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

| Instruction | ENDITURES EXPI 1,488,115 10 1,871,153 2: 8,210,524 4 1,680,891 0 0 0 3,250,683 38 0 0 0 1,196,128 1,637,170 4 | 0,349,021 3,203,089 4,219,413 818,211 0 0 8,589,734 0 617,524 4,708,612 | (E) TOTAL FULL EXPENDITURES 21,837,136 55,074,242 12,429,937 2,499,102 0 0 91,840,417 0 1,813,652 16,345,782 | |
|--|--|---|--|--|
| (B) (A) TOTAL EXPENDITURES PER ACTIVITIES EX INSTRUCTION Lower 11,488,115 Upper 31,871,153 Graduate I 8,210,524 Graduate II 1,680,891 Grad III 0 Clinical Professional 0 SUB TOTAL INST. 53,250,683 DTHER ACADEMIC AREAS Academic Advising 772,310 Academic Advising 772,310 Academic Administration 5,433,662 Public Service 1,196,128 Research 11,637,170 TOTAL I&R EXPEND 72,289,952 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 Library Staffing 4,428,776 University Support 18,280,331 Financial Aid 2,585,443 Student Services, Other 8,076,051 DTHER FORMULA ACTIVITIES Plant Operations & Maintenance 12,097,112 STAND-ALONE ACTIVITIES I&R Centers 19,779,756 Radio & TV 654,720 Museums & Galleries 0 UF-HC O&M, UF-HC Incidental 0 Extension 0 | DIRECT II ENDITURES EXPI 1,488,115 10 1,871,153 2: 8,210,524 4 1,680,891 0 0 0 3,250,683 36 0 0 1,196,128 1,637,170 4 | NDIRECT ENDITURES E 0,349,021 3,203,089 4,219,413 818,211 0 0 8,589,734 0 617,524 4,708,612 | 21,837,136 55,074,242 12,429,937 2,499,102 0 0 91,840,417 0 0 1,813,652 16,345,782 | |
| (A) TOTAL EXPENDITURES COST ACTIVITIES PER ACTIVITIES EX- ENSTRUCTION Lower 11,488,115 Upper 31,871,153 Graduate I 8,210,524 Graduate II 1,680,891 Grad III 0 Clinical Professional 0 SUB TOTAL INST. 53,250,683 OTHER ACADEMIC AREAS Academic Advising 772,310 Academic Administration 5,433,662 Public Service 1,196,128 Research 11,637,170 TOTAL I&R EXPEND 72,289,952 ENROLLMENT-RELATED ACTIVITIES Library Staffing 4,428,776 University Support 18,280,331 Financial Aid 2,585,443 Student Services, Other 8,076,051 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 12,097,112 STAND-ALONE ACTIVITIES I&R Centers 19,779,756 Radio & TV 654,720 Museums & Galleries 0 UF-HC O&M UF-HC Incidental 0 Extension 0 | DIRECT II ENDITURES EXPI 1,488,115 10 1,871,153 2: 8,210,524 4 1,680,891 0 0 0 3,250,683 36 0 0 1,196,128 1,637,170 4 | NDIRECT ENDITURES E 0,349,021 3,203,089 4,219,413 818,211 0 0 8,589,734 0 617,524 4,708,612 | 21,837,136 55,074,242 12,429,937 2,499,102 0 0 91,840,417 0 0 1,813,652 16,345,782 | |
| ### COST ACTIVITIES PER ACTIVITIES EXECUTION | ENDITURES EXPI 1,488,115 10 1,871,153 23 8,210,524 4 1,680,891 0 0 0 3,250,683 38 0 0 0 1,196,128 1,637,170 4 | 0,349,021 3,203,089 4,219,413 818,211 0 0 8,589,734 0 617,524 4,708,612 | 21,837,136 55,074,242 12,429,937 2,499,102 0 0 91,840,417 | |
| INSTRUCTION | 1,488,115 10 1,871,153 23 8,210,524 4 1,680,891 0 0 0 3,250,683 36 0 0 1,196,128 1,637,170 4 | 0,349,021 3,203,089 4,219,413 818,211 0 0 8,589,734 0 0 617,524 4,708,612 | 21,837,136 55,074,242 12,429,937 2,499,102 0 0 91,840,417 | |
| Lower | 1,871,153 2: 8,210,524 6 1,680,891 0 0 0 3,250,683 38 0 0 1,196,128 1,637,170 6 | 0 0 617,524 4,708,612 | 55,074,242 12,429,937 2,499,102 0 0 91,840,417 0 0 1,813,652 16,345,782 | |
| Lower 11,488,115 Upper 31,871,153 Graduate I 8,210,524 Graduate II 1,680,891 Grad III 0 Clinical Professional 0 SUB TOTAL INST. 53,250,683 DTHER ACADEMIC AREAS Academic Advising 772,310 Academic Administration 5,433,662 Public Service 1,196,128 Research 11,637,170 TOTAL I&R EXPEND 72,289,952 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 Library Staffing 4,428,776 University Support 18,280,331 Financial Aid 2,585,443 Student Services, Other 8,076,051 DTHER FORMULA ACTIVITIES Plant Operations & Maintenance 12,097,112 STAND-ALONE ACTIVITIES I&R Centers 19,779,756 Radio & TV 654,720 Museums & Galleries 0 UF-HC O&M UF-HC Incidental 0 Extension 0 | 1,871,153 2: 8,210,524 6 1,680,891 0 0 0 3,250,683 38 0 0 1,196,128 1,637,170 6 | 0 0 617,524 4,708,612 | 55,074,242 12,429,937 2,499,102 0 0 91,840,417 0 0 1,813,652 16,345,782 | |
| Upper 31,871,153 Graduate I 8,210,524 Graduate II 1,680,891 Grad III 0 Clinical Professional 0 SUB TOTAL INST. 53,250,683 DTHER ACADEMIC AREAS Academic Advising 772,310 Academic Administration 5,433,662 Public Service 1,196,128 Research 11,637,170 TOTAL I&R EXPEND 72,289,952 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 Library Staffing 4,428,776 University Support 18,280,331 Financial Aid 2,585,443 Student Services, Other 8,076,051 DTHER FORMULA ACTIVITIES Plant Operations & Maintenance 12,097,112 STAND-ALONE ACTIVITIES I&R Centers 19,779,756 Radio & TV 654,720 Museums & Galleries 0 UF-HC O&M UF-HC Incidental 0 Extension 0 | 1,871,153 2: 8,210,524 6 1,680,891 0 0 0 3,250,683 38 0 0 1,196,128 1,637,170 6 | 0 0 617,524 4,708,612 | 55,074,242 12,429,937 2,499,102 0 0 91,840,417 0 0 1,813,652 16,345,782 | |
| Graduate I | 8,210,524 1,680,891 0 0 3,250,683 3,250,683 3,250,683 3,250,683 3,250,683 | 4,219,413 818,211 0 0 0 8,589,734 0 0 617,524 4,708,612 | 12,429,937 2,499,102 0 0 91,840,417 0 0 1,813,652 16,345,782 | |
| Graduate II | 1,680,891 0 0 3,250,683 36 0 0 1,196,128 1,637,170 | 818,211 0 0 | 2,499,102 0 0 91,840,417 0 0 1,813,652 16,345,782 | |
| Grad III | 0 0 0 3,250,683 38 0 0 0 1,196,128 1,637,170 | 0 0 0 8,589,734 0 0 617,524 4,708,612 | 0 0 91,840,417 0 0 1,813,652 16,345,782 | |
| SUB TOTAL INST. 53,250,683 DTHER ACADEMIC AREAS Academic Advising 772,310 Academic Administration 5,433,662 Public Service 1,196,128 Research 11,637,170 TOTAL I&R EXPEND 72,289,952 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 Library Staffing 4,428,776 University Support 18,280,331 Financial Aid 2,585,443 Student Services, Other 8,076,051 DTHER FORMULA ACTIVITIES Plant Operations & Maintenance 12,097,112 STAND-ALONE ACTIVITIES I&R Centers 19,779,756 Radio & TV 654,720 Museums & Galleries 0 UF-HC O&M UF-HC Incidental 0 Extension 0 | 0 3,250,683 38 0 0 1,196,128 1,637,170 | 0 8,589,734 0 0 617,524 4,708,612 | 0 91,840,417 0 0 1,813,652 16,345,782 | |
| Academic Advising 772,310 Academic Advising 772,310 Academic Administration 5,433,662 Public Service 1,196,128 Research 11,637,170 TOTAL I&R EXPEND 72,289,952 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 Library Staffing 4,428,776 University Support 18,280,331 Financial Aid 2,585,443 Student Services, Other 8,076,051 ETHER FORMULA ACTIVITIES Plant Operations & Maintenance 12,097,112 ETAND-ALONE ACTIVITIES I&R Centers 19,779,756 Radio & TV 654,720 Museums & Galleries 0 UF-HC O&M UF-HC Incidental 0 Extension 0 | 0 0 1,196,128 1,637,170 | 0 0 617,524 4,708,612 | 0 0 1,813,652 16,345,782 | |
| Academic Advising 772,310 Academic Advising 772,310 Academic Administration 5,433,662 Public Service 1,196,128 Research 11,637,170 TOTAL I&R EXPEND 72,289,952 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 Library Staffing 4,428,776 University Support 18,280,331 Financial Aid 2,585,443 Student Services, Other 8,076,051 ETHER FORMULA ACTIVITIES Plant Operations & Maintenance 12,097,112 ETAND-ALONE ACTIVITIES I&R Centers 19,779,756 Radio & TV 654,720 Museums & Galleries 0 UF-HC O&M UF-HC Incidental 0 Extension 0 | 0 0 1,196,128 1,637,170 | 0 0 617,524 4,708,612 | 0 0 1,813,652 16,345,782 | |
| Academic Advising 772,310 Academic Administration 5,433,662 Public Service 1,196,128 Research 11,637,170 TOTAL I&R EXPEND 72,289,952 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 Library Staffing 4,428,776 University Support 18,280,331 Financial Aid 2,585,443 Student Services, Other 8,076,051 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 12,097,112 STAND-ALONE ACTIVITIES I&R Centers 19,779,756 Radio & TV 654,720 Museums & Galleries 0 UF-HC O&M UF-HC Incidental 0 Extension 0 | 0 1,196,128 1,637,170 | 0 617,524 4,708,612 | 0 1,813,652 16,345,782 | |
| Academic Administration 5,433,662 Public Service 1,196,128 Research 11,637,170 TOTAL I&R EXPEND 72,289,952 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 Library Staffing 4,428,776 University Support 18,280,331 Financial Aid 2,585,443 Student Services, Other 8,076,051 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 12,097,112 STAND-ALONE ACTIVITIES I&R Centers 19,779,756 Radio & TV 654,720 Museums & Galleries 0 UF-HC O&M UF-HC Incidental 0 Extension 0 | 0 1,196,128 1,637,170 | 0 617,524 4,708,612 | 0 1,813,652 16,345,782 | |
| Public Service Research Resear | 1,196,128 1,637,170 | 617,524 4,708,612 | 1,813,652 16,345,782 | |
| Research 11,637,170 TOTAL I&R EXPEND 72,289,952 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 Library Staffing 4,428,776 University Support 18,280,331 Financial Aid 2,585,443 Student Services, Other 8,076,051 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 12,097,112 ETAND-ALONE ACTIVITIES I&R Centers 19,779,756 Radio & TV 654,720 Museums & Galleries 0 UF-HC O&M UF-HC Incidental 0 Extension 0 | 1,637,170 | 4,708,612 | 16,345,782 | |
| TOTAL I&R EXPEND TOTAL I&R EX | | | | |
| ENROLLMENT-RELATED ACTIVITIES Library Resources Library Staffing University Support 18,280,331 Financial Aid 2,585,443 Student Services, Other ETAND-ALONE ACTIVITIES Plant Operations & Maintenance 12,097,112 ETAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension 0 0 | 6,083,981 43 | | 109,999,851 | |
| ENROLLMENT-RELATED ACTIVITIES Library Resources Library Staffing University Support 18,280,331 Financial Aid 2,585,443 Student Services, Other STAND-ALONE ACTIVITIES Plant Operations & Maintenance 12,097,112 ETAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension 0 0 | 0,003,301 | 3,915,870 | 100,000,001 | |
| Library Resources 0 Library Staffing 4,428,776 University Support 18,280,331 Financial Aid 2,585,443 Student Services, Other 8,076,051 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 12,097,112 STAND-ALONE ACTIVITIES I&R Centers 19,779,756 Radio & TV 654,720 Museums & Galleries 0 UF-HC O&M UF-HC Incidental 0 Extension 0 | | ,,913,670 | | |
| Library Staffing 4,428,776 University Support 18,280,331 Financial Aid 2,585,443 Student Services, Other 8,076,051 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 12,097,112 STAND-ALONE ACTIVITIES I&R Centers 19,779,756 Radio & TV 654,720 Museums & Galleries 0 UF-HC O&M UF-HC Incidental 0 Extension 0 | | | | |
| University Support Financial Aid Student Services, Other OTHER FORMULA ACTIVITIES Plant Operations & Maintenance ETAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension 18,280,331 2,585,443 8,076,051 8,076,051 12,097,112 19,779,756 654,720 00 Extension 00 00 | 0 | 0 | 0 | |
| Financial Aid Student Services, Other OTHER FORMULA ACTIVITIES Plant Operations & Maintenance ETAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension 2,585,443 8,076,051 12,097,112 19,779,756 654,720 00 00 00 00 00 00 00 00 00 00 00 00 | 0 | 0 | 0 | |
| Student Services, Other 8,076,051 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 12,097,112 STAND-ALONE ACTIVITIES I&R Centers 19,779,756 Radio & TV 654,720 Museums & Galleries 0 UF-HC O&M UF-HC Incidental 0 Extension 0 | 0 | 0 | 0 | |
| DTHER FORMULA ACTIVITIES Plant Operations & Maintenance 12,097,112 STAND-ALONE ACTIVITIES I&R Centers 19,779,756 Radio & TV 654,720 Museums & Galleries 0 UF-HC O&M UF-HC Incidental 0 Extension 0 | 0 | 0 | 0 | |
| Plant Operations & Maintenance 12,097,112 STAND-ALONE ACTIVITIES I&R Centers 19,779,756 Radio & TV 654,720 Museums & Galleries 0 UF-HC O&M UF-HC Incidental 0 Extension 0 | 0 | 0 | 0 | |
| TAND-ALONE ACTIVITIES I&R Centers 19,779,756 Radio & TV 654,720 Museums & Galleries 0 UF-HC O&M UF-HC Incidental 0 Extension 0 | | | | |
| I&R Centers19,779,756Radio & TV654,720Museums & Galleries0UF-HC O&M UF-HC Incidental0Extension0 | 0 | 0 | 0 | |
| Radio & TV 654,720 Museums & Galleries 0 UF-HC O&M UF-HC Incidental 0 Extension 0 | | | | |
| Museums & Galleries 0 UF-HC O&M UF-HC Incidental 0 Extension 0 | 9,779,756 | 7,269,592 | 27,049,348 | |
| UF-HC O&M UF-HC Incidental 0 Extension 0 | 654,720 | 488,226 | 1,142,946 | |
| Extension 0 | 0 | 0 | 0 | |
| | 0 | 0 | 0 | |
| ADSS_TEAS | 0 | 0 | 0 | |
| ADOS IFAS | 0 | 0 | 0 | |
| Teaching Hospitals & Allied Clinic 0 | | 0 | 0 | |
| Academic Infrastructure Support Or 0 | 0 | 0 | 0 | |
| 78 | O O | 0 | 0 | |
| Jacksonville 0 | | 0 | 0 | |
| Phosphate Research - FPU 0 | 0 | 0 | 0 | |
| TOTAL EXPENDITURES 138,192,141 | 0 | | 138,192,145 | |

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STATE UNIVERSITY SYSTEM OF FLORIDA **COSTS PER CREDIT HOUR** UWF **REPORT IV - BUDGET ENTITY SUMMARY**

| BUDGET ENTITY: E & G | | | | | | | PAGE 1 11/12/2021 |
|-------------------------|---------------------------------|------------------------------------|-----------------------------|---|---|--|-------------------------------------|
| (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. PEF STU CRED HF |
| INSTRUCTION | | | | | | | |
| COST ACTIVITIES | | | | | | | |
| Lower | 88,032 | 11,488,115 | 10,349,021 | 21,837,136 | 130.50 | 117.56 | 248.06 |
| Upper | 145,648 | 31,871,153 | 23,203,089 | 55,074,242 | 218.82 | 159.31 | 378.13 |
| Graduate I | 16,448 | 8,210,524 | 4,219,413 | 12,429,937 | 499.18 | 256.53 | 755.73 |
| Graduate II | 1,571 | 1,680,891 | 818,211 | 2,499,102 | 1,069.95 | 520.82 | 1,590.7 |
| Grad III | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.0 |
| Clinical Professional | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| SUB TOTAL INST. | 251,699 | 53,250,683 | 38,589,734 | 91,840,417 | 211.56 | 153.32 | 364.88 |
| 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 | 1,196,128 | 617,524 | 1,813,652 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 11,637,170 | 4,708,612 | 16,345,782 | 0.00 | 0.00 | 0.00 |
| TOTAL BE | | | | | | | |
| | 251,699 | 66,083,981 | 43,915,870 | 109,999,851 | 262.55 | 174.48 | 437.03 |