

STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

UWF - BUDGET ENTITY SUMMARY

(A)	(B)	(C) FUNDABLE	(D) STU CRED HRS	(C+D) DIRECT EXPENDITURE \$	DIRECT 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

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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
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) DI RECT	(D/B) I NDI RECT	(E/B) TOTAL
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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) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
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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	0	0	0	0	0.00	0.00	0.00

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 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) DI RECT EXPENDITURE \$	(D) I NDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
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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

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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)
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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) DI RECT EXPENDITURE \$	(D) I NDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT 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
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SUB TOTAL INST.	26,911	5,696,343	3,944,012	9,640,355	211.67	146.56	358.23
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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	632,653	222,664	855,317	0.00	0.00	0.00
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TOTAL DIS	26,911	6,328,997	4,166,676	10,495,673	235.18	154.83	390.01

