STATE UNIVERSITY SYSTEM
20152016 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	2,937,431	293,560,693	352,099,811	645,660,504	99.94	119.87	219.80
Upper	4,138,613	629,156,015	613,415,533	1,242,571,548	152.02	148.22	300.24
Graduate I	588,565	249,021,026	137,820,872	386,841,898	423.10	234.16	657.26
Graduate II	423,764	225,504,067	109,870,698	335,374,765	532.15	259.27	791.42
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	222,723	123,988	346,711	0.00	0.00	0.00
SUB TOTAL INST.	8,088,373	1,397,464,524	1,213,330,902	2,610,795,426	172.77	150.01	322.78
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	69,979,093	31,909,243	101,888,336	0.00	0.00	0.00
Research	0	446,946,413	222,375,760	669,322,173	0.00	0.00	0.00
TOTAL BE	8,088,373	1,914,390,030	1,467,615,905	3,382,005,935	236.68	181.45	418.13

STATE UNIVERSITY SYSTEM
20152016 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	15,653	415,492	894,795	1,310,287	26.54	57.16	83.71
Upper	32,798	4,885,236	4,436,589	9,321,825	148.95	135.27	284.22
Graduate I	3,835	2,998,094	1,957,802	4,955,896	781.77	510.51	1,292.28
Graduate II	6,090	5,407,755	6,502,987	11,910,742	887.97	1,067.81	1,955.79
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.	58,376	13,706,576	13,792,173	27,498,749	234.80	236.26	471.06
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	311,072	197,651	508,723	0.00	0.00	0.00
Research	0	5,806,229	4,020,464	9,826,693	0.00	0.00	0.00
TOTAL DIS	58,376	19,823,878	18,010,288	37,834,166	339.59	308.52	648.11

STATE UNIVERSITY SYSTEM
20152016 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	23,198	1,869,557	2,096,355	3,965,912	80.59	90.37	170.96
Upper	14,611	3,249,766	4,055,209	7,304,975	222.42	277.54	499.96
Graduate I	2,673	2,551,569	1,429,846	3,981,415	954.57	534.92	1,489.49
Graduate II	3,239	2,634,267	1,480,019	4,114,286	813.30	456.94	1,270.23
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.	43,721	10,305,158	9,061,429	19,366,587	235.70	207.26	442.96
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	233,831	122,859	356,690	0.00	0.00	0.00
Research	0	3,323,356	2,050,513	5,373,869	0.00	0.00	0.00
TOTAL DIS	43,721	13,862,345	11,234,801	25,097,146	317.06	256.97	574.03

STATE UNIVERSITY SYSTEM
20152016 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	18,258	2,452,784	2,319,750	4,772,534	134.34	127.05	261.39
Upper	18,550	4,271,022	3,170,121	7,441,143	230.24	170.90	401.14
Graduate I	24,517	8,375,416	7,136,763	15,512,179	341.62	291.09	632.71
Graduate II	1,924	1,411,714	695,164	2,106,878	733.74	361.31	1,095.05
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	217	0	217	0.00	0.00	0.00
SUB TOTAL INST.	63,249	16,511,153	13,321,798	29,832,951	261.05	210.62	471.67
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	537,763	262,526	800,289	0.00	0.00	0.00
Research	0	3,255,424	1,880,818	5,136,242	0.00	0.00	0.00
TOTAL DIS	63,249	20,304,340	15,465,142	35,769,482	321.02	244.51	565.53

STATE UNIVERSITY SYSTEM
20152016 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	12,434	2,393,720	1,539,116	3,932,836	192.51	123.78	316.30
Upper	24,582	6,179,869	4,654,258	10,834,127	251.40	189.34	440.73
Graduate I	2,067	2,138,512	809,424	2,947,936	1,034.60	391.59	1,426.19
Graduate II	587	618,049	231,637	849,686	1,052.89	394.61	1,447.51
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.	39,670	11,330,149	7,234,435	18,564,584	285.61	182.37	467.98
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	1,012,218	417,610	1,429,828	0.00	0.00	0.00
Research	0	2,717,729	1,071,022	3,788,751	0.00	0.00	0.00
TOTAL DIS	39,670	15,060,096	8,723,067	23,783,163	379.63	219.89	599.53

STATE UNIVERSITY SYSTEM
20152016 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	65,921	5,891,873	6,127,645	12,019,518	89.38	92.95	182.33
Upper	213,553	27,730,835	27,784,718	55,515,553	129.85	130.11	259.96
Graduate I	8,635	4,312,044	2,459,402	6,771,446	499.37	284.82	784.19
Graduate II	1,673	1,323,972	618,074	1,942,046	791.38	369.44	1,160.82
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.	289,782	39,258,724	36,989,839	76,248,563	135.48	127.65	263.12
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	2,503,956	1,206,543	3,710,499	0.00	0.00	0.00
Research	0	7,744,755	3,791,552	11,536,307	0.00	0.00	0.00
TOTAL DIS	289,782	49,507,434	41,987,934	91,495,368	170.84	144.89	315.74

STATE UNIVERSITY SYSTEM
20152016 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	1,539	34,799	84,849	119,648	22.61	55.13	77.74
Upper	737	164,945	115,382	280,327	223.81	156.56	380.36
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.	2,276	199,744	200,231	399,975	87.76	87.97	175.74
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	0	0	0	0.00	0.00	0.00
Research	0	142	67	209	0.00	0.00	0.00
TOTAL DIS	2,276	199,886	200,298	400,184	87.82	88.00	175.83

STATE UNIVERSITY SYSTEM
20152016 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	66,250	5,468,308	5,613,065	11,081,373	82.54	84.73	167.27
Upper	133,236	19,564,712	19,502,374	39,067,086	146.84	146.37	293.22
Graduate I	17,199	6,963,431	3,371,475	10,334,906	404.87	196.03	600.90
Graduate II	8,826	6,308,319	2,371,503	8,679,822	714.74	268.70	983.44
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.	225,511	38,304,770	30,858,417	69,163,187	169.86	136.84	306.70
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	1,813,652	642,073	2,455,725	0.00	0.00	0.00
Research	0	12,350,884	6,193,791	18,544,675	0.00	0.00	0.00
TOTAL DIS	225,511	52,469,305	37,694,281	90,163,586	232.67	167.15	399.82

STATE UNIVERSITY SYSTEM
20152016 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	71,929	9,979,874	9,086,878	19,066,752	138.75	126.33	265.08
Upper	273,830	46,591,368	50,790,919	97,382,287	170.15	185.48	355.63
Graduate I	101,228	35,451,286	21,159,085	56,610,371	350.21	209.02	559.24
Graduate II	44,548	24,624,622	11,766,785	36,391,407	552.77	264.14	816.90
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	61,093	35,850	96,943	0.00	0.00	0.00
SUB TOTAL INST.	491,535	116,708,243	92,839,517	209,547,760	237.44	188.88	426.31
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	6,920,175	3,514,057	10,434,232	0.00	0.00	0.00
Research	0	26,202,415	13,975,958	40,178,373	0.00	0.00	0.00
TOTAL DIS	491,535	149,830,833	110,329,532	260,160,365	304.82	224.46	529.28

STATE UNIVERSITY SYSTEM
20152016 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	39,295	5,242,025	3,593,828	8,835,853	133.40	91.46	224.86
Upper	318,938	67,356,828	55,859,474	123,216,302	211.19	175.14	386.33
Graduate I	48,803	26,456,925	9,730,263	36,187,188	542.12	199.38	741.50
Graduate II	41,096	33,045,106	10,601,180	43,646,286	804.10	257.96	1,062.06
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.	448,132	132,100,883	79,784,745	211,885,628	294.78	178.04	472.82
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	7,042,881	2,381,219	9,424,100	0.00	0.00	0.00
Research	0	62,637,083	28,628,747	91,265,830	0.00	0.00	0.00
TOTAL DIS	448,132	201,780,848	110,794,711	312,575,559	450.27	247.24	697.51

STATE UNIVERSITY SYSTEM
20152016 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	4,919	855,229	634,057	1,489,286	173.86	128.90	302.76
Upper	13,319	3,402,860	3,030,262	6,433,122	255.49	227.51	483.00
Graduate I	3,396	1,325,323	654,584	1,979,907	390.26	192.75	583.01
Graduate II	392	195,443	88,947	284,390	498.58	226.91	725.49
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.	22,026	5,778,855	4,407,850	10,186,705	262.37	200.12	462.49
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	350,541	152,003	502,544	0.00	0.00	0.00
Research	0	1,880,474	927,770	2,808,244	0.00	0.00	0.00
TOTAL DIS	22,026	8,009,870	5,487,623	13,497,493	363.66	249.14	612.80

STATE UNIVERSITY SYSTEM
20152016 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	173,958	19,432,114	28,813,737	48,245,851	111.71	165.64	277.34
Upper	60,435	11,971,021	10,219,812	22,190,833	198.08	169.10	367.19
Graduate I	6,732	3,158,235	2,103,781	5,262,016	469.14	312.50	781.64
Graduate II	3,808	1,886,336	1,236,551	3,122,887	495.36	324.72	820.09
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.	244,933	36,447,706	42,373,881	78,821,587	148.81	173.00	321.81
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	915,875	530,833	1,446,708	0.00	0.00	0.00
Research	0	8,305,950	5,086,209	13,392,159	0.00	0.00	0.00
TOTAL DIS	244,933	45,669,531	47,990,923	93,660,454	186.46	195.93	382.39

STATE UNIVERSITY SYSTEM
20152016 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	9,327	401,002	546,605	947,607	42.99	58.60	101.60
Upper	26,288	2,155,764	2,802,928	4,958,692	82.01	106.62	188.63
Graduate I	906	791,909	383,001	1,174,910	874.07	422.74	1,296.81
Graduate II	653	390,341	174,215	564,556	597.77	266.79	864.56
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.	37,174	3,739,017	3,906,749	7,645,766	100.58	105.09	205.68
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	39,901	21,154	61,055	0.00	0.00	0.00
Research	0	2,163,849	1,111,863	3,275,712	0.00	0.00	0.00
TOTAL DIS	37,174	5,942,766	5,039,766	10,982,532	159.86	135.57	295.44

STATE UNIVERSITY SYSTEM
20152016 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	1,263	205,593	173,359	378,952	162.78	137.26	300.04
Upper	21,372	4,126,969	3,117,666	7,244,635	193.10	145.88	338.98
Graduate I	4,194	2,265,878	870,277	3,136,155	540.27	207.51	747.77
Graduate II	70,785	28,212,011	15,749,140	43,961,151	398.56	222.49	621.05
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.	97,614	34,810,450	19,910,442	54,720,892	356.61	203.97	560.58
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	2,021,580	704,954	2,726,534	0.00	0.00	0.00
Research	0	10,239,490	2,921,935	13,161,425	0.00	0.00	0.00
TOTAL DIS	97,614	47,071,520	23,537,331	70,608,851	482.22	241.13	723.35

STATE UNIVERSITY SYSTEM
20152016 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	231,433	30,478,269	42,291,769	72,770,038	131.69	182.74	314.43
Upper	146,142	25,031,541	21,967,887	46,999,428	171.28	150.32	321.60
Graduate I	7,943	4,386,977	2,467,494	6,854,471	552.31	310.65	862.96
Graduate II	6,786	2,244,037	1,299,480	3,543,517	330.69	191.49	522.18
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.	392,304	62,140,824	68,026,630	130,167,454	158.40	173.40	331.80
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	1,628,228	969,295	2,597,523	0.00	0.00	0.00
Research	0	13,619,943	7,772,307	21,392,250	0.00	0.00	0.00
TOTAL DIS	392,304	77,388,995	76,768,232	154,157,227	197.27	195.69	392.95

STATE UNIVERSITY SYSTEM
20152016 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	49,012	6,698,218	7,570,545	14,268,763	136.66	154.46	291.13
Upper	50,913	9,847,109	9,873,257	19,720,366	193.41	193.92	387.33
Graduate I	3,357	664,693	501,876	1,166,569	198.00	149.50	347.50
Graduate II	158	58,147	34,991	93,138	368.02	221.46	589.48
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.	103,440	17,268,167	17,980,669	35,248,836	166.94	173.83	340.77
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	498,186	264,811	762,997	0.00	0.00	0.00
Research	0	2,631,817	1,386,983	4,018,800	0.00	0.00	0.00
TOTAL DIS	103,440	20,398,170	19,632,463	40,030,633	197.20	189.80	386.99

STATE UNIVERSITY SYSTEM
20152016 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	1,739	242,041	189,668	431,709	139.18	109.07	248.25
Upper	7,852	1,334,860	890,168	2,225,028	170.00	113.37	283.37
Graduate I	9,109	2,050,762	2,049,412	4,100,174	225.14	224.99	450.12
Graduate II	719	452,176	167,970	620,146	628.90	233.62	862.51
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.	19,419	4,079,839	3,297,218	7,377,057	210.10	169.79	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	449,692	204,911	654,603	0.00	0.00	0.00
Research	0	2,229,096	1,316,595	3,545,691	0.00	0.00	0.00
TOTAL DIS	19,419	6,758,627	4,818,724	11,577,351	348.04	248.14	596.19

STATE UNIVERSITY SYSTEM
20152016 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	210,539	23,070,528	21,812,796	44,883,324	109.58	103.60	213.18
Upper	231,748	34,276,885	38,970,840	73,247,725	147.91	168.16	316.07
Graduate I	9,488	7,425,490	3,382,140	10,807,630	782.62	356.47	1,139.08
Graduate II	18,387	12,429,567	5,680,519	18,110,086	676.00	308.94	984.94
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	49,298	25,201	74,499	0.00	0.00	0.00
SUB TOTAL INST.	470,162	77,251,769	69,871,496	147,123,265	164.31	148.61	312.92
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	3,759,591	1,765,410	5,525,001	0.00	0.00	0.00
Research	0	30,770,265	15,732,516	46,502,781	0.00	0.00	0.00
TOTAL DIS	470,162	111,781,625	87,369,422	199,151,047	237.75	185.83	423.58

STATE UNIVERSITY SYSTEM
20152016 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	460,838	37,237,196	50,998,674	88,235,870	80.80	110.67	191.47
Upper	63,238	11,331,477	8,533,465	19,864,942	179.19	134.94	314.13
Graduate I	9,412	4,000,242	2,316,301	6,316,543	425.02	246.10	671.12
Graduate II	11,817	5,972,577	3,111,958	9,084,535	505.42	263.35	768.77
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.	545,305	58,541,492	64,960,398	123,501,890	107.36	119.13	226.48
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	2,080,653	999,446	3,080,099	0.00	0.00	0.00
Research	0	16,671,528	9,240,871	25,912,399	0.00	0.00	0.00
TOTAL DIS	545,305	77,293,674	75,200,715	152,494,389	141.74	137.91	279.65

STATE UNIVERSITY SYSTEM
20152016 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
20152016 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
20152016 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	41,755	5,301,415	3,441,373	8,742,788	126.96	82.42	209.38
Upper	35,582	11,114,023	7,115,026	18,229,049	312.35	199.96	512.31
Graduate I	2,489	1,863,859	540,648	2,404,507	748.84	217.21	966.05
Graduate II	2,521	2,284,412	617,822	2,902,234	906.15	245.07	1,151.22
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.	82,347	20,563,708	11,714,869	32,278,577	249.72	142.26	391.98
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	739,226	211,768	950,994	0.00	0.00	0.00
Research	0	10,404,176	3,498,886	13,903,062	0.00	0.00	0.00
TOTAL DIS	82,347	31,707,111	15,425,523	47,132,634	385.04	187.32	572.37

STATE UNIVERSITY SYSTEM
20152016 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	8,612	1,207,216	1,182,813	2,390,029	140.18	137.34	277.52
Upper	67,844	7,429,054	7,963,059	15,392,113	109.50	117.37	226.88
Graduate I	5,628	2,330,408	1,369,192	3,699,600	414.07	243.28	657.36
Graduate II	1,202	828,055	416,204	1,244,259	688.90	346.26	1,035.16
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.	83,286	11,794,733	10,931,268	22,726,001	141.62	131.25	272.87
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	450,649	181,460	632,109	0.00	0.00	0.00
Research	0	1,972,295	1,058,663	3,030,958	0.00	0.00	0.00
TOTAL DIS	83,286	14,217,678	12,171,391	26,389,069	170.71	146.14	316.85

STATE UNIVERSITY SYSTEM
20152016 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	7,919	15	7,934	0.00	0.00	0.00
Upper	0	7,978	7,819	15,797	0.00	0.00	0.00
Graduate I	0	7,978	16	7,994	0.00	0.00	0.00
Graduate II	0	7,978	16	7,994	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	31,853	7,866	39,719	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	693,320	168,104	861,424	0.00	0.00	0.00
Research	0	3,274,239	832,452	4,106,691	0.00	0.00	0.00
TOTAL DIS	0	3,999,413	1,008,422	5,007,835	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 36 Leisure and Recreational Activities

(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	3,445	397,635	331,750	729,385	115.42	96.30	211.72
Upper	60	20,812	10,012	30,824	346.87	166.87	513.74
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	3,505	418,447	341,762	760,209	119.39	97.51	216.89
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	3,505	418,447	341,762	760,209	119.39	97.51	216.89

STATE UNIVERSITY SYSTEM
20152016 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	86,391	5,940,632	8,028,626	13,969,258	68.76	92.93	161.70
Upper	49,814	7,676,030	10,078,173	17,754,203	154.09	202.32	356.41
Graduate I	1,985	1,525,897	803,409	2,329,306	768.71	404.74	1,173.45
Graduate II	3,672	1,717,386	883,425	2,600,811	467.70	240.58	708.28
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	141,862	16,859,945	19,793,633	36,653,578	118.85	139.53	258.37
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	886,658	452,042	1,338,700	0.00	0.00	0.00
Research	0	6,609,107	4,037,137	10,646,244	0.00	0.00	0.00
TOTAL DIS	141,862	24,355,710	24,282,812	48,638,522	171.69	171.17	342.86

STATE UNIVERSITY SYSTEM
20152016 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	447,966	51,905,136	67,256,556	119,161,692	115.87	150.14	266.01
Upper	63,554	21,015,284	12,000,856	33,016,140	330.67	188.83	519.50
Graduate I	5,637	4,696,455	2,076,747	6,773,202	833.15	368.41	1,201.56
Graduate II	34,723	18,982,811	8,585,007	27,567,818	546.69	247.24	793.94
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.	551,880	96,599,686	89,919,166	186,518,852	175.04	162.93	337.97
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	4,370,675	2,107,836	6,478,511	0.00	0.00	0.00
Research	0	46,214,481	27,113,123	73,327,604	0.00	0.00	0.00
TOTAL DIS	551,880	147,184,842	119,140,125	266,324,967	266.70	215.88	482.58

STATE UNIVERSITY SYSTEM
20152016 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	92,951	4,697,972	6,339,860	11,037,832	50.54	68.21	118.75
Upper	321,900	33,484,109	38,174,764	71,658,873	104.02	118.59	222.61
Graduate I	9,317	5,121,999	2,878,500	8,000,499	549.75	308.95	858.70
Graduate II	15,967	11,330,666	5,385,386	16,716,052	709.63	337.28	1,046.91
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.	440,135	54,634,747	52,778,510	107,413,257	124.13	119.91	244.05
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	2,777,355	1,337,772	4,115,127	0.00	0.00	0.00
Research	0	15,907,144	8,229,324	24,136,468	0.00	0.00	0.00
TOTAL DIS	440,135	73,319,245	62,345,606	135,664,851	166.58	141.65	308.23

STATE UNIVERSITY SYSTEM
20152016 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	8,220	481,686	601,834	1,083,520	58.60	73.22	131.82
Upper	136,542	12,084,540	13,495,048	25,579,588	88.50	98.83	187.34
Graduate I	9,269	3,217,226	1,560,148	4,777,374	347.10	168.32	515.41
Graduate II	2,051	833,560	330,764	1,164,324	406.42	161.27	567.69
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.	156,082	16,617,012	15,987,794	32,604,806	106.46	102.43	208.90
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	567,337	274,750	842,087	0.00	0.00	0.00
Research	0	5,532,887	2,757,629	8,290,516	0.00	0.00	0.00
TOTAL DIS	156,082	22,717,236	19,020,173	41,737,409	145.55	121.86	267.41

STATE UNIVERSITY SYSTEM
20152016 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	2,694	264,083	307,463	571,546	98.03	114.13	212.16
Upper	69,557	9,229,210	9,030,720	18,259,930	132.69	129.83	262.52
Graduate I	54,178	11,726,462	12,472,040	24,198,502	216.44	230.20	446.65
Graduate II	3,943	3,036,711	1,359,000	4,395,711	770.15	344.66	1,114.81
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	25,621	10,138	35,759	0.00	0.00	0.00
SUB TOTAL INST.	130,372	24,282,087	23,179,361	47,461,448	186.25	177.79	364.05
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	1,492,583	864,015	2,356,598	0.00	0.00	0.00
Research	0	6,038,044	3,415,826	9,453,870	0.00	0.00	0.00
TOTAL DIS	130,372	31,812,715	27,459,202	59,271,917	244.01	210.62	454.64

STATE UNIVERSITY SYSTEM
20152016 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	275,262	19,183,079	23,204,515	42,387,594	69.69	84.30	153.99
Upper	342,998	48,642,218	54,233,545	102,875,763	141.81	158.12	299.93
Graduate I	18,202	9,879,824	5,432,140	15,311,964	542.79	298.44	841.22
Graduate II	18,027	11,657,552	5,809,273	17,466,825	646.67	322.25	968.93
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	3,621	0	3,621	0.00	0.00	0.00
SUB TOTAL INST.	654,489	89,366,294	88,679,473	178,045,767	136.54	135.49	272.04
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	4,598,690	2,279,660	6,878,350	0.00	0.00	0.00
Research	0	29,088,135	15,429,116	44,517,251	0.00	0.00	0.00
TOTAL DIS	654,489	123,053,118	106,388,249	229,441,367	188.01	162.55	350.57

STATE UNIVERSITY SYSTEM
20152016 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	198,939	27,456,958	26,280,310	53,737,268	138.02	132.10	270.12
Upper	154,759	37,004,576	39,867,384	76,871,960	239.11	257.61	496.72
Graduate I	22,669	14,073,601	8,157,270	22,230,871	620.83	359.84	980.67
Graduate II	5,324	3,938,791	2,070,629	6,009,420	739.82	388.92	1,128.74
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.	381,691	82,473,926	76,375,593	158,849,519	216.08	200.10	416.17
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	3,181,252	1,712,613	4,893,865	0.00	0.00	0.00
Research	0	20,136,749	12,436,659	32,573,408	0.00	0.00	0.00
TOTAL DIS	381,691	105,791,927	90,524,865	196,316,792	277.17	237.17	514.33

STATE UNIVERSITY SYSTEM
20152016 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	49,008	4,896,951	5,005,119	9,902,070	99.92	102.13	202.05
Upper	348,746	51,429,939	55,936,522	107,366,461	147.47	160.39	307.86
Graduate I	94,443	37,191,711	22,176,306	59,368,017	393.80	234.81	628.61
Graduate II	105,210	34,012,899	19,168,426	53,181,325	323.29	182.19	505.48
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	82,873	52,799	135,672	0.00	0.00	0.00
SUB TOTAL INST.	597,407	127,614,373	102,339,172	229,953,545	213.61	171.31	384.92
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	8,344,345	4,077,160	12,421,505	0.00	0.00	0.00
Research	0	27,711,249	13,158,106	40,869,355	0.00	0.00	0.00
TOTAL DIS	597,407	163,669,967	119,574,438	283,244,405	273.97	200.16	474.12

STATE UNIVERSITY SYSTEM
20152016 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	178,467	12,284,769	13,167,912	25,452,681	68.83	73.78	142.62
Upper	840,947	97,017,973	88,202,378	185,220,351	115.37	104.88	220.25
Graduate I	97,302	39,627,761	16,189,737	55,817,498	407.27	166.39	573.65
Graduate II	6,281	7,728,041	2,293,381	10,021,422	1,230.38	365.13	1,595.51
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.	1,122,997	156,658,544	119,853,408	276,511,952	139.50	106.73	246.23
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	8,611,374	3,220,562	11,831,936	0.00	0.00	0.00
Research	0	54,379,069	19,179,166	73,558,235	0.00	0.00	0.00
TOTAL DIS	1,122,997	219,648,986	142,253,136	361,902,122	195.59	126.67	322.26

STATE UNIVERSITY SYSTEM
20152016 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	86,216	7,166,623	12,564,174	19,730,797	83.12	145.73	228.85
Upper	54,168	9,527,201	7,524,898	17,052,099	175.88	138.92	314.80
Graduate I	3,952	2,304,158	1,331,928	3,636,086	583.04	337.03	920.06
Graduate II	3,355	1,929,430	1,140,025	3,069,455	575.09	339.80	914.89
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.	147,691	20,927,411	22,561,025	43,488,436	141.70	152.76	294.46
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	1,055,699	638,667	1,694,366	0.00	0.00	0.00
Research	0	7,029,511	4,083,210	11,112,721	0.00	0.00	0.00
TOTAL DIS	147,691	29,012,621	27,282,902	56,295,523	196.44	184.73	381.17

STATE UNIVERSITY SYSTEM
20152016 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	136,903	49,865	186,768	0.00	0.00	0.00
Graduate II	0	1,335	220	1,555	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	138,237	50,085	188,322	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	90,134	25,479	115,613	0.00	0.00	0.00
Research	0	98,899	36,482	135,381	0.00	0.00	0.00
TOTAL DIS	0	327,270	112,046	439,316	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20152016 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	293,560,693	293,560,693	352,099,811	645,660,504
Upper	629,156,015	629,156,015	613,415,533	1,242,571,548
Graduate I	249,021,026	249,021,026	137,820,872	386,841,898
Graduate II	225,504,067	225,504,067	109,870,698	335,374,765
Grad III	0	0	0	0
Clinical Professional	222,723	222,723	123,988	346,711
SUB TOTAL INST.	1,397,464,524	1,397,464,524	1,213,330,902	2,610,795,426
OTHER ACADEMIC AREAS				
Academic Advising	52,975,337	0	0	0
Academic Administration	275,605,089	0	0	0
Public Service	69,979,093	69,979,093	31,909,243	101,888,336
Research	446,946,413	446,946,413	222,375,760	669,322,173
TOTAL I&R EXPEND	2,242,970,456	1,914,390,030	1,467,615,905	3,382,005,935
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	44,652,286	0	0	0
Library Staffing	79,321,552	0	0	0
University Support	415,503,921	0	0	0
Financial Aid	109,951,645	0	0	0
Student Services, Other	184,220,720	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	381,212,405	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	83,197,343	83,197,343	57,246,416	140,443,759
Radio & TV	7,141,084	7,141,084	5,838,178	12,979,262
Museums & Galleries	19,439,428	19,439,428	12,742,458	32,181,886
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	4,534,336	4,534,336	0	4,534,336
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	1,733,478	1,733,478	0	1,733,478
TOTAL EXPENDITURES	3,573,878,654	2,030,435,700	1,543,442,957	3,573,878,657