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