STATE UNIVERSITY SYSTEM
20162017 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	2,805	374,556	313,074	687,630	133.53	111.61	245.14
Upper	6,105	1,111,826	838,446	1,950,272	182.12	137.34	319.45
Graduate I	424	173,641	75,756	249,397	409.53	178.67	588.20
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.	9,334	1,660,022	1,227,276	2,887,298	177.85	131.48	309.33
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	0	0	0	0.00	0.00	0.00
Research	0	289,811	122,146	411,957	0.00	0.00	0.00
TOTAL DIS	9,334	1,949,833	1,349,422	3,299,255	208.90	144.57	353.47

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 11 Computer and Information Sciences B D7U

STATE UNIVERSITY SYSTEM
20162017 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	1,731	257,738	158,562	416,300	148.90	91.60	240.50
Upper	12,168	2,491,981	1,663,333	4,155,314	204.80	136.70	341.50
Graduate I	4,941	1,361,118	597,545	1,958,663	275.47	120.94	396.41
Graduate II	1,701	1,142,422	398,138	1,540,560	671.62	234.06	905.68
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.	20,541	5,253,260	2,817,578	8,070,838	255.75	137.17	392.91
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	34,807	11,005	45,812	0.00	0.00	0.00
Research	0	1,275,170	410,625	1,685,795	0.00	0.00	0.00
TOTAL DIS	20,541	6,563,236	3,239,208	9,802,444	319.52	157.69	477.21

STATE UNIVERSITY SYSTEM
20162017 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	362	152,183	48,723	200,906	420.40	134.59	554.99
Upper	6,698	2,820,279	937,795	3,758,074	421.06	140.01	561.07
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.	7,060	2,972,463	986,518	3,958,981	421.03	139.73	560.76
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	30,935	6,898	37,833	0.00	0.00	0.00
Research	0	556,485	106,358	662,843	0.00	0.00	0.00
TOTAL DIS	7,060	3,559,884	1,099,774	4,659,658	504.23	155.78	660.01

STATE UNIVERSITY SYSTEM
20162017 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	382	59,901	38,515	98,416	156.81	100.82	257.63
Upper	2,001	274,085	242,510	516,595	136.97	121.19	258.17
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.	2,383	333,986	281,025	615,011	140.15	117.93	258.08
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	5,152	1,692	6,844	0.00	0.00	0.00
Research	0	226,934	76,568	303,502	0.00	0.00	0.00
TOTAL DIS	2,383	566,072	359,285	925,357	237.55	150.77	388.32

STATE UNIVERSITY SYSTEM
20162017 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	1,456	168,512	217,121	385,633	115.74	149.12	264.86
Upper	474	76,740	95,016	171,756	161.90	200.46	362.35
Graduate I	15	4,803	3,684	8,487	320.22	245.60	565.82
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.	1,945	250,055	315,821	565,876	128.56	162.38	290.94
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	653	670	1,323	0.00	0.00	0.00
Research	0	17,479	10,883	28,362	0.00	0.00	0.00
TOTAL DIS	1,945	268,187	327,374	595,561	137.89	168.32	306.20

STATE UNIVERSITY SYSTEM
20162017 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 $

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 23 Letters

(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	10,026	1,132,254	1,434,629	2,566,883	112.93	143.09	256.02
Upper	2,718	682,083	464,684	1,146,767	250.95	170.97	421.92
Graduate I	479	189,427	105,033	294,460	395.46	219.28	614.74
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

STATE UNIVERSITY SYSTEM
20162017 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	12	41,713	2,416	44,129	3,476.08	201.33	3,677.41
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.	12	41,713	2,416	44,129	3,476.08	201.33	3,677.41
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	12	41,713	2,416	44,129	3,476.08	201.33	3,677.41

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 26 Life Sciences

STATE UNIVERSITY SYSTEM
20162017 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	17,767	1,442,758	1,557,750	3,000,508	81.20	87.68	168.88
Upper	2,014	371,318	196,955	568,273	184.37	97.79	282.16
Graduate I	1,899	496,123	232,674	728,797	261.25	122.52	383.78
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.	21,680	2,310,198	1,987,379	4,297,577	106.56	91.67	198.23
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	63,975	18,629	82,604	0.00	0.00	0.00
Research	0	686,627	253,879	940,506	0.00	0.00	0.00
TOTAL DIS	21,680	3,060,800	2,259,887	5,320,687	141.18	104.24	245.42

STATE UNIVERSITY SYSTEM
20162017 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	884	184,139	114,377	298,516	208.30	129.39	337.69
Upper	950	414,417	157,558	571,975	436.23	165.85	602.08
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.	1,834	598,556	271,935	870,491	326.37	148.27	474.64
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	1,834	598,556	271,935	870,491	326.37	148.27	474.64

STATE UNIVERSITY SYSTEM
20162017 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	1,327	307,642	137,149	444,791	231.83	103.35	335.19
Upper	6,750	2,111,623	838,010	2,949,633	312.83	124.15	436.98
Graduate I	445	240,862	64,437	305,299	541.26	144.80	686.06
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.	8,522	2,660,127	1,039,596	3,699,723	312.15	121.99	434.14
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	33,447	6,958	40,405	0.00	0.00	0.00
Research	0	472,813	101,469	574,282	0.00	0.00	0.00
TOTAL DIS	8,522	3,166,387	1,148,023	4,314,410	371.55	134.71	506.27

STATE UNIVERSITY SYSTEM
20162017 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	3,273	468,464	359,789	828,253	143.13	109.93	253.06
Upper	1,038	230,072	122,696	352,768	221.65	118.20	339.85
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

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS

STATE UNIVERSITY SYSTEM
20162017 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	4,279	303,788	294,292	598,080	71.00	68.78	139.77
Upper	8,541	1,147,382	970,405	2,117,787	134.34	113.62	247.96
Graduate I	1,145	729,207	261,150	990,357	636.86	228.08	864.94
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.	13,965	2,180,377	1,525,847	3,706,224	156.13	109.26	265.39
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	34,143	10,978	45,121	0.00	0.00	0.00
Research	0	524,876	205,925	730,801	0.00	0.00	0.00
TOTAL DIS	13,965	2,739,395	1,742,750	4,482,145	196.16	124.79	320.96

STATE UNIVERSITY SYSTEM
20162017 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	381	23,378	30,745	54,123	61.36	80.70	142.06
Upper	6,450	946,350	706,111	1,652,461	146.72	109.47	256.20
Graduate I	195	118,927	44,785	163,712	609.88	229.67	839.55
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.	7,026	1,088,656	781,641	1,870,297	154.95	111.25	266.20
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	5,563	1,826	7,389	0.00	0.00	0.00
Research	0	265,559	88,464	354,023	0.00	0.00	0.00
TOTAL DIS	7,026	1,359,777	871,931	2,231,708	193.54	124.10	317.64

STATE UNIVERSITY SYSTEM
20162017 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	528	29,015	37,321	66,336	54.95	70.68	125.64
Upper	4,687	666,681	642,023	1,308,704	142.24	136.98	279.22
Graduate I	2,274	640,366	414,807	1,055,173	281.60	182.41	464.02
Graduate II	54	27,455	11,859	39,314	508.42	219.61	728.03
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.	7,543	1,363,517	1,106,010	2,469,527	180.77	146.63	327.39
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	24,144	10,814	34,958	0.00	0.00	0.00
Research	0	280,735	126,520	407,255	0.00	0.00	0.00
TOTAL DIS	7,543	1,668,396	1,243,344	2,911,740	221.18	164.83	386.02

STATE UNIVERSITY SYSTEM
20162017 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	4,220	307,946	324,887	632,833	72.97	76.99	149.96
Upper	6,797	737,175	921,214	1,658,389	108.46	135.53	243.99
Graduate I	1,386	579,834	265,837	845,671	418.35	191.80	610.15
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.	12,403	1,624,955	1,511,938	3,136,893	131.01	121.90	252.91
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	24,797	15,839	40,636	0.00	0.00	0.00
Research	0	771,190	480,924	1,252,114	0.00	0.00	0.00
TOTAL DIS	12,403	2,420,942	2,008,701	4,429,643	195.19	161.95	357.14

STATE UNIVERSITY SYSTEM
20162017 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	7,327	999,339	918,359	1,917,698	136.39	125.34	261.73
Upper	5,280	1,449,777	1,187,751	2,637,528	274.58	224.95	499.53
Graduate I	3	1,954	1,335	3,289	651.43	445.00	1,096.43
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.	12,610	2,451,070	2,107,445	4,558,515	194.38	167.12	361.50
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	15,225	13,173	28,398	0.00	0.00	0.00
Research	0	501,469	220,952	722,421	0.00	0.00	0.00
TOTAL DIS	12,610	2,967,764	2,341,570	5,309,334	235.35	185.69	421.04

STATE UNIVERSITY SYSTEM
20162017 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	1,938	171,529	204,297	375,826	88.51	105.42	193.92
Upper	18,271	2,116,949	2,178,986	4,295,935	115.86	119.26	23.26

STATE UNIVERSITY SYSTEM
20162017 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	6,315	944,219	518,219	1,462,438	149.52	82.06	231.58
Upper	28,431	6,347,310	3,247,243	9,594,553	223.25	114.21	337.47
Graduate I	2,556	1,010,812	396,314	1,407,126	395.47	155.05	550.52
Graduate II 4T3,(Graduac, r8.14f2T0	0	(C+D) 0	DIRECTd /TNu	192/ECT34E0S500000000000000000005SrUT____Sr0A	007RF.326eTf 00000	705,87	0 15
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.	37,302	8,302,340	4,161,776	12,464,116	222.57	111.57	334.14
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	54,109	13,633	67,742	0.00	0.00	0.00
Researchlic Service	S3 67,742	70YC2UO	0n57TFsXdl 6.29 Tf83ervice		0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20162017 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	2,130	175,365	186,099	361,464	82.33	87.37	169.70
Upper	2,595	331,990	401,376	733,366	127.93	154.67	282.61
Graduate I	478	192,638	102,911	295,549	403.01	215.29	618.30
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.	5,203	699,993	690,386	1,390,379	134.54	132.69	267.23
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	54,986	35,543	90,529	0.00	0.00	0.00
Research	0	218,196	120,835	339,			

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 90 900000

(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	9,947	2,486	12,433	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20162017 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	10,166,243	10,166,243	9,365,984	19,532,227
Upper	28,128,713	28,128,713	18,463,232	46,591,945
Graduate I	7,339,104	7,339,104	3,422,145	10,761,249
Graduate II	1,179,821	1,179,821	412,483	1,592,304
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	46,813,881	46,813,881	31,663,844	78,477,725
OTHER ACADEMIC AREAS				
Academic Advising	416,676	0	0	0
Academic Administration	0	0	0	0
Instructional Services, Other	7,925,310	0	0	0
Public Service	439,660	439,660	170,007	609,667
Research	12,220,811	12,220,811	4,501,635	16,722,446
TOTAL I&R EXPEND	67,816,341	59,474,353	36,335,486	95,809,839
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,190,203	0	0	0
Library Staffing	2,687,924	0	0	0
University Support	14,980,196	0	0	0
Financial Aid	2,979,069	0	0	0
Student Services, Other	8,780,485	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	9,696,913	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	49,007,662	49,007,662	4ngU55G15,54	1,592,304

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