STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

SUS

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	282,752,567	282,752,567	343,272,649	626,025,216
Upper	607,317,155	607,317,155	598,713,044	1,206,030,199
Graduate I	239,245,855	239,245,855	133,624,300	372,870,155
Graduate II	217,411,565	217,411,565	104,377,612	321,789,177
Grad III	0	0	0	0
Clinical Professional	64,152	64,152	35,947	100,099
SUB TOTAL INST.	1,346,791,294	1,346,791,294	1,180,023,552	2,526,814,846
OTHER ACADEMIC AREAS				
Academic Advising	53,010,595	0	0	0
Academic Administration	265,018,419	0	0	0
Public Service	64,815,714	64,815,714	29,146,503	93,962,217
Research	413,778,728	413,778,728	207,281,354	621,060,082
TOTAL I&R EXPEND	2,143,414,750	1,825,385,737	1,416,451,409	3,241,837,146
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	57,706,841	0	0	0
Library Staffing	76,893,471	0	0	0
University Support	388,246,981	0	0	0
Financial Aid	114,443,702	0	0	0
Student Services, Other	174,989,169	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	339,463,509	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	75,831,002	75,831,002	35,502,758	111,333,760
Radio & TV	7,298,802	7,298,802	5,703,060	13,001,862
Museums & Galleries	18,231,829	18,231,829	12,115,455	30,347,284
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	3,012,512	3,012,512	0	3,012,512
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	3,399,532,568	1,929,759,882	1,469,772,682	3,399,532,564

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

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	2,881,735	282,752,567	343,272,649	626,025,216	98.12	119.12	217.24
Upper	4,091,617	607,317,155	598,713,044	1,206,030,199	148.43	146.33	294.76
Graduate I	581,649	239,245,855	133,624,300	372,870,155	411.32	229.73	641.06
Graduate II	425,307	217,411,565	104,377,612	321,789,177	511.19	245.42	756.60
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	64,152	35,947	100,099	0.00	0.00	0.00
SUB TOTAL INST.	7,980,308	1,346,791,294	1,180,023,552	2,526,814,846	168.76	147.87	316.63
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	64,815,714	29,146,503	93,962,217	0.00	0.00	0.00
Research	0	413,778,728	207,281,354	621,060,082	0.00	0.00	0.00
TOTAL BE	7,980,308	1,825,385,737	1,416,451,409	3,241,837,146	228.74	177.49	406.23

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 01 Agriculture Science

(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	17,619	455,167	996,118	1,451,285	25.83	56.54	82.37
Upper	32,477	4,900,392	7,520,002	12,420,394	150.89	231.55	382.44
Graduate I	3,355	2,662,279	1,688,459	4,350,738	793.53	503.27	1,296.79
Graduate II	5,736	5,350,017	3,257,949	8,607,966	932.71	567.98	1,500.69
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.	59,187	13,367,854	13,462,528	26,830,382	225.86	227.46	453.32
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	495,807	313,020	808,827	0.00	0.00	0.00
Research	0	6,009,153	4,167,366	10,176,519	0.00	0.00	0.00
TOTAL DIS	59,187	19,872,814	17,942,914	37,815,728	335.76	303.16	638.92

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - 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	18,964	1,436,098	1,643,588	3,079,686	75.73	86.67	162.40
Upper	14,120	2,873,582	3,922,109	6,795,691	203.51	277.77	481.28
Graduate I	2,776	2,479,761	1,394,795	3,874,556	893.29	502.45	1,395.73
Graduate II	2,906	2,525,152	1,413,636	3,938,788	868.94	486.45	1,355.40
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.	38,766	9,314,593	8,374,128	17,688,721	240.28	216.02	456.29
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	454,992	248,547	703,539	0.00	0.00	0.00
Research	0	3,378,723	2,216,366	5,595,089	0.00	0.00	0.00
TOTAL DIS	38,766	13,148,307	10,839,041	23,987,348	339.17	279.60	618.77

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 04 Architecture & Environmental Design

(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	18,865	2,213,732	2,255,631	4,469,363	117.35	119.57	236.91
Upper	18,200	4,016,797	2,957,621	6,974,418	220.70	162.51	383.21
Graduate I	24,563	8,272,828	6,952,426	15,225,254	336.80	283.04	619.85
Graduate II	1,788	1,269,615	618,101	1,887,716	710.08	345.69	1,055.77
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.	63,416	15,772,972	12,783,779	28,556,751	248.72	201.59	450.31
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	524,960	263,400	788,360	0.00	0.00	0.00
Research	0	2,855,841	1,685,763	4,541,604	0.00	0.00	0.00
TOTAL DIS	63,416	19,153,774	14,732,942	33,886,716	302.03	232.32	534.36

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 05 Area, Ethnic, Cultural, Gender, and Group 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	13,596	2,257,364	1,556,246	3,813,610	166.03	114.46	280.49
Upper	23,293	5,990,928	4,157,937	10,148,865	257.20	178.51	435.70
Graduate I	2,297	2,348,988	887,572	3,236,560	1,022.63	386.40	1,409.04
Graduate II	510	385,139	149,374	534,513	755.18	292.89	1,048.07
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.	39,696	10,982,419	6,751,129	17,733,548	276.66	170.07	446.73
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	728,231	295,309	1,023,540	0.00	0.00	0.00
Research	0	2,130,423	722,335	2,852,758	0.00	0.00	0.00
TOTAL DIS	39,696	13,841,072	7,768,773	21,609,845	348.68	195.71	544.38

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - 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	64,868	5,512,667	5,961,081	11,473,748	84.98	91.90	176.88
Upper	203,302	26,762,183	26,258,514	53,020,697	131.64	129.16	260.80
Graduate I	8,796	4,337,661	2,496,546	6,834,207	493.14	283.83	776.97
Graduate II	1,772	1,319,712	630,243	1,949,955	744.76	355.67	1,100.43
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.	278,738	37,932,222	35,346,384	73,278,606	136.09	126.81	262.89
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	1,626,521	765,639	2,392,160	0.00	0.00	0.00
Research	0	7,026,766	3,382,051	10,408,817	0.00	0.00	0.00
TOTAL DIS	278,738	46,585,509	39,494,074	86,079,583	167.13	141.69	308.82

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 10 Communications Technologies/Technicians and Support

(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	270	8,638	19,898	28,536	31.99	73.70	105.69
Upper	539	139,056	116,264	255,320	257.99	215.70	473.69
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.	809	147,694	136,162	283,856	182.56	168.31	350.87
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	320	183	503	0.00	0.00	0.00
TOTAL DIS	809	148,014	136,345	284,359	182.96	168.54	351.49

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - 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	65,009	5,995,520	5,434,364	11,429,884	92.23	83.59	175.82
Upper	117,778	19,039,664	17,529,327	36,568,991	161.66	148.83	310.49
Graduate I	15,480	6,657,380	2,877,275	9,534,655	430.06	185.87	615.93
Graduate II	8,127	5,724,210	1,965,082	7,689,292	704.34	241.80	946.14
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.	206,394	37,416,774	27,806,048	65,222,822	181.29	134.72	316.01
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	1,304,134	451,534	1,755,668	0.00	0.00	0.00
Research	0	12,068,808	5,857,543	17,926,351	0.00	0.00	0.00
TOTAL DIS	206,394	50,789,716	34,115,125	84,904,841	246.08	165.29	411.37

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - 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	79,037	9,975,724	9,569,287	19,545,011	126.22	121.07	247.29
Upper	293,834	47,577,697	51,860,769	99,438,466	161.92	176.50	338.42
Graduate I	104,743	34,432,530	21,020,104	55,452,634	328.73	200.68	529.42
Graduate II	45,556	23,780,341	11,731,959	35,512,300	522.00	257.53	779.53
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	2,506	0	2,506	0.00	0.00	0.00
SUB TOTAL INST.	523,170	115,768,799	94,182,119	209,950,918	221.28	180.02	401.31
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	6,466,963	3,159,388	9,626,351	0.00	0.00	0.00
Research	0	23,939,241	13,177,390	37,116,631	0.00	0.00	0.00
TOTAL DIS	523,170	146,175,002	110,518,897	256,693,899	279.40	211.25	490.65

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - 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	39,185	5,587,097	3,782,304	9,369,401	142.58	96.52	239.11
Upper	303,433	63,325,609	55,015,844	118,341,453	208.70	181.31	390.01
Graduate I	43,813	24,088,320	9,595,950	33,684,270	549.80	219.02	768.82
Graduate II	40,943	30,174,792	10,787,052	40,961,844	737.00	263.47	1,000.46
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.	427,374	123,175,818	79,181,150	202,356,968	288.22	185.27	473.49
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	6,278,585	2,138,156	8,416,741	0.00	0.00	0.00
Research	0	53,844,952	25,467,435	79,312,387	0.00	0.00	0.00
TOTAL DIS	427,374	183,299,355	106,786,741	290,086,096	428.90	249.87	678.76

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - 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	4,439	899,457	533,903	1,433,360	202.63	120.28	322.90
Upper	11,434	4,002,639	2,698,161	6,700,800	350.06	235.98	586.04
Graduate I	2,788	1,474,206	570,504	2,044,710	528.77	204.63	733.40
Graduate II	285	180,114	61,412	241,526	631.98	215.48	847.46
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.	18,946	6,556,416	3,863,980	10,420,396	346.06	203.95	550.01
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	417,608	142,660	560,268	0.00	0.00	0.00
Research	0	2,295,145	954,116	3,249,261	0.00	0.00	0.00
TOTAL DIS	18,946	9,269,169	4,960,756	14,229,925	489.24	261.84	751.08

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - 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	172,957	17,910,806	27,846,997	45,757,803	103.56	161.01	264.56
Upper	63,926	11,231,929	10,067,801	21,299,730	175.70	157.49	333.19
Graduate I	7,625	3,468,567	2,421,312	5,889,879	454.89	317.55	772.44
Graduate II	4,049	2,025,288	1,357,460	3,382,748	500.19	335.26	835.45
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.	248,557	34,636,591	41,693,570	76,330,161	139.35	167.74	307.09
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	949,019	558,699	1,507,718	0.00	0.00	0.00
Research	0	7,151,993	4,429,424	11,581,417	0.00	0.00	0.00
TOTAL DIS	248,557	42,737,602	46,681,693	89,419,295	171.94	187.81	359.75

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 19 Home Economics/Human 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	10,704	417,509	658,387	1,075,896	39.00	61.51	100.51
Upper	25,898	2,125,908	2,937,882	5,063,790	82.09	113.44	195.53
Graduate I	1,129	700,033	400,094	1,100,127	620.05	354.38	974.43
Graduate II	641	506,934	217,522	724,456	790.85	339.35	1,130.20
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.	38,372	3,750,385	4,213,885	7,964,270	97.74	109.82	207.55
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	82,834	39,803	122,637	0.00	0.00	0.00
Research	0	1,730,095	950,884	2,680,979	0.00	0.00	0.00
TOTAL DIS	38,372	5,563,314	5,204,572	10,767,886	144.98	135.63	280.62

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - 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	1,152	167,722	146,604	314,326	145.59	127.26	272.85
Upper	20,829	4,269,711	3,054,367	7,324,078	204.99	146.64	351.63
Graduate I	3,905	1,838,057	785,332	2,623,389	470.69	201.11	671.80
Graduate II	71,503	27,896,583	15,566,253	43,462,836	390.15	217.70	607.85
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.	97,389	34,172,073	19,552,556	53,724,629	350.88	200.77	551.65
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	2,418,119	961,291	3,379,410	0.00	0.00	0.00
Research	0	9,595,547	2,726,122	12,321,669	0.00	0.00	0.00
TOTAL DIS	97,389	46,185,740	23,239,969	69,425,709	474.24	238.63	712.87

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - 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	225,124	28,010,528	40,306,503	68,317,031	124.42	179.04	303.46
Upper	147,398	24,471,325	21,430,248	45,901,573	166.02	145.39	311.41
Graduate I	8,523	4,635,126	2,653,124	7,288,250	543.84	311.29	855.13
Graduate II	6,936	2,279,103	1,320,317	3,599,420	328.59	190.36	518.95
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.	387,981	59,396,082	65,710,192	125,106,274	153.09	169.36	322.45
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	2,505,468	1,386,115	3,891,583	0.00	0.00	0.00
Research	0	12,209,072	6,918,974	19,128,046	0.00	0.00	0.00
TOTAL DIS	387,981	74,110,622	74,015,281	148,125,903	191.02	190.77	381.79

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - 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	45,604	7,257,268	7,767,802	15,025,070	159.14	170.33	329.47
Upper	56,141	11,653,577	11,714,584	23,368,161	207.58	208.66	416.24
Graduate I	2,899	712,797	493,007	1,205,804	245.88	170.06	415.94
Graduate II	242	158,744	87,034	245,778	655.97	359.64	1,015.61
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.	104,886	19,782,386	20,062,427	39,844,813	188.61	191.28	379.89
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	734,534	340,729	1,075,263	0.00	0.00	0.00
Research	0	3,296,271	1,767,441	5,063,712	0.00	0.00	0.00
TOTAL DIS	104,886	23,813,191	22,170,597	45,983,788	227.04	211.38	438.42

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 25 Library & Archival 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	1,372	240,603	212,791	453,394	175.37	155.10	330.46
Upper	7,849	1,272,597	1,046,378	2,318,975	162.13	133.31	295.45
Graduate I	7,666	1,900,176	1,963,446	3,863,622	247.87	256.12	503.99
Graduate II	906	397,914	204,087	602,001	439.20	225.26	664.46
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.	17,793	3,811,291	3,426,702	7,237,993	214.20	192.59	406.79
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	432,219	205,587	637,806	0.00	0.00	0.00
Research	0	1,473,637	888,441	2,362,078	0.00	0.00	0.00
TOTAL DIS	17,793	5,717,147	4,520,730	10,237,877	321.31	254.07	575.39

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - 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	208,176	20,796,826	21,899,940	42,696,766	99.90	105.20	205.10
Upper	219,982	31,192,107	37,420,727	68,612,834	141.79	170.11	311.90
Graduate I	10,006	7,608,740	3,697,689	11,306,429	760.42	369.55	1,129.96
Graduate II	19,168	11,812,205	5,899,197	17,711,402	616.25	307.76	924.01
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.	457,332	71,409,878	68,917,553	140,327,431	156.14	150.69	306.84
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	2,463,839	1,169,111	3,632,950	0.00	0.00	0.00
Research	0	26,959,930	14,689,851	41,649,781	0.00	0.00	0.00
TOTAL DIS	457,332	100,833,647	84,776,515	185,610,162	220.48	185.37	405.85

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - 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	444,182	34,855,853	48,804,372	83,660,225	78.47	109.87	188.35
Upper	61,120	10,321,635	8,182,472	18,504,107	168.87	133.88	302.75
Graduate I	8,970	3,876,072	2,271,685	6,147,757	432.12	253.25	685.37
Graduate II	11,328	5,800,945	3,082,541	8,883,486	512.09	272.12	784.21
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.	525,600	54,854,505	62,341,070	117,195,575	104.37	118.61	222.97
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	1,559,882	799,062	2,358,944	0.00	0.00	0.00
Research	0	13,966,384	7,710,947	21,677,331	0.00	0.00	0.00
TOTAL DIS	525,600	70,380,770	70,851,079	141,231,849	133.91	134.80	268.71

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - 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
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 29 Military Technologies and Applied 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	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
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - 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	35,915	4,329,877	2,682,345	7,012,222	120.56	74.69	195.24
Upper	29,824	9,048,836	5,681,102	14,729,938	303.41	190.49	493.90
Graduate I	1,762	1,438,687	383,280	1,821,967	816.51	217.53	1,034.03
Graduate II	2,512	2,719,601	642,584	3,362,185	1,082.64	255.81	1,338.45
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.	70,013	17,537,000	9,389,311	26,926,311	250.48	134.11	384.59
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	971,427	252,950	1,224,377	0.00	0.00	0.00
Research	0	9,997,930	3,223,141	13,221,071	0.00	0.00	0.00
TOTAL DIS	70,013	28,506,358	12,865,402	41,371,760	407.16	183.76	590.92

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - 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	8,552	1,256,285	1,156,292	2,412,577	146.90	135.21	282.11
Upper	61,122	7,133,362	7,101,850	14,235,212	116.71	116.19	232.90
Graduate I	5,331	2,430,998	1,305,803	3,736,801	456.01	244.95	700.96
Graduate II	1,297	756,527	382,026	1,138,553	583.29	294.55	877.84
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.	76,302	11,577,171	9,945,971	21,523,142	151.73	130.35	282.08
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	158,253	57,223	215,476	0.00	0.00	0.00
Research	0	1,874,233	999,021	2,873,254	0.00	0.00	0.00
TOTAL DIS	76,302	13,609,658	11,002,215	24,611,873	178.37	144.19	322.56

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 34 Florida Mental Health Institute (FMHI)

(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	6,077	6,077	0.00	0.00	0.00
Upper	0	0	6,077	6,077	0.00	0.00	0.00
Graduate I	0	0	6,077	6,077	0.00	0.00	0.00
Graduate II	0	0	6,077	6,077	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	24,308	24,308	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	561,791	71,271	633,062	0.00	0.00	0.00
Research	0	2,786,819	358,332	3,145,151	0.00	0.00	0.00
TOTAL DIS	0	3,348,610	453,911	3,802,521	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - 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	76,945	5,661,705	7,644,770	13,306,475	73.58	99.35	172.93
Upper	53,557	7,497,730	9,742,039	17,239,769	140.00	181.90	321.90
Graduate I	1,841	1,464,926	817,882	2,282,808	795.72	444.26	1,239.98
Graduate II	3,656	1,652,171	920,172	2,572,343	451.91	251.69	703.60
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.	135,999	16,276,532	19,124,863	35,401,395	119.68	140.63	260.31
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	607,750	316,188	923,938	0.00	0.00	0.00
Research	0	6,020,333	3,478,067	9,498,400	0.00	0.00	0.00
TOTAL DIS	135,999	22,904,615	22,919,118	45,823,733	168.42	168.52	336.94

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - 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	434,024	54,472,665	65,799,560	120,272,225	125.51	151.60	277.11
Upper	64,362	19,541,832	10,847,178	30,389,010	303.62	168.53	472.16
Graduate I	5,223	4,340,234	1,788,035	6,128,269	830.98	342.34	1,173.32
Graduate II	35,256	17,771,355	7,789,832	25,561,187	504.07	220.95	725.02
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.	538,865	96,126,086	86,224,605	182,350,691	178.39	160.01	338.40
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	4,611,235	2,029,392	6,640,627	0.00	0.00	0.00
Research	0	46,723,620	26,354,544	73,078,164	0.00	0.00	0.00
TOTAL DIS	538,865	147,460,941	114,608,541	262,069,482	273.65	212.69	486.34

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - 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	93,460	5,029,287	6,593,842	11,623,129	53.81	70.55	124.36
Upper	311,816	33,828,590	37,251,482	71,080,072	108.49	119.47	227.96
Graduate I	9,320	5,122,654	2,800,887	7,923,541	549.64	300.52	850.17
Graduate II	15,928	11,503,498	5,456,227	16,959,725	722.22	342.56	1,064.77
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.	430,524	55,484,028	52,102,438	107,586,466	128.88	121.02	249.90
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	2,428,891	1,093,780	3,522,671	0.00	0.00	0.00
Research	0	14,122,767	7,335,796	21,458,563	0.00	0.00	0.00
TOTAL DIS	430,524	72,035,687	60,532,014	132,567,701	167.32	140.60	307.92

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - 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	7,494	450,921	528,658	979,579	60.17	70.54	130.72
Upper	140,640	11,126,648	13,049,639	24,176,287	79.11	92.79	171.90
Graduate I	8,764	2,950,554	1,380,630	4,331,184	336.67	157.53	494.20
Graduate II	1,679	706,314	276,865	983,179	420.68	164.90	585.57
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.	158,577	15,234,437	15,235,792	30,470,229	96.07	96.08	192.15
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	712,271	306,049	1,018,320	0.00	0.00	0.00
Research	0	5,170,577	2,442,810	7,613,387	0.00	0.00	0.00
TOTAL DIS	158,577	21,117,285	17,984,651	39,101,936	133.17	113.41	246.58

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - 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	3,028	247,375	305,288	552,663	81.70	100.82	182.52
Upper	72,430	8,774,644	8,847,809	17,622,453	121.15	122.16	243.30
Graduate I	57,144	11,640,132	12,222,334	23,862,466	203.70	213.89	417.58
Graduate II	4,383	2,800,347	1,341,391	4,141,738	638.91	306.04	944.95
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.	136,985	23,462,497	22,716,822	46,179,319	171.28	165.83	337.11
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	1,393,353	797,741	2,191,094	0.00	0.00	0.00
Research	0	5,549,537	3,373,652	8,923,189	0.00	0.00	0.00
TOTAL DIS	136,985	30,405,387	26,888,215	57,293,602	221.96	196.29	418.25

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - 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	279,926	17,087,110	22,819,048	39,906,158	61.04	81.52	142.56
Upper	353,378	43,488,217	52,222,376	95,710,593	123.06	147.78	270.84
Graduate I	18,096	9,337,602	5,421,487	14,759,089	516.00	299.60	815.60
Graduate II	18,374	10,006,053	5,322,303	15,328,356	544.58	289.66	834.24
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.	669,774	79,918,982	85,785,214	165,704,196	119.32	128.08	247.40
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	4,048,092	2,003,777	6,051,869	0.00	0.00	0.00
Research	0	25,710,535	14,167,443	39,877,978	0.00	0.00	0.00
TOTAL DIS	669,774	109,677,610	101,956,434	211,634,044	163.75	152.23	315.98

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - 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	190,954	25,882,230	25,858,534	51,740,764	135.54	135.42	270.96
Upper	159,226	35,728,039	39,541,035	75,269,074	224.39	248.33	472.72
Graduate I	23,718	12,886,821	7,623,290	20,510,111	543.34	321.41	864.75
Graduate II	5,213	3,598,954	1,953,136	5,552,090	690.38	374.67	1,065.05
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.	379,111	78,096,045	74,975,995	153,072,040	206.00	197.77	403.77
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	3,173,669	1,720,604	4,894,273	0.00	0.00	0.00
Research	0	17,511,099	11,247,913	28,759,012	0.00	0.00	0.00
TOTAL DIS	379,111	98,780,812	87,944,512	186,725,324	260.56	231.98	492.53

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - 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	49,208	5,171,058	5,041,545	10,212,603	105.09	102.45	207.54
Upper	351,329	51,536,972	54,191,722	105,728,694	146.69	154.25	300.94
Graduate I	92,360	36,986,295	20,967,409	57,953,704	400.46	227.02	627.48
Graduate II	105,047	35,032,370	18,759,642	53,792,012	333.49	178.58	512.08
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	61,646	35,947	97,593	0.00	0.00	0.00
SUB TOTAL INST.	597,944	128,788,341	98,996,265	227,784,606	215.39	165.56	380.95
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	8,377,149	3,942,952	12,320,101	0.00	0.00	0.00
Research	0	28,086,994	12,768,075	40,855,069	0.00	0.00	0.00
TOTAL DIS	597,944	165,252,484	115,707,292	280,959,776	276.37	193.51	469.88

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - 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	175,951	12,278,576	12,698,595	24,977,171	69.78	72.17	141.96
Upper	815,591	95,136,682	85,246,310	180,382,992	116.65	104.52	221.17
Graduate I	94,142	36,694,739	15,406,433	52,101,172	389.78	163.65	553.43
Graduate II	6,053	7,210,074	2,097,072	9,307,146	1,191.16	346.45	1,537.61
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.	1,091,737	151,320,072	115,448,410	266,768,482	138.60	105.75	244.35
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	7,477,552	2,767,246	10,244,798	0.00	0.00	0.00
Research	0	52,490,876	18,874,272	71,365,148	0.00	0.00	0.00
TOTAL DIS	1,091,737	211,288,499	137,089,928	348,378,427	193.53	125.57	319.10

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - 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	95,155	6,886,900	12,742,279	19,629,179	72.38	133.91	206.29
Upper	56,789	9,308,268	7,093,418	16,401,686	163.91	124.91	288.82
Graduate I	4,614	2,436,502	1,331,433	3,767,935	528.07	288.56	816.63
Graduate II	3,513	2,067,494	1,081,066	3,148,560	588.53	307.73	896.26
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.	160,071	20,699,164	22,248,196	42,947,360	129.31	138.99	268.30
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	847,124	549,280	1,396,404	0.00	0.00	0.00
Research	0	7,790,372	4,945,656	12,736,028	0.00	0.00	0.00
TOTAL DIS	160,071	29,336,660	27,743,132	57,079,792	183.27	173.32	356.59

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 60 Residency 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	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	0	22,186	0	22,186	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	22,186	0	22,186	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	3,441	0	3,441	0.00	0.00	0.00
Research	0	10,737	0	10,737	0.00	0.00	0.00
TOTAL DIS	0	36,365	0	36,365	0.00	0.00	0.00