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