STATE UNIVERSITY SYSTEM
20152016 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	99,175	9,350,962	10,526,956	19,877,918	94.29	106.15	200.43
Upper	141,177	23,653,478	18,207,551	41,861,029	167.54	128.97	296.51
Graduate I	22,069	7,104,237	3,959,943	11,064,180	321.91	179.43	501.34
Graduate II	1,548	1,025,034	413,427	1,438,461	662.17	267.07	929.24
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.	263,969	41,133,711	33,107,877	74,241,588	155.83	125.42	281.25
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	1,034,539	545,149	1,579,688	0.00	0.00	0.00
Research	0	10,312,192	3,993,004	14,305,196	0.00	0.00	0.00
TOTAL BE	263,969	52,480,441	37,646,030	90,126,471	198.81	142.62	341.43

STATE UNIVERSITY SYSTEM
20152016 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	1,395	186,538	144,461	330,999	133.72	103.56	237.28
Upper	474	219,458	66,145	285,603	462.99	139.55	602.54
Graduate I	114	257,733	93,374	351,107	2,260.82	819.07	3,079.89
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.	1,983	663,729	303,980	967,709	334.71	153.29	488.00
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	6,874	1,433	8,307	0.00	0.00	0.00
Research	0	531,103	100,149	631,252	0.00	0.00	0.00
TOTAL DIS	1,983	1,201,706	405,562	1,607,268	606.00	204.52	810.52

STATE UNIVERSITY SYSTEM
20152016 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	3,303	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	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.	11,281	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 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	3,936	245,382	304,011	549,393	62.34	77.24	139.58
Upper	7,440	947,315	919,373	1,866,688	127.33	123.57	250.90
Graduate I	1,254	337,495	189,856	527,351	269.13	151.40	420.53
Graduate II	6	13,393	3,504	16,897	2,232.23	584.00	2,816.23
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.	12,636	1,543,585	1,416,744	2,960,329	122.16	112.12	234.28
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	18,689	7,002	25,691	0.00	0.00	0.00
Research	0	629,406	231,167	860,573	0.00	0.00	0.00
TOTAL DIS	12,636	2,191,680	1,654,913	3,846,593	173.45	130.97	304.42

STATE UNIVERSITY SYSTEM
20152016 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	1,992	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	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	23,237	4,862,596	3,261,138	8,123,734	209.26	140.34	349.60
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	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

STATE UNIVERSITY SYSTEM
20152016 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	244	19,917	21,648	41,565	81.63	88.72	170.35
Upper	6,194	1,498,398	839,564	2,337,962	241.91	135.54	377.46
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.	6,438	1,518,315	861,212	2,379,527	235.84	133.77	369.61
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	10,221	3,331	13,552	0.00	0.00	0.00
Research	0	311,353	87,453	398,806	0.00	0.00	0.00
TOTAL DIS	6,438	1,839,889	951,996	2,791,885	285.79	147.87	433.66

STATE UNIVERSITY SYSTEM
20152016 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	249	24,617	24,582	49,199	98.86	98.72	197.59
Upper	1,437	192,289	212,526	404,815	133.81	147.90	281.71
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.	1,686	216,907	237,108	454,015	128.65	140.63	269.29
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	8,092	3,699	11,791	0.00	0.00	0.00
Research	0	271,668	113,427	385,095	0.00	0.00	0.00
TOTAL DIS	1,686	496,666	354,234	850,900	294.58	210.10	504.69

STATE UNIVERSITY SYSTEM
20152016 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	1,385	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
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

STATE UNIVERSITY SYSTEM
20152016 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	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
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.	2,478	808,815	292,661	1,101,476	326.40	118.10	444.50
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	9,391	1,769	11,160	0.00	0.00	0.00
Research	0	290,089	51,270	341,359	0.00	0.00	0.00
TOTAL DIS	2,478	1,108,296	345,700	1,453,996	447.25	139.51	586.76

STATE UNIVERSITY SYSTEM
20152016 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	10,806	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	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.	13,494	1,498,558	2,367,981	3,866,539	111.05	175.48	286.54
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

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) 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	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
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

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 26 Life 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	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
SUB TOTAL INST.	18,038	2,119,381	2,105,601	4,224,982	117.50	116.73	234.23
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	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

STATE UNIVERSITY SYSTEM
20152016 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	18,961	1,477,287	1,691,987	3,169,274	77.91	89.24	167.15
Upper	2,054	353,653	212,231	565,884	172.18	103.33	275.50
Graduate I	1,872	565,486	277,291	842,777	302.08	148.13	450.20
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.	22,887	2,396,425	2,181,509	4,577,934	104.71	95.32	200.02
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	4,210	1,451	5,661	0.00	0.00	0.00
Research	0	469,361	183,997	653,358	0.00	0.00	0.00
TOTAL DIS	22,887	2,869,996	2,366,957	5,236,953	125.40	103.42	228.82

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) 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	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: 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	798	123,293	87,152	210,445	154.50	109.21	263.72
Upper	406	222,743	91,515	314,258	548.63	225.41	774.03
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.	1,204	346,036	178,667	524,703	287.41	148.39	435.80
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	1,204	346,036	178,667	524,703	287.41	148.39	435.80

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) 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	1,850	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	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.	7,386	1,445,024	974,837	2,419,861	195.64	131.98	327.63
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	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

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) 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	3,294	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
SUB TOTAL INST.	4,356	556,019	524,650	1,080,669	127.64	120.44	248.09
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

STATE UNIVERSITY SYSTEM
20152016 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	10,862	1,328,467	1,209,245	2,537,712	122.30	111.33	233.63
Upper	2,006	639,161	332,107	971,268	318.62	165.56	484.18
Graduate I	18	4,246	3,438	7,684	235.89	191.00	426.89
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.	12,886	1,971,874	1,544,790	3,516,664	153.02	119.88	272.91
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	15,536	6,562	22,098	0.00	0.00	0.00
Research	0	478,912	194,288	673,200	0.00	0.00	0.00
TOTAL DIS	12,886	2,466,322	1,745,640	4,211,962	191.40	135.47	326.86

STATE UNIVERSITY SYSTEM
20152016 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	4,381	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	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.	13,761	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) 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	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) 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	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	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
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

STATE UNIVERSITY SYSTEM
20152016 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	4,916	298,954	399,114	698,068	60.81	81.19	142.00
Upper	6,604	728,572	1,030,591	1,759,163	110.32	156.06	266.38
Graduate I	1,056	501,202	245,441	746,643	474.62	232.43	707.05
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.	12,576	1,528,728	1,675,146	3,203,874	121.56	133.20	254.76
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	221,921	159,619	381,540	0.00	0.00	0.00
Research	0	561,117	399,542	960,659	0.00	0.00	0.00
TOTAL DIS	12,576	2,311,766	2,234,307	4,546,073	183.82	177.66	361.49

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) 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	7,943	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
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

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) 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	1,602	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	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
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

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) 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	6,789	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	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.	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

STATE UNIVERSITY SYSTEM
20152016 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	2,652	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	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.	5,851	712,626	775,532	1,488,158	121.80	132.55	254.34
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

STATE UNIVERSITY SYSTEM
20152016 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	9,350,962	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
SUB TOTAL INST.	41,133,711	41,133,711	33,107,877	74,241,588
OTHER ACADEMIC AREAS				
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
TOTAL I&R EXPEND	62,621,278	52,480,441	37,646,030	90,126,471
ENROLLMENT-RELATED ACTIVITIES				
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
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	10,960,192	0	0	0
STAND-ALONE ACTIVITIES				
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 & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	150,437,144	99,378,421	51,058,728	150,437,149