STATE UNIVERSITY SYSTEM
20172018 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	91,170	12,396,967	9,999,699	22,396,666	135.98	109.68	245.66
Upper	142,858	33,910,700	21,074,196	54,984,896	237.37	147.52	384.89
Graduate I	22,382	10,209,169	4,606,025	14,815,194	456.13	205.79	661.92
Graduate II	1,701	1,644,700	609,464	2,254,164	966.90	358.30	1,325.20
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.	258,111	58,161,536	36,289,384	94,450,920	225.34	140.60	365.93
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	648,747	239,262	888,009	0.00	0.00	0.00
Research	0	13,632,953	4,956,477	18,589,430	0.00	0.00	0.00
TOTAL BE	258,111	72,443,236	41,485,123	113,928,359	280.67	160.73	441.39

STATE UNIVERSITY SYSTEM
20172018 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	1,500	231,447	102,298	333,745	154.30	68.20	222.50
Upper	447	172,767	42,758	215,525	386.50	95.66	482.16
Graduate I	106	298,167	144,493	442,660	2,812.90	1,363.14	4,176.04
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.	2,053	702,381	289,549	991,930	342.12	141.04	483.16
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	724,728	208,840	933,568	0.00	0.00	0.00
TOTAL DIS	2,053	1,427,109	498,389	1,925,498	695.13	242.76	937.89

STATE UNIVERSITY SYSTEM
20172018 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	2,658	427,490	335,866	763,356	160.83	126.36	287.19
Upper	5,017	1,204,820	857,945	2,062,765	240.15	171.01	411.16
Graduate I	412	243,083	111,919	355,002	590.01	271.65	861.65
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.	8,087	1,875,393	1,305,730	3,181,123	231.90	161.46	393.36
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	0	0	0	0.00	0.00	0.00
Research	0	264,036	113,374	377,410	0.00	0.00	0.00
TOTAL DIS	8,087	2,139,429	1,419,104	3,558,533	264.55	175.48	440.03

STATE UNIVERSITY SYSTEM
20172018 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	4,107	578,008	442,961	1,020,969	140.74	107.86	248.59
Upper	7,453	1,257,159	889,537	2,146,696	168.68	119.35	288.03
Graduate I	1,167	475,629	207,984	683,613	407.57	178.22	585.79
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
SUB TOTAL INST.	12,727	2,310,795	1,540,482	3,851,277	181.57	121.04	302.61
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	0	0	0	0.00	0.00	0.00
Research	0	539,590	160,533	700,123	0.00	0.00	0.00
TOTAL DIS	12,727	2,850,385	1,701,015	4,551,400	223.96	133.65	357.62

STATE UNIVERSITY SYSTEM
20172018 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	1,125	231,513	123,650	355,163	205.79	109.91	315.70
Upper	11,824	2,865,494	1,958,894	4,824,388	242.35	165.67	408.02
Graduate I	5,811	1,963,751	883,683	2,847,434	337.94	152.07	490.01
Graduate II	1,587	1,606,835	586,992	2,193,827	1,012.50	369.88	1,382.37
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.	20,347	6,667,593	3,553,219	10,220,812	327.69	174.63	502.33
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	108,031	42,637	150,668	0.00	0.00	0.00
Research	0	1,613,086	537,741	2,150,827	0.00	0.00	0.00
TOTAL DIS	20,347	8,388,710	4,133,597	12,522,306	412.28	203.16	615.44

STATE UNIVERSITY SYSTEM
20172018 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	511	149,440	71,081	220,521	292.45	139.10	431.55
Upper	8,045	2,849,072	1,228,027	4,077,099	354.14	152.64	506.79
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.	8,556	2,998,512	1,299,108	4,297,620	350.46	151.84	502.29
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	49,113	16,410	65,523	0.00	0.00	0.00
Research	0	522,143	142,922	665,065	0.00	0.00	0.00
TOTAL DIS	8,556	3,569,767	1,458,440	5,028,207	417.22	170.46	587.68

STATE UNIVERSITY SYSTEM
20172018 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	452	42,714	39,188	81,902	94.50	86.70	181.20
Upper	2,292	183,705	250,037	433,742	80.15	109.09	189.24
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.	2,744	226,419	289,225	515,644	82.51	105.40	187.92
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	156,891	85,135	242,026	0.00	0.00	0.00
TOTAL DIS	2,744	383,310	374,360	757,670	139.69	136.43	276.12

STATE UNIVERSITY SYSTEM
20172018 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	1,458	128,534	242,167	370,701	88.16	166.10	254.25
Upper	471	72,637	107,509	180,146	154.22	228.26	382.48
Graduate I	12	2,098	2,129	4,227	174.83	177.42	352.25
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.	1,941	203,270	351,805	555,075	104.72	181.25	285.97
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	15,017	11,509	26,526	0.00	0.00	0.00
TOTAL DIS	1,941	218,286	363,314	581,600	112.46	187.18	299.64

STATE UNIVERSITY SYSTEM
20172018 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	222	91,746	23,487	115,233	413.27	105.80	519.07
Upper	2,623	1,392,608	363,229	1,755,837	530.92	138.48	669.40
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.	2,845	1,484,354	386,716	1,871,070	521.74	135.93	657.67
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	234,068	36,465	270,533	0.00	0.00	0.00
TOTAL DIS	2,845	1,718,422	423,181	2,141,603	604.01	148.75	752.76

STATE UNIVERSITY SYSTEM
20172018 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	10,233	1,523,552	1,400,676	2,924,228	148.89	136.88	285.76
Upper	2,496	770,582	450,297	1,220,879	308.73	180.41	489.13
Graduate I	495	335,663	158,018	493,681	678.11	319.23	997.33
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.	13,224	2,629,797	2,008,991	4,638,788	198.87	151.92	350.79
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	440,669	175,395	616,064	0.00	0.00	0.00
TOTAL DIS	13,224	3,070,465	2,184,386	5,254,851	232.19	165.18	397.37

STATE UNIVERSITY SYSTEM
20172018 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	3	42,732	0	42,732	14,243.91	0.00	14,243.91
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.	3	42,732	0	42,732	14,243.91	0.00	14,243.91
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	3	42,732	0	42,732	14,243.91	0.00	14,243.91

STATE UNIVERSITY SYSTEM
20172018 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	8,785	758,947	776,052	1,534,999	86.39	88.34	174.73
Upper	7,842	1,118,972	1,273,047	2,392,019	142.69	162.34	305.03
Graduate I	541	500,625	190,815	691,440	925.37	352.71	1,278.08
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.	17,168	2,378,544	2,239,914	4,618,458	138.55	130.47	269.02
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	74,825	40,935	115,760	0.00	0.00	0.00
Research	0	1,094,567	654,317	1,748,884	0.00	0.00	0.00
TOTAL DIS	17,168	3,547,935	2,935,166	6,483,101	206.66	170.97	377.63

STATE UNIVERSITY SYSTEM
20172018 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	16,985	1,910,013	1,605,754	3,515,767	112.45	94.54	206.99
Upper	2,133	594,582	266,446	861,028	278.75	124.92	403.67
Graduate I	1,999	908,093	340,310	1,248,403	454.27	170.24	624.51
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.	21,117	3,412,688	2,212,510	5,625,198	161.61	104.77	266.38
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	681,994	221,205	903,199	0.00	0.00	0.00
TOTAL DIS	21,117	4,094,682	2,433,715	6,528,397	193.90	115.25	309.15

STATE UNIVERSITY SYSTEM
20172018 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	532	61,508	77,122	138,630	115.62	144.97	260.58
Upper	878	297,017	195,154	492,171	338.29	222.27	560.56
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.	1,410	358,525	272,276	630,801	254.27	193.10	447.38
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	31,853	19,962	51,815	0.00	0.00	0.00
TOTAL DIS	1,410	390,378	292,238	682,616	276.86	207.26	484.13

STATE UNIVERSITY SYSTEM
20172018 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	1,333	400,437	135,045	535,482	300.40	101.31	401.71
Upper	6,444	2,741,548	858,723	3,600,271	425.44	133.26	558.70
Graduate I	384	326,293	71,355	397,648	849.72	185.82	1,035.54
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.	8,161	3,468,278	1,065,123	4,533,401	424.98	130.51	555.50
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	61,864	10,252	72,116	0.00	0.00	0.00
Research	0	561,255	101,012	662,267	0.00	0.00	0.00
TOTAL DIS	8,161	4,091,397	1,176,387	5,267,784	501.34	144.15	645.48

STATE UNIVERSITY SYSTEM
20172018 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	2,766	469,284	382,026	851,310	169.66	138.11	307.78
Upper	943	251,249	137,202	388,451	266.44	145.50	411.93
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.	3,709	720,533	519,228	1,239,761	194.27	139.99	334.26
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	138,733	53,524	192,257	0.00	0.00	0.00
TOTAL DIS	3,709	859,266	572,752	1,432,018	231.67	154.42	386.09

STATE UNIVERSITY SYSTEM
20172018 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	12,321	1,615,533	1,374,967	2,990,500	131.12	111.60	242.72
Upper	1,461	665,289	283,806	949,095	455.37	194.25	649.62
Graduate I	18	11,508	3,788	15,296	639.34	210.44	849.78
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.	13,800	2,292,330	1,662,561	3,954,891	166.11	120.48	286.59
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	675,309	271,003	946,312	0.00	0.00	0.00
TOTAL DIS	13,800	2,967,639	1,933,564	4,901,203	215.05	140.11	355.16

STATE UNIVERSITY SYSTEM
20172018 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	4,059	352,924	320,213	673,137	86.95	78.89	165.84
Upper	7,745	1,100,513	962,290	2,062,803	142.09	124.25	266.34
Graduate I	1,142	754,671	296,446	1,051,117	660.83	259.58	920.42
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.	12,946	2,208,108	1,578,949	3,787,057	170.56	121.96	292.53
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	20,132	7,104	27,236	0.00	0.00	0.00
Research	0	658,667	266,598	925,265	0.00	0.00	0.00
TOTAL DIS	12,946	2,886,907	1,852,651	4,739,558	223.00	143.11	366.10

STATE UNIVERSITY SYSTEM
20172018 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	405	52,089	36,606	88,695	128.61	90.39	219.00
Upper	6,140	1,290,359	784,220	2,074,579	210.16	127.72	337.88
Graduate I	287	159,846	60,597	220,443	556.95	211.14	768.09
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.	6,832	1,502,294	881,423	2,383,717	219.89	129.01	348.90
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	24,570	7,259	31,829	0.00	0.00	0.00
Research	0	250,413	85,344	335,757	0.00	0.00	0.00
TOTAL DIS	6,832	1,777,277	974,026	2,751,303	260.14	142.57	402.71

STATE UNIVERSITY SYSTEM
20172018 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	543	40,424	45,782	86,206	74.45	84.31	158.76
Upper	4,890	744,159	726,144	1,470,303	152.18	148.50	300.68
Graduate I	2,387	646,157	441,679	1,087,836	270.70	185.04	455.73
Graduate II	114	37,865	22,472	60,337	332.15	197.12	529.28
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.	7,934	1,468,605	1,236,077	2,704,682	185.10	155.79	340.90
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	27,538	13,356	40,894	0.00	0.00	0.00
Research	0	144,836	68,580	213,416	0.00	0.00	0.00
TOTAL DIS	7,934	1,640,979	1,318,013	2,958,992	206.83	166.12	372.95

STATE UNIVERSITY SYSTEM
20172018 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	4,622	426,865	450,064	876,929	92.36	97.37	189.73
Upper	6,137	987,271	1,032,810	2,020,081	160.87	168.29	329.16
Graduate I	1,121	716,731	360,656	1,077,387	639.37	321.73	961.09
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.	11,880	2,130,867	1,843,530	3,974,397	179.37	155.18	334.55
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	23,996	17,202	41,198	0.00	0.00	0.00
Research	0	622,722	348,829	971,551	0.00	0.00	0.00
TOTAL DIS	11,880	2,777,585	2,209,561	4,987,146	233.80	185.99	419.79

STATE UNIVERSITY SYSTEM
20172018 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	6,053	1,160,375	905,596	2,065,971	191.70	149.61	341.31
Upper	5,506	1,690,317	1,365,514	3,055,831	307.00	248.00	555.00
Graduate I	15	3,680	3,303	6,983	245.33	220.20	465.53
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.	11,574	2,854,371	2,274,413	5,128,784	246.62	196.51	443.13
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	652,851	310,694	963,545	0.00	0.00	0.00
TOTAL DIS	11,574	3,507,222	2,585,107	6,092,329	303.03	223.35	526.38

STATE UNIVERSITY SYSTEM
20172018 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	2,256	422,324	311,231	733,555	187.20	137.96	325.16
Upper	20,717	3,935,323	2,786,913	6,722,236	189.96	134.52	324.48
Graduate I	3,131	1,247,374	647,232	1,894,606	398.39	206.72	605.11
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.	26,104	5,605,021	3,745,376	9,350,397	214.72	143.48	358.20
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	33,732	13,457	47,189	0.00	0.00	0.00
Research	0	770,217	265,780	1,035,997	0.00	0.00	0.00
TOTAL DIS	26,104	6,408,970	4,024,613	10,433,583	245.52	154.18	399.69

STATE UNIVERSITY SYSTEM
20172018 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	6,726	1,117,279	619,051	1,736,330	166.11	92.04	258.15
Upper	28,620	7,069,681	3,747,108	10,816,789	247.02	130.93	377.95
Graduate I	2,886	1,277,747	520,644	1,798,391	442.74	180.40	623.14
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.	38,232	9,464,706	4,886,803	14,351,509	247.56	127.82	375.38
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	224,946	70,650	295,596	0.00	0.00	0.00
Research	0	2,650,444	736,948	3,387,392	0.00	0.00	0.00
TOTAL DIS	38,232	12,340,097	5,694,401	18,034,498	322.77	148.94	471.71

STATE UNIVERSITY SYSTEM
20172018 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	1,518	204,522	178,816	383,338	134.73	117.80	252.53
Upper	2,731	612,845	506,586	1,119,431	224.40	185.49	409.90
Graduate I	468	338,054	160,974	499,028	722.34	343.96	1,066.30
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.	4,717	1,155,421	846,376	2,001,797	244.95	179.43	424.38
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	188,867	80,767	269,634	0.00	0.00	0.00
TOTAL DIS	4,717	1,344,288	927,143	2,271,431	284.99	196.55	481.54

STATE UNIVERSITY SYSTEM
20172018 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	12,396,967	12,396,967	9,999,699	22,396,666
Upper	33,910,700	33,910,700	21,074,196	54,984,896
Graduate I	10,209,169	10,209,169	4,606,025	14,815,194
Graduate II	1,644,700	1,644,700	609,464	2,254,164
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	58,161,536	58,161,536	36,289,384	94,450,920
OTHER ACADEMIC AREAS				
Academic Advising	81,479	0	0	0
Academic Administration	6,415,285	0	0	0
Public Service	648,747	648,747	239,262	888,009
Research	13,632,953	13,632,953	4,956,477	18,589,430
TOTAL I&R EXPEND	78,940,000	72,443,236	41,485,123	113,928,359
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,196,257	0	0	0
Library Staffing	2,902,549	0	0	0
University Support	21,650,128	0	0	0
Financial Aid	2,991,311	0	0	0
Student Services, Other	9,086,068	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	13,296,063	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	53,747,498	53,747,498	15,693,865	69,441,363
Radio & TV	756,432	756,432	440,149	1,196,581
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	184,566,306	126,947,166	57,619,137	184,566,303