STATE UNIVERSITY SYSTEM
20142015 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 | 100,544 | 9,382,787 | 11,684,670 | 21,067,457 | 93.32 | 116.21 | 209.53 |
| Upper | 141,649 | 22,894,282 | 20,243,866 | 43,138,148 | 161.63 | 142.92 | 304.54 |
| Graduate I | 23,557 | 7,850,364 | 4,845,810 | 12,696,174 | 333.25 | 205.71 | 538.96 |
| Graduate II | 1,472 | 875,616 | 485,466 | 1,361,082 | 594.85 | 329.80 | 924.65 |
| 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. | 267,222 | 41,003,048 | 37,259,812 | 78,262,860 | 153.44 | 139.43 | 292.88 |

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

STATE UNIVERSITY SYSTEM
20142015 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 | 3,573 | 390,626 | 428,488 | 819,114 | 109.33 | 119.92 | 229.25 |
| Upper | 7,625 | 1,178,657 | 1,119,445 | 2,298,102 | 154.58 | 146.81 | 301.39 |
| Graduate I | 458 | 218,455 | 116,888 | 335,343 | 476.98 | 255.21 | 732.19 |
| 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. | 11,656 | 1,787,739 | 1,664,821 | 3,452,560 | 153.37 | 142.83 | 296.20 |
| 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 | 153,341 | 71,291 | 224,632 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 240,193 | 112,183 | 352,376 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 11,656 | 2,181,273 | 1,848,295 | 4,029,568 | 187.14 | 158.57 | 345.71 |

STATE UNIVERSITY SYSTEM
20142015 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 | 3,966 | 297,337 | 313,418 | 610,755 | 74.97 | 79.03 | 154.00 |
| Upper | 7,965 | 932,670 | 1,032,579 | 1,965,249 | 117.10 | 129.64 | 246.74 |
| Graduate I | 1,292 | 377,365 | 246,116 | 623,481 | 292.08 | 190.49 | 482.57 |
| 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. | 13,223 | 1,607,373 | 1,592,113 | 3,199,486 | 121.56 | 120.40 | 241.96 |
| 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 | 3,172 | 2,918 | 6,090 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 438,356 | 196,628 | 634,984 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 13,223 | 2,048,900 | 1,791,659 | 3,840,559 | 154.95 | 135.50 | 290.45 |

STATE UNIVERSITY SYSTEM
20142015 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 | 2,994 | 228,027 | 287,632 | 515,659 | 76.16 | 96.07 | 172.23 |
| Upper | 19,905 | 2,611,141 | 2,944,108 | 5,555,249 | 131.18 | 147.91 | 279.09 |
| Graduate I | 5,458 | 1,354,100 | 978,130 | 2,332,230 | 248.09 | 179.21 | 427.30 |
| Graduate II | 1,390 | 851,795 | 464,455 | 1,316,250 | 612.80 | 334.14 | 946.94 |
| 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. | 29,747 | 5,045,063 | 4,674,325 | 9,719,388 | 169.60 | 157.14 | 326.74 |
| 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 | 365,780 | 216,909 | 582,689 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 770,683 | 407,503 | 1,178,186 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 29,747 | 6,181,525 | 5,298,737 | 11,480,262 | 207.80 | 178.13 | 385.93 |

STATE UNIVERSITY SYSTEM
20142015 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 | 188 | 14,821 | 15,590 | 30,411 | 78.84 | 82.93 | 161.76 |
| Upper | 5,628 | 1,227,381 | 815,073 | 2,042,454 | 218.08 | 144.82 | 362.91 |
| 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. | 5,816 | 1,242,202 | 830,663 | 2,072,865 | 213.58 | 142.82 | 356.41 |
| 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 | 7,685 | 3,189 | 10,874 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 245,571 | 98,934 | 344,505 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 5,816 | 1,495,458 | 932,786 | 2,428,244 | 257.13 | 160.38 | 417.51 |

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

STATE UNIVERSITY SYSTEM
20142015 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 | 1,547 | 106,520 | 262,449 | 368,969 | 68.88 | 169.65 | 238.51 |
| Upper | 216 | 44,059 | 49,657 | 93,716 | 203.98 | 229.89 | 433.87 |
| Graduate I | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |

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STATE UNIVERSITY SYSTEM
20142015 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 | 216 | 26,975 | 20,884 | 47,859 | 124.88 | 96.69 | 221.57 |
| Upper | 2,256 | 327,056 | 289,697 | 616,753 | 144.97 | 128.41 | 273.38 |
| 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. | 2,472 | 354,031 | 310,581 | 664,612 | 143.22 | 125.64 | 268.86 |
| 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 | 55,090 | 13,467 | 68,557 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 81,946 | 27,476 | 109,422 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 2,472 | 491,067 | 351,524 | 842,591 | 198.65 | 142.20 | 340.85 |

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODjET BT /TT4 6.29 Tf 278.4 688.32 L6DjET BT /TT4 6.22s

STATE UNIVERSITY SYSTEM
20142015 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 | 25 | 44,328 | 10,140 | 54,468 | 1,773.12 | 405.60 | 2,178.72 |
| 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. | 25 | 44,328 | 10,140 | 54,468 | 1,773.12 | 405.60 | 2,178.72 |
| 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 | 25 | 44,328 | 10,140 | 54,468 | 1,773.12 | 405.60 | 2,178.72 |

STATE UNIVERSITY SYSTEM
20142015 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 | 18,228 | 1,278,293 | 1,673,587 | 2,951,880 | 70.13 | 91.81 | 161.94 |
| Upper | 2,137 | 388,154 | 246,823 | 634,977 | 181.63 | 115.50 | 297.13 |
| Graduate I | 1,617 | 560,585 | 275,937 | 836,522 | 346.68 | 170.65 | 517.33 |
| 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. | 21,982 | 2,227,031 | 2,196,347 | 4,423,378 | 101.31 | 99.92 | 201.23 |
| Academic Advising | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| Academic Adminir7o.29 | f8,2P0I2 | Publ Service | | | | | |

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

STATE UNIVERSITY SYSTEM
20142015 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 | 849 | 81,515 | 124,464 | 205,979 | 96.01 | 146.60 | 242.61 |
| Upper | 239 | 116,863 | 84,102 | 200,965 | 488.97 | 351.89 | 840.86 |
| 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. | 1,088 | 198,378 | 208,566 | 406,944 | 182.33 | 191.70 | 374.03 |

506.88 Td ( )TjET BT /TT4Tj6 406,944 182.33 1

STATE UNIVERSITY SYSTEM
20142015 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 | 2,188 | 384,835 | 223,175 | 608,010 | 175.88 | 102.00 | 277.88 |
| Upper | 3,298 | 848,264 | 469,418 | 1,317,682 | 257.21 | 142.33 | 399.54 |
| Graduate I | 333 | 213,152 | 66,488 | 279,640 | 640.10 | 199.66 | 839.76 |
| 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. | 5,819 | 1,446,251 | 759,081 | 2,205,332 | 248.54 | 130.45 | 378.99 |
| 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 | 4,634 | 1,632 | 6,266 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 421,861 | 121,111 | 542,972 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 5,819 | 1,872,745 | 881,824 | 2,754,569 | 321.83 | 151.54 | 473.38 |

STATE UNIVERSITY SYSTEM
20142015 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 | 3,219 | 377,440 | 422,402 | 799,842 | 117.25 | 131.22 | 248.48 |
| Upper | 1,192 | 233,619 | 158,221 | 391,840 | 195.99 | 132.74 | 328.72 |
| 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. | 4,411 | 611,059 | 580,623 | 1,191,682 | 138.53 | 131.63 | 270.16 |
| 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 | 148,224 | 78,204 | 226,428 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 4,411 | 759,283 | 658,827 | 1,418,110 | 172.13 | 149.36 | 321.49 |

STATE UNIVERSITY SYSTEM
20142015 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 | 9,484 | 1,377,882 | 1,579,540 | 2,957,422 | 145.28 | 166.55 | 311.83 |
| Upper | 1,996 | 601,864 | 393,943 | 995,807 | 301.53 | 197.37 | 498.90 |
| Graduate I | 3 | 4,811 | 2,214 | 7,025 | 1,603.68 | 738.00 | 2,341.68 |
| 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. | 11,483 | 1,984,557 | 1,975,697 | 3,960,254 | 172.83 | 172.05 | 344.88 |
| 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 | 94 | 160 | 254 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 252,814 | 128,908 | 381,722 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 11,483 | 2,237,464 | 2,104,765 | 4,342,229 | 194.85 | 183.29 | 378.14 |

STATE UNIVERSITY SYSTEM
20142015 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 | 4,413 | 289,004 | 320,322 | 609,326 | 65.49 | 72.59 | 138.08 |
| Upper | 8,254 | 817,499 | 959,888 | 1,777,387 | 99.04 | 116.29 | 215.34 |
| Graduate I | 1,237 | 644,124 | 298,594 | 942,718 | 520.71 | 241.39 | 762.10 |
| Graduate II | 1 | 1,048 | 1,335 | 2,383 | 1,048.00 | 1,335.00 | 2,383.00 |
| 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. | 13,905 | 1,751,674 | 1,580,139 | 3,331,813 | 125.97 | 113.64 | 239.61 |
| 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 | 22,221 | 7,352 | 29,573 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 507,973 | 257,555 | 765,528 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 13,905 | 2,281,868 | 1,845,046 | 4,126,914 | 164.10 | 132.69 | 296.79 |

STATE UNIVERSITY SYSTEM
20142015 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 | 474 | 20,634 | 36,132 | 56,766 | 43.53 | 76.23 | 119.76 |
| Upper | 6,066 | 671,552 | 673,645 | 1,345,197 | 110.71 | 111.05 | 221.76 |
| Graduate I | 429 | 153,246 | 83,743 | 236,989 | 357.22 | 195.21 | 552.42 |
| 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. | 6,969 | 845,432 | 793,520 | 1,638,952 | 121.31 | 113.86 | 235.18 |
| 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 | 26,168 | 13,384 | 39,552 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 182,491 | 88,907 | 271,398 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 6,969 | 1,054,091 | 895,811 | 1,949,902 | 151.25 | 128.54 | 279.80 |

STATE UNIVERSITY SYSTEM
20142015 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 | 555 | 31,487 | 42,102 | 73,589 | 56.73 | 75.86 | 132.59 |
| Upper | 5,049 | 650,786 | 617,476 | 1,268,262 | 128.89 | 122.30 | 251.19 |
| Graduate I | 3,590 | 746,861 | 769,305 | 1,516,166 | 208.04 | 214.29 | 422.33 |
| Graduate II | 81 | 22,772 | 19,676 | 42,448 | 281.14 | 242.91 | 524.05 |
| 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. | 9,275 | 1,451,907 | 1,448,559 | 2,900,466 | 156.54 | 156.18 | 312.72 |
| 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 | 3,471 | 2,868 | 6,339 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 238,589 | 151,883 | 390,472 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 9,275 | 1,693,966 | 1,603,310 | 3,297,276 | 182.64 | 172.86 | 355.50 |

STATE UNIVERSITY SYSTEM
20142015 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 | 6,889 | 412,563 | 699,125 | 1,111,688 | 59.89 | 101.48 | 161.37 |
| Upper | 7,037 | 695,437 | 1,094,270 | 1,789,707 | 98.83 | 155.50 | 254.33 |
| Graduate I | 1,028 | 674,709 | 467,992 | 1,142,701 | 656.33 | 455.25 | 1,111.58 |
| 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. | 14,954 | 1,782,710 | 2,261,387 | 4,044,097 | 119.21 | 151.22 | 270.44 |
| 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 | 70,203 | 53,526 | 123,729 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 256,600 | 180,093 | 436,693 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 14,954 | 2,109,513 | 2,495,006 | 4,604,519 | 141.07 | 166.85 | 307.91 |

STATE UNIVERSITY SYSTEM
20142015 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 | 8,405 | 948,916 | 1,088,836 | 2,037,752 | 112.90 | 129.55 | 242.45 |
| Upper | 5,903 | 1,624,963 | 1,548,394 | 3,173,357 | 275.28 | 262.31 | 537.58 |
| Graduate I | 3 | 3,121 | 3,369 | 6,490 | 1,040.41 | 1,123.00 | 2,163.41 |
| 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. | 14,311 | 2,577,000 | 2,640,599 | 5,217,599 | 180.07 | 184.52 | 364.59 |
| 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 | 39,201 | 29,499 | 68,700 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 354,719 | 193,435 | 548,154 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 14,311 | 2,970,920 | 2,863,533 | 5,834,453 | 207.60 | 200.09 | 407.69 |

STATE UNIVERSITY SYSTEM
20142015 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 | 1,008 | 70,617 | 95,408 | 166,025 | 70.06 | 94.65 | 164.71 |
| Upper | 15,437 | 1,727,023 | 2,141,145 | 3,868,168 | 111.88 | 138.70 | 250.58 |
| Graduate I | 2,757 | 552,055 | 454,614 | 1,006,669 | 200.24 | 164.89 | 365.13 |
| 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. | 19,202 | 2,349,695 | 2,691,167 | 5,040,862 | 122.37 | 140.15 | 262.52 |

STATE UNIVERSITY SYSTEM
20142015 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 | 6,552 | 885,287 | 580,839 | 1,466,126 | 135.12 | 88.65 | 223.77 |
| Upper | 26,616 | 5,372,955 | 3,476,006 | 8,848,961 | 201.87 | 130.60 | 332.47 |
| Graduate I | 3,682 | 943,147 | 433,247 | 1,376,394 | 256.15 | 117.67 | 373.82 |
| Graduate II | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| Grad III | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |

STATE UNIVERSITY SYSTEM
20142015 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 | 3,948 | 202,264 | 255,603 | 457,867 | 51.23 | 64.74 | 115.97 |
| Upper | 2,694 | 417,115 | 402,549 | 819,664 | 154.83 | 149.42 | 304.26 |
| Graduate I | 620 | 253,754 | 121,433 | 375,187 | 409.28 | 195.86 | 605.14 |
| 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. | 7,262 | 873,133 | 779,585 | 1,652,718 | 120.23 | 107.35 | 227.58 |
| 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 | 143,299 | 84,785 | 228,084 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 258,376 | 118,846 | 377,222 | 0.00 | 0.00 | 0.00 |