

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

PAGE 1
10/30/2020

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	21,458,538	21,458,538	22,338,962	43,797,500
Upper	42,751,061	42,751,061	39,733,037	82,484,098
Graduate I	14,226,584	14,226,584	7,963,493	22,190,077
Graduate II	3,671,723	3,671,723	2,438,683	6,110,406
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	82,107,905	82,107,905	72,474,175	154,582,080
TOTAL I&R EXPEND	108,220,226	97,374,726	81,424,666	178,799,392
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,991,198		0	0

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR

UNF

REPORT IV - BUDGET



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

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

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

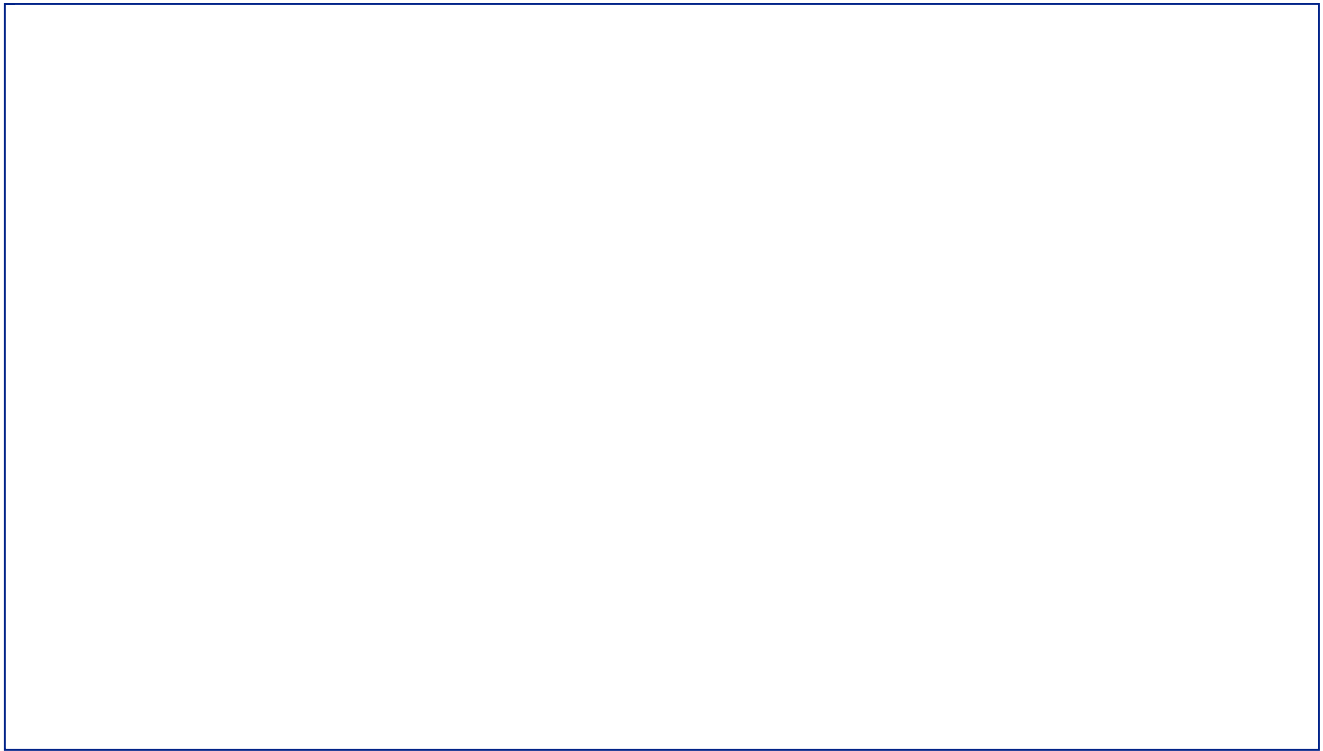
INSTRUCTION



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

BUDGET ENTITY: E & G
DIS CODE: 09 Mass Communications

(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL	(E)	(C/B)	(D/B)	(E/B)
		FUNDABLE	FUNDABLE	DIRECT	INDIRECT	TOTAL	FUL	L	EXPEND. PER	EXPEND. PER	EXPEND. PER



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: 11 Computer and Information Sciences & Support Svcs

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

INSTRUCTION

COST ACTIVITIES

Lower	5,772	367,632		522,078	889,710	63.69		90.45	154.14		
Upper	10,727	1,754,414		1,708,572	3,462,986	163.55		159.28	322.83		
Graduate I	480	431,739		220,834	652,573	899.46		460.07	1,359.53		
Graduate II	0	0		0	0	0		0.00	0.00	0.00	
Grad III	0	0		0	0	0		0.00	0.00	0.00	
Clinical Professional	0	0		0	0	0		0.00	0.00	0.00	

SUB TOTAL INST.	16,979	2,553,785		2,451,484	5,005,269	150.4	-9.8	(7 1)-011)-8 (-9.8 (-9.8 (-9.4.78 (-92.265 TD [4.529	9.8 (AcII)JTJ emic 1
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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: 13 Education

(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL	(E)	(C/B)	(D/B)	(E/B)
		FUNDABLE	DIRECT	DIRECT	EXPENDITURE	INDIRECT	TOTAL FUL		L	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		3,774	803,824		594,632	1,398,456	212.99		157.56	370.55	
Upper		20,781	4,285,318		4,087,679	8,372,997	206.21		196.70	402.92	
Graduate I		7,274	2,726,789		1,609,488	4,336,277	374.87		221.27	596.13	
Graduate II		904	747,422		375,720	1,123,142	826.79		415.62	1,242.41	
Grad III		0	0	0	0	0	0	0	0.00	0.00	0.00
Clinical Professional		0	0	0	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.		32,733	8,563,354		6,667,519	15,230,873	261.61		203.69	465.31	
Academic Advising		0	0	0	0	0	0	0	0.00	0.00	0.00
Academic Administration		0	0	0	0	0	0	0	0.00	0.00	0.00
Public Service		0	424,383		248,386	672,769	0.00	0.00	0.00	0.00	0.00
Research		0	1,425,070		821,255	2,246,325	0.00	0.00	0.00	0.00	0.00
TOTAL DIS		32,733	10,412,806		7,737,160	18,149,966	318.11		236.37	554.49	

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

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BUDGET ENTITY: E & G
DIS CODE: 14 Engineering

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

COST ACTIVITIES												
Lower		570	72,216		68,564		140,780	126.69		120.29		246.98
Upper		11,295	2,068,814		1,986,089		4,054,903	183.16		175.84		359.00
Graduate I		777	685,435		338,618		1,024,053	882.16		435.80		1,317.96
Graduate II		0	0		0		0	0		0.00		0.00
Grad III		0	0		0		0	0		0.00		0.00
Clinical Professional		0	0		0		0	0		0.00		0.00
SUB TOTAL INST.		12,642	2,826,464		2,393,271		5,219,735	223.58		189.31		412.89
Academic Advising		0	0	0			0	0		0.00		0.00
Academic Administration		0	0	0			0	0		0.00		0.00
Public Service		0	93,788		55,682		149,470	0.00		0.00		0.00
Research		0	777,423		448,096		1,225,519	0.00		0.00		0.00
TOTAL DIS		12,642	3,697,675		2,897,049		6,594,724	292.49		229.16		521.65
		=====	=====		=====		=====	=====		=====		=====

STATE UNIVERSITY SYSTEM OF FLORIDA
COSTS PER CREDIT HOUR
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BUDGET ENTITY: E & G
DIS CODE: 15 Engineering Technologies and Engineering-Related Fields

(A)	(B)	(C)	(D)	(C+D)	(E)			(C/B)	(D/B)	(E/B)
					DIRECT	INDIRECT	TOTAL			
		FUNDABLE	DIRECT	DIRECT	INDIRECT	TOTAL FUL		L	EXPEND. PER	EXPEND. PER
		STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE		STU CRED HR	STU CRED HR	STU CRED HR
			\$	\$	\$	\$		\$	\$	\$
INSTRUCTION										
COST ACTIVITIES										
Lower		820	63,207	80,756	143,963	77.08		98.48	175.56	
Upper		4,227	558,826	600,923	1,159,749	132.20	142.16	274.37		
Graduate I		44	120,231	62,332	182,563	2,732.52		1,416.64	4,149.15	
Graduate II		0	0	0	0	0		0.00	0.00	0.00
Grad III		0	0	0	0	0		0.00	0.00	0.00
Clinical Professional		0	0	0	0	0		0.00	0.00	0.00
SUB TOTAL INST.		5,091	742,263	744,011	1,486,274	145.80	146.14	291.94		
Academic Advising		0	0	0	0	0		0.00	0.00	0.00
Academic Administration		0	0	0	0	0		0.00	0.00	0.00
Public Service		0	25,957	15,921	41,878	0.00		0.00	0.00	0.00
Research		0	115,040	66,558	181,598	0.00		0.00	0.00	0.00
TOTAL DIS		5,091	883,259	826,490	1,709,749	173.49	162.34	335.84		

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BUDGET ENTITY: E & G
DIS CODE: 16 Foreign Languages

(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL	(E)	(C/B)	(D/B)	(E/B)
								FUNDABLE	DIRECT	INDIRECT	TOTAL FUL
		STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
			\$	\$	\$	\$	\$	\$	\$	\$	\$
INSTRUCTION											
COST ACTIVITIES											
Lower		2,879	260,010		647,525		907,535	90.31		224.91	315.23
Upper		1,641	280,193		349,439		629,632	170.75		212.94	383.69
Graduate I		60	17,390	17,390	17,024		34,414	289.84		283.73	573.57
Graduate II		0	0	0	0		0	0		0.00	0.00
Grad III		0	0	0	0		0	0		0.00	0.00
Clinical Professional		0	0	0	0		0	0		0.00	0.00
SUB TOTAL INST.		4,580	557,593	1,013,988	1,571,581		121.75	221.39		343.14	
Academic Advising		0	0	0	0		0	0		0.00	0.00
Academic Administration		0	0	0	0		0	0		0.00	0.00
Public Service		0	13,071	13,071	17,098		30,169	0.00		0.00	0.00
Research		0	161,909	161,909	203,371		365,280	0.00		0.00	0.00
TOTAL DIS		4,580	732,573	1,234,457	1,967,030		159.95	269.53		429.48	

STATE UNIVERSITY SYSTEM OF FLORIDA
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BUDGET ENTITY: E & G
DIS CODE: 19 Home Economics/Human Sciences

(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL	(E)	(C/B)	(D/B)	(E/B)			
		FUNDABLE	STU CRED HRS	EXPENDITURE	DIRECT	INDIRECT	TOTAL FUL	L	EXPEND. PER	EXPEND. PER	EXPEND. PER			
				\$	\$	\$	\$	STU CRED HR	STU CRED HR	STU CRED HR	\$	\$		
INSTRUCTION			BUDTU CRED HRS	Upp (-----rE	-)91X	PEBTLU	(GREX	HRS. 15	27	1542046	58.1374	2046.792	0 T8667.150,308	141,467.15 -A

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: 25 Library & Archival Sciences

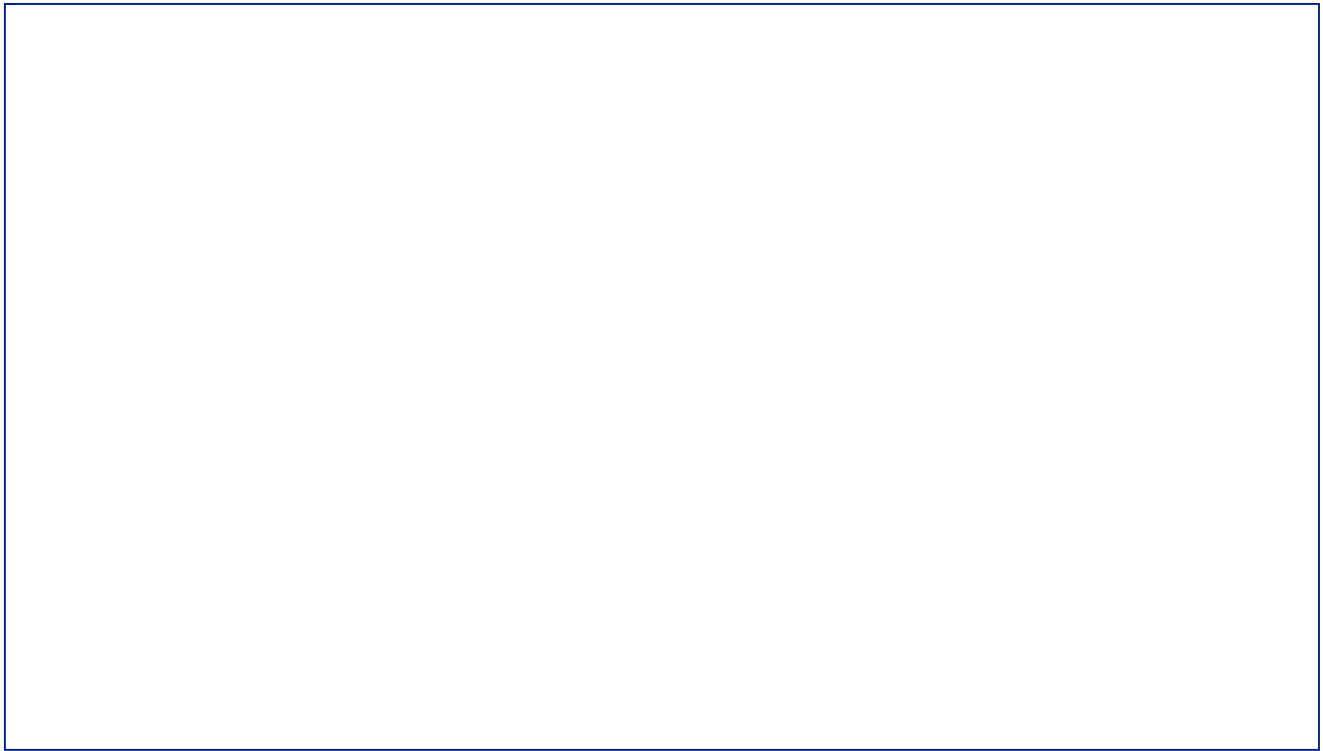
(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL	(E)	(C/B)	(D/B)	(E/B)
		FUNDABLE	STU CRED HRS	DIRECT EXPENDITURE \$	INDIRECT EXPENDITURE \$	TOTAL FUL EXPENDITURE \$		L	EXPEND. PER STU CRED HR \$	EXPEND. PER STU CRED HR \$	EXPEND. PER STU CRED HR \$
INSTRUCTION											
COST ACTIVITIES											
Lower			55	2,860	14,014	16,874		51.99	254.80	306.79	
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.			55	2,860	14,014	16,874		51.99	254.80	306.79	
Academic Advising			0	0		0		0	0.00	0.00	0.00
Academic Administration		0	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			55	2,860	14,014	16,874		51.99	254.80	306.79	

STATE UNIVERSITY SYSTEM OF FLORIDA
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BUDGET ENTITY: E & G
DIS CODE: 26 Life Sciences

(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL	(E)	(C/B)	(D/B)	(E/B)
								FUNDABLE	DIRECT	INDIRECT	TOTAL FUL
		STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
			\$	\$	\$	\$	\$		\$		\$
INSTRUCTION											
COST ACTIVITIES											
Lower		15,846	2,095,133	1,797,941	3,893,074	132.22	113.46		245.68		
Upper		10,229	2,676,750	2,216,892	4,893,642	261.68	216.73		478.41		
Graduate I		752	630,405	313,797	944,202	838.30	417.28		1,255.59		
Graduate II		0	0	0	0	0	0	0.00	0.00	0.00	0.00
Grad III		0	0	0	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional		0	0	0	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.		26,827	5,402,289	4,328,630	9,730,919	201.38	161.35		362.73		
Academic Advising		0	0	0	0	0	0	0.00	0.00	0.00	0.00
Academic Administration		0	0	0	0	0	0	0.00	0.00	0.00	0.00
Public Service		0	92,335	49,342	141,677	0.00	0.00	0.00	0.00	0.00	0.00
Research		0	940,623	500,520	1,441,143	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DIS		26,827	6,435,247	4,878,492	11,313,739	239.88	181.85		421.73		



STATE UNIVERSITY SYSTEM OF FLORIDA
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BUDGET ENTITY: E & G
DIS CODE: 30 Multi-/Interdisciplinary Studies, General

(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL	(E)	(C/B)	(D/B)	(E/B)	
		FUNDABLE	STU CRED HRS	DIRECT	EXPENDITURE	INDIRECT	TOTAL FUL	EXPENDITURE	L	EXPEND. PER	EXPEND. PER	EXPEND. PER
				\$	\$	\$	\$	\$	STU CRED HR	STU CRED HR	STU CRED HR	\$
INSTRUCTION												
COST ACTIVITIES												
Lower		696		130,337		107,274		237,611		154.13		341.40
Upper		1,958		357,547		441,218		798,765		225.34		407.95
Graduate I		82	82	33,785		29,176		62,961	412.02	355.80		767.82
Graduate II		438	438	186,031		132,796		318,827	424.73	303.19		727.92
Grad III		0	0	0		0		0	0	0.00		0.00
Clinical Professional		0	0	0		0		0	0	0.00		0.00
SUB TOTAL INST.		3,174		707,700		710,464		1,418,164	222.97	223.84		446.81
Academic Advising		0	0	0		0		0	0	0.00		0.00
Academic Administration		0	0	0		0		0	0	0.00		0.00
Public Service		0	0	25,347		20,558		45,905	0.00	0.00		0.00
Research		0	0	147,349		130,107		277,456	0.00	0.00		0.00
TOTAL DIS		3,174		880,397		861,129		1,741,526	277.38	271.31		548.68



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BUDGET ENTITY: E & G
DIS CODE: 36 Leisure and Recreational Activities

(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL	(E)	(C/B)	(D/B)	(E/B)
		FUNDABLE	STU CRED HRS	DIRECT EXPENDITURE \$	INDIRECT EXPENDITURE \$	TOTAL FUL EXPENDITURE \$		L	EXPEND. PER STU CRED HR \$	EXPEND. PER STU CRED HR \$	EXPEND. PER STU CRED HR \$
INSTRUCTION											
COST ACTIVITIES											
Lower			0	0		0		0	0.00	0.00	0.00
Upper			9	2,589	5,916	8,505	287.71		657.33	945.04	
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.			9	2,589	5,916	8,505	287.71		657.33	945.04	
Academic Advising			0	0		0		0	0.00	0.00	0.00
Academic Administration		0	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			9	2,589	5,916	8,505	287.71		657.33	945.04	

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BUDGET ENTITY: E & G
DIS CODE: 38 Philosophy and Religious Studies, General

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

COST ACTIVITIES											
Lower		7,215	758,005	941,057	1,699,062	105.06		130.43		235.49	
Upper		1,920	506,162	333,526	839,688	263.63		173.71		437.34	
Graduate I		39	42,565	19,170	61,735	1,091.41		491.54		1,582.95	
Graduate II		0	0	0	0	0		0.00		0.00	0.00
Grad III		0	0	0	0	0		0.00		0.00	0.00
Clinical Professional		0	0	0	0	0		0.00		0.00	0.00
SUB TOTAL INST.		9,174	1,306,732	1,293,753	2,600,485	142.44		141.02		283.46	
Academic Advising		0	0	0	0	0		0.00		0.00	0.00
Academic Administration		0	0	58,474	35,740	94,214		0.00		0.00	0.00
Public Service		0	436,572	266,165	702,737	0.00		0.00		0.00	0.00
Research		0	0	0	0	0		0.00		0.00	0.00
TOTAL DIS		9,174	1,801,778	1,595,658	3,397,436	196.40		173.93		370.33	
		=====	=====	=====	=====	=====		=====		=====	=====

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BUDGET ENTITY: E & G
DIS CODE: 40 Physical Sciences

(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL	(E)	(C/B)	(D/B)	(E/B)
								FUNDABLE	DIRECT	INDIRECT	TOTAL FUL
		STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
			\$	\$	\$	\$	\$	\$	\$	\$	\$
INSTRUCTION											
COST ACTIVITIES											
Lower		23,083	3,800,889		4,095,375	7,896,264	164.66		177.42	342.08	
Upper		2,159	911,615		662,289	1,573,904	422.24		306.76	729.00	
Graduate I		0	0	0	0	0	0	0	0.00	0.00	0.00
Graduate II		0	0	0	0	0	0	0	0.00	0.00	0.00
Grad III		0	0	0	0	0	0	0	0.00	0.00	0.00
Clinical Professional		0	0	0	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.		25,242	4,712,505		4,757,664	9,470,169	186.69		188.48	375.18	
Academic Advising		0	0	0	0	0	0	0	0.00	0.00	0.00
Academic Administration		0	0	0	0	0	0	0	0.00	0.00	0.00
Public Service		0	68,144	43,146	111,290	0.00	0.00	0.00	0.00	0.00	0.00
Research		0	515,065	338,948	854,013	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DIS		25,242	5,295,714		5,139,758	10,435,472	209.80		203.62	413.42	

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BUDGET ENTITY: E & G
DIS CODE: 42 Psychology

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

COST ACTIVITIES											
Lower		6,270	300,048	505,449	805,497	47.85		80.61	128.47		
Upper		23,110	2,862,395	3,321,539	6,183,934	123.86		143.73	267.59		
Graduate I		687	327,867	242,656	570,523	477.25		353.21	830.46		
Graduate II		0	0	0	0	0		0.00	0.00	0.00	0.00
Grad III		0	0	0	0	0		0.00	0.00	0.00	0.00
Clinical Professional		0	0	0	0	0		0.00	0.00	0.00	0.00
SUB TOTAL INST.		30,067	3,490,310	4,069,644	7,559,954	116.08		135.35	251.44		
Academic Advising		0	0	0	0	0		0.00	0.00	0.00	0.00
Academic Administration		0	0	64,019	43,343	107,362		0.00	0.00	0.00	0.00
Public Service		0	426,529	305,743	732,272	0.00		0.00	0.00	0.00	0.00
Research		0									
TOTAL DIS		30,067	3,980,858	4,418,730	8,399,588	132.40		146.96	279.36		
		=====	=====	=====	=====	=====		=====	=====	=====	=====

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BUDGET ENTITY: E & G
DIS CODE: 43 Homeland Security, Law Enforcement, Firefighting and Related Protective Services

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

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BUDGET ENTITY: E & G
DIS CODE: 44 Public Administration & Social Services Professions

(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL	(E)	(C/B)	(D/B)	(E/B)
		FUNDABLE	FUNDABLE	DIRECT	INDIRECT	TOTAL	FUL	L	EXPEND. PER	EXPEND. PER	EXPEND. PER

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BUDGET ENTITY: E & G
DIS CODE: 50 Visual and Performing Arts

(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL	(E)	(C/B)	(D/B)	(E/B)
		FUNDABLE	DIRECT	DIRECT	EXPENDITURE	EXPENDITURE	EXPENDITURE	L	EXPEND. PER	EXPEND. PER	EXPEND. PER
		STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
			\$	\$	\$	\$	\$		\$		\$
INSTRUCTION											
COST ACTIVITIES											
Lower		13,022	2,078,679	1,866,405	3,945,084	159.63	143.33		302.96		
Upper		9,444	3,230,972	2,920,760	6,151,732	342.12	309.27		651.39		
Graduate I		294	296,837	197,967	494,804	1,009.65	673.36		1,683.01		
Graduate II		0	6,001	4,248	10,249	0.00	0.00		0.00		
Grad III		0	0	0	0	0.00	0.00		0.00		0.00
Clinical Professional		0	0	0	0	0.00	0.00		0.00		0.00
SUB TOTAL INST.		22,760	5,612,488	4,989,380	10,601,868	246.59	219.22		465.81		
Academic Advising		0	0	0	0	0.00	0.00		0.00		0.00
Academic Administration		0	0	0	0	0.00	0.00		0.00		0.00
Public Service		0	93,155	66,358	159,513	0.00	0.00		0.00		0.00
Research		0	826,379	586,387	1,412,766	0.00	0.00		0.00		0.00
TOTAL DIS		22,760	6,532,022	5,642,125	12,174,147	287.00	247.90		534.89		

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BUDGET ENTITY: E & G
DIS CODE: 52 Business and Management

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

COST ACTIVITIES											
Lower		10,667	1,484,166		1,100,184	2,584,350	139.14		103.14		242.28
Upper		48,495	8,107,125		6,294,854	14,401,979	167.17		129.80		296.98
Graduate I		8,869	3,580,466		1,620,956	5,201,422	403.71		182.77		586.47
Graduate II		0	0	0	0	0	0	0	0.00	0.00	0.00
Grad III		0	0	0	0	0	0	0	0.00	0.00	0.00
Clinical Professional		0	0	0	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.		68,031	13,171,757		9,015,994	22,187,751	193.61		132.53		326.14
Academic Advising		0	0	0	0	0	0	0	0.00	0.00	0.00
Academic Administration		0	0	0	0	0	0	0	0.00	0.00	0.00
Public Service		0	233,002	97,456	330,458	0.00	0.00	0.00	0.00	0.00	0.00
Research		0	2,253,666	928,464	3,182,130	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DIS		68,031	15,658,426		10,041,914	25,700,340	230.17		147.61		377.77
		=====	=====		=====	=====	=====		=====		=====

