STATE UNIVERSITY SYSTEM
20162017 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	2,985,533	315,454,330	369,076,556	684,530,886	105.66	123.62	229.28
Upper	4,216,728	669,478,310	644,492,642	1,313,970,952	158.77	152.84	311.61
Graduate I	591,797	245,751,949	136,640,759	382,392,708	415.26	230.89	646.16
Graduate II	430,515	238,316,878	110,089,944	348,406,822	553.56	255.72	809.28
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	275,885	133,229	409,114	0.00	0.00	0.00
SUB TOTAL INST.	8,224,573	1,469,277,353	1,260,433,130	2,729,710,483	178.64	153.25	331.90
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	74,208,130	32,491,943	106,700,073	0.00	0.00	0.00
Research	0	491,604,388	233,845,279	725,449,667	0.00	0.00	0.00
TOTAL BE	8,224,573	2,035,089,870	1,526,770,352	3,561,860,222	247.44	185.64	433.08

STATE UNIVERSITY SYSTEM
20162017 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	11,893	481,688	816,488	1,298,176	40.50	68.65	109.15
Upper	34,677	5,433,318	8,166,296	13,599,614	156.68	235.50	392.18
Graduate I	4,259	3,079,966	2,027,785	5,107,751	723.17	476.12	1,199.28
Graduate II	6,163	5,328,426	3,329,893	8,658,319	864.58	540.30	1,404.89
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.	56,992	14,323,398	14,340,462	28,663,860	251.32	251.62	502.95
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	253,010	131,791	384,801	0.00	0.00	0.00
Research	0	6,466,929	4,429,818	10,896,747	0.00	0.00	0.00
TOTAL DIS	56,992	21,043,336	18,902,071	39,945,407	369.23	331.66	700.89

STATE UNIVERSITY SYSTEM
20162017 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	28,406	2,027,997	2,511,103	4,539,100	71.39	88.40	159.79
Upper	15,171	3,390,618	4,341,709	7,732,327	223.49	286.18	509.68
Graduate I	2,684	2,182,856	1,400,768	3,583,624	813.28	521.90	1,335.18
Graduate II	3,330	2,816,360	1,715,528	4,531,888	845.75	515.17	1,360.93
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.	49,591	10,417,831	9,969,108	20,386,939	210.08	201.03	411.10
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	258,221	131,345	389,566	0.00	0.00	0.00
Research	0	3,334,692	2,103,550	5,438,242	0.00	0.00	0.00
TOTAL DIS	49,591	14,010,744	12,204,003	26,214,747	282.53	246.09	528.62

STATE UNIVERSITY SYSTEM
20162017 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	17,786	2,724,090	2,405,663	5,129,753	153.16	135.26	288.42
Upper	18,587	4,000,800	2,990,833	6,991,633	215.25	160.91	376.16
Graduate I	24,242	7,637,780	6,849,646	14,487,426	315.06	282.55	597.62
Graduate II	1,930	1,748,099	792,047	2,540,146	905.75	410.39	1,316.14
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.	62,545	16,110,769	13,038,189	29,148,958	257.59	208.46	466.05
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	793,873	369,861	1,163,734	0.00	0.00	0.00
Research	0	3,922,098	2,051,818	5,973,916	0.00	0.00	0.00
TOTAL DIS	62,545	20,826,740	15,459,868	36,286,608	332.99	247.18	580.17

STATE UNIVERSITY SYSTEM
20162017 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	11,060	2,383,814	1,566,429	3,950,243	215.53	141.63	357.16
Upper	24,716	6,061,973	4,976,214	11,038,187	245.27	201.34	446.60
Graduate I	2,045	2,115,593	882,394	2,997,987	1,034.52	431.49	1,466.01
Graduate II	460	482,355	204,034	686,389	1,048.60	443.55	1,492.15
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.	38,281	11,043,734	7,629,071	18,672,805	288.49	199.29	487.78
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	896,238	395,647	1,291,885	0.00	0.00	0.00
Research	0	3,241,388	1,326,625	4,568,013	0.00	0.00	0.00
TOTAL DIS	38,281	15,181,360	9,351,343	24,532,703	396.58	244.28	640.86

STATE UNIVERSITY SYSTEM
20162017 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	67,486	6,128,582	6,358,570	12,487,152	90.81	94.22	185.03
Upper	218,072	30,510,301	29,783,755	60,294,056	139.91	136.58	276.49
Graduate I	9,006	4,538,315	2,433,527	6,971,842	503.92	270.21	774.13
Graduate II	1,647	1,287,569	603,728	1,891,297	781.77	366.56	1,148.33
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.	296,211	42,464,766	39,179,580	81,644,346	143.36	132.27	275.63
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	2,760,366	1,325,596	4,085,962	0.00	0.00	0.00
Research	0	9,874,866	4,841,023	14,715,889	0.00	0.00	0.00
TOTAL DIS	296,211	55,099,998	45,346,199	100,446,197	186.02	153.09	339.10

STATE UNIVERSITY SYSTEM
20162017 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	1,962	33,885	100,958	134,843	17.27	51.46	68.73
Upper	588	149,017	111,369	260,386	253.43	189.40	442.83
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.	2,550	182,902	212,327	395,229	71.73	83.27	154.99
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	2,550	182,902	212,327	395,229	71.73	83.27	154.99

STATE UNIVERSITY SYSTEM
20162017 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	63,361	5,630,747	5,348,947	10,979,694	88.87	84.42	173.29
Upper	148,765	22,660,803	21,199,123	43,859,926	152.33	142.50	294.83
Graduate I	21,910	7,389,970	3,324,965	10,714,935	337.29	151.76	489.04
Graduate II	9,661	6,748,978	2,309,051	9,058,029	698.58	239.01	937.59
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.	243,697	42,430,499	32,182,086	74,612,585	174.11	132.06	306.17
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	2,106,973	749,640	2,856,613	0.00	0.00	0.00
Research	0	15,465,087	7,334,317	22,799,404	0.00	0.00	0.00
TOTAL DIS	243,697	60,002,558	40,266,043	100,268,601	246.22	165.23	411.45

STATE UNIVERSITY SYSTEM
20162017 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	72,870	10,994,774	9,416,003	20,410,777	150.88	129.22	280.10
Upper	249,260	45,214,320	49,986,454	95,200,774	181.39	200.54	381.93
Graduate I	96,265	33,952,590	20,356,659	54,309,249	352.70	211.46	564.16
Graduate II	44,838	25,574,928	12,382,208	37,957,136	570.39	276.15	846.54
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	102,824	49,102	151,926	0.00	0.00	0.00
SUB TOTAL INST.	463,233	115,839,437	92,190,426	208,029,863	250.07	199.02	449.08
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	6,195,712	3,118,362	9,314,074	0.00	0.00	0.00
Research	0	27,632,281	14,825,433	42,457,714	0.00	0.00	0.00
TOTAL DIS	463,233	149,667,430	110,134,221	259,801,651	323.09	237.75	560.84

STATE UNIVERSITY SYSTEM
20162017 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	39,911	5,153,085	3,716,815	8,869,900	129.11	93.13	222.24
Upper	334,514	73,729,397	60,001,261	133,730,658	220.41	179.37	399.78
Graduate I	51,171	26,784,147	10,013,465	36,797,612	523.42	195.69	719.11
Graduate II	41,994	34,792,700	11,140,403	45,933,103	828.52	265.29	1,093.80
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.	467,590	140,459,329	84,871,944	225,331,273	300.39	181.51	481.90
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	8,432,349	2,723,196	11,155,545	0.00	0.00	0.00
Research	0	67,860,565	29,122,285	96,982,850	0.00	0.00	0.00
TOTAL DIS	467,590	216,752,242	116,717,425	333,469,667	463.55	249.61	713.17

STATE UNIVERSITY SYSTEM
20162017 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	5,527	1,146,357	812,892	1,959,249	207.41	147.08	354.49
Upper	15,538	4,352,594	3,339,332	7,691,926	280.13	214.91	495.04
Graduate I	3,177	1,570,145	780,947	2,351,092	494.22	245.81	740.04
Graduate II	344	206,581	92,717	299,298	600.53	269.53	870.05
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.	24,586	7,275,677	5,025,888	12,301,565	295.93	204.42	500.35
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	176,814	71,112	247,926	0.00	0.00	0.00
Research	0	1,257,067	556,198	1,813,265	0.00	0.00	0.00
TOTAL DIS	24,586	8,709,558	5,653,198	14,362,756	354.25	229.94	584.18

STATE UNIVERSITY SYSTEM
20162017 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	170,795	19,032,190	29,329,089	48,361,279	111.43	171.72	283.15
Upper	59,982	11,641,135	10,421,425	22,062,560	194.08	173.74	367.82
Graduate I	5,383	2,529,030	1,660,022	4,189,052	469.82	308.38	778.20
Graduate II	3,644	1,884,501	1,248,161	3,132,662	517.15	342.52	859.68
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.	239,804	35,086,856	42,658,697	77,745,553	146.31	177.89	324.20
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	932,529	538,226	1,470,755	0.00	0.00	0.00
Research	0	8,413,908	5,367,202	13,781,110	0.00	0.00	0.00
TOTAL DIS	239,804	44,433,293	48,564,125	92,997,418	185.29	202.52	387.81

STATE UNIVERSITY SYSTEM
20162017 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	9,726	379,197	581,896	961,093	38.99	59.83	98.82
Upper	27,329	2,029,445	3,078,693	5,108,138	74.26	112.65	186.91
Graduate I	642	615,083	297,610	912,693	958.07	463.57	1,421.64
Graduate II	850	451,087	215,703	666,790	530.69	253.77	784.46
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.	38,547	3,474,811	4,173,902	7,648,713	90.14	108.28	198.43
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	25,897	18,419	44,316	0.00	0.00	0.00
Research	0	2,060,597	1,381,000	3,441,597	0.00	0.00	0.00
TOTAL DIS	38,547	5,561,305	5,573,321	11,134,626	144.27	144.59	288.86

STATE UNIVERSITY SYSTEM
20162017 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	1,116	179,482	145,606	325,088	160.83	130.47	291.30
Upper	20,687	4,454,583	3,126,301	7,580,884	215.33	151.12	366.46
Graduate I	4,159	2,309,368	926,947	3,236,315	555.27	222.88	778.15
Graduate II	70,477	29,084,231	15,721,570	44,805,801	412.68	223.07	635.75
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.	96,439	36,027,664	19,920,424	55,948,088	373.58	206.56	580.14
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	1,446,277	433,262	1,879,539	0.00	0.00	0.00
Research	0	10,304,791	2,891,160	13,195,951	0.00	0.00	0.00
TOTAL DIS	96,439	47,778,732	23,244,846	71,023,578	495.43	241.03	736.46

STATE UNIVERSITY SYSTEM
20162017 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	234,420	28,229,253	43,668,407	71,897,660	120.42	186.28	306.70
Upper	149,168	23,394,235	22,266,933	45,661,168	156.83	149.27	306.11
Graduate I	7,931	4,061,072	2,350,467	6,411,539	512.05	296.36	808.41
Graduate II	6,671	2,265,876	1,381,792	3,647,668	339.66	207.13	546.79
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.	398,190	57,950,437	69,667,599	127,618,036	145.53	174.96	320.50
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	2,592,094	1,443,692	4,035,786	0.00	0.00	0.00
Research	0	14,908,711	8,434,850	23,343,561	0.00	0.00	0.00
TOTAL DIS	398,190	75,451,242	79,546,141	154,997,383	189.49	199.77	389.25

STATE UNIVERSITY SYSTEM
20162017 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	52,679	9,258,310	9,146,230	18,404,540	175.75	173.62	349.37
Upper	56,349	13,238,627	11,306,151	24,544,778	234.94	200.65	435.58
Graduate I	1,370	1,047,114	484,425	1,531,539	764.32	353.59	1,117.91
Graduate II	185	86,016	47,544	133,560	464.95	256.99	721.95
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.	110,583	23,630,067	20,984,350	44,614,417	213.69	189.76	403.45
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	467,214	209,012	676,226	0.00	0.00	0.00
Research	0	1,976,210	1,016,230	2,992,440	0.00	0.00	0.00
TOTAL DIS	110,583	26,073,492	22,209,592	48,283,084	235.78	200.84	436.62

STATE UNIVERSITY SYSTEM
20162017 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	1,542	185,135	167,584	352,719	120.06	108.68	228.74
Upper	8,551	1,548,592	1,053,625	2,602,217	181.10	123.22	304.32
Graduate I	10,433	2,356,742	2,271,382	4,628,124	225.89	217.71	443.60
Graduate II	571	323,755	132,211	455,966	567.00	231.54	798.54
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	21,097	4,414,224	3,624,802	8,039,026	209.23	171.82	381.05
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	129,897	60,862	190,759	0.00	0.00	0.00
Research	0	2,141,252	1,267,685	3,408,937	0.00	0.00	0.00
TOTAL DIS	21,097	6,685,373	4,953,349	11,638,722	316.89	234.79	551.68

STATE UNIVERSITY SYSTEM
20162017 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	213,623	25,489,403	23,667,533	49,156,936	119.32	110.79	230.11
Upper	240,219	37,563,743	41,180,934	78,744,677	156.37	171.43	327.80
Graduate I	10,535	8,653,507	3,828,754	12,482,261	821.41	363.43	1,184.84
Graduate II	18,988	13,375,020	6,001,297	19,376,317	704.39	316.06	1,020.45
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	21,782	15,830	37,612	0.00	0.00	0.00
SUB TOTAL INST.	483,365	85,103,455	74,694,348	159,797,803	176.06	154.53	330.59
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	3,808,592	1,639,319	5,447,911	0.00	0.00	0.00
Research	0	33,475,338	15,949,945	49,425,283	0.00	0.00	0.00
TOTAL DIS	483,365	122,387,385	92,283,612	214,670,997	253.20	190.92	444.12

STATE UNIVERSITY SYSTEM
20162017 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	472,871	39,011,114	53,999,757	93,010,871	82.50	114.20	196.69
Upper	63,292	11,765,111	8,589,438	20,354,549	185.89	135.71	321.60
Graduate I	10,281	4,094,558	2,388,254	6,482,812	398.26	232.30	630.56
Graduate II	11,398	6,680,781	3,286,917	9,967,698	586.14	288.38	874.51
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.	557,842	61,551,565	68,264,366	129,815,931	110.34	122.37	232.71
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	2,474,583	1,205,989	3,680,572	0.00	0.00	0.00
Research	0	17,151,451	9,309,577	26,461,028	0.00	0.00	0.00
TOTAL DIS	557,842	81,177,598	78,779,932	159,957,530	145.52	141.22	286.74

STATE UNIVERSITY SYSTEM
20162017 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
20162017 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
20162017 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	42,383	5,106,532	3,489,152	8,595,684	120.49	82.32	202.81
Upper	36,233	10,230,586	7,149,882	17,380,468	282.36	197.33	479.69
Graduate I	3,080	2,628,942	752,263	3,381,205	853.55	244.24	1,097.79
Graduate II	2,642	2,380,932	623,783	3,004,715	901.19	236.10	1,137.29
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.	84,338	20,346,992	12,015,080	32,362,072	241.26	142.46	383.72
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	668,680	190,273	858,953	0.00	0.00	0.00
Research	0	11,312,302	4,016,736	15,329,038	0.00	0.00	0.00
TOTAL DIS	84,338	32,327,974	16,222,089	48,550,063	383.31	192.35	575.66

STATE UNIVERSITY SYSTEM
20162017 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	8,104	1,339,309	1,087,928	2,427,237	165.27	134.25	299.51
Upper	71,867	9,675,578	8,824,327	18,499,905	134.63	122.79	257.42
Graduate I	5,391	2,720,281	1,330,933	4,051,214	504.60	246.88	751.48
Graduate II	1,209	1,053,607	468,790	1,522,397	871.47	387.75	1,259.22
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	21,933	14,506	36,439	0.00	0.00	0.00
SUB TOTAL INST.	86,571	14,810,708	11,726,484	26,537,192	171.08	135.46	306.54
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	451,771	169,967	621,738	0.00	0.00	0.00
Research	0	2,699,994	1,266,679	3,966,673	0.00	0.00	0.00
TOTAL DIS	86,571	17,962,472	13,163,130	31,125,602	207.49	152.05	359.54

STATE UNIVERSITY SYSTEM
20162017 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	7,953	5,844	13,797	0.00	0.00	0.00
Upper	0	7,974	8	7,982	0.00	0.00	0.00
Graduate I	0	7,974	8	7,982	0.00	0.00	0.00
Graduate II	0	7,974	8	7,982	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	31,875	5,868	37,743	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	869,558	242,989	1,112,547	0.00	0.00	0.00
Research	0	2,753,528	780,757	3,534,285	0.00	0.00	0.00
TOTAL DIS	0	3,654,960	1,029,614	4,684,574	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20162017 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	3,084	422,827	348,957	771,784	137.10	113.15	250.25
Upper	18	24,561	10,413	34,974	1,364.49	578.50	1,942.99
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.	3,102	447,388	359,370	806,758	144.23	115.85	260.08
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	3,102	447,388	359,370	806,758	144.23	115.85	260.08

STATE UNIVERSITY SYSTEM
20162017 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	91,706	6,483,258	12,378,998	18,862,256	70.70	134.99	205.68
Upper	48,938	7,728,873	6,936,759	14,665,632	157.93	141.75	299.68
Graduate I	2,076	1,691,966	908,705	2,600,671	815.01	437.72	1,252.73
Graduate II	3,743	1,692,444	928,237	2,620,681	452.16	247.99	700.16
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.	146,463	17,596,542	21,152,699	38,749,241	120.14	144.42	264.57
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	796,512	425,391	1,221,903	0.00	0.00	0.00
Research	0	6,626,740	4,081,098	10,707,838	0.00	0.00	0.00
TOTAL DIS	146,463	25,019,793	25,659,188	50,678,981	170.83	175.19	346.02

STATE UNIVERSITY SYSTEM
20162017 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	462,895	64,962,639	71,980,687	136,943,326	140.34	155.50	295.84
Upper	63,468	24,859,289	12,471,303	37,330,592	391.68	196.50	588.18
Graduate I	4,900	4,460,507	1,784,145	6,244,652	910.31	364.11	1,274.42
Graduate II	35,428	20,454,551	8,698,285	29,152,836	577.36	245.52	822.88
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.	566,691	114,736,985	94,934,420	209,671,405	202.47	167.52	369.99
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	4,670,783	1,963,751	6,634,534	0.00	0.00	0.00
Research	0	53,852,944	26,613,226	80,466,170	0.00	0.00	0.00
TOTAL DIS	566,691	173,260,712	123,511,397	296,772,109	305.74	217.95	523.69

STATE UNIVERSITY SYSTEM
20162017 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	90,812	4,927,939	6,507,973	11,435,912	54.27	71.66	125.93
Upper	324,645	36,602,312	39,629,652	76,231,964	112.75	122.07	234.82
Graduate I	9,228	5,050,983	2,694,835	7,745,818	547.35	292.03	839.38
Graduate II	16,183	12,162,463	5,422,309	17,584,772	751.56	335.06	1,086.62
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.	440,868	58,743,697	54,254,769	112,998,466	133.25	123.06	256.31
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	3,500,581	1,720,602	5,221,183	0.00	0.00	0.00
Research	0	16,855,530	8,484,031	25,339,561	0.00	0.00	0.00
TOTAL DIS	440,868	79,099,807	64,459,402	143,559,209	179.42	146.21	325.63

STATE UNIVERSITY SYSTEM
20162017 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	8,412	408,826	577,515	986,341	48.60	68.65	117.25
Upper	136,477	11,143,230	13,670,297	24,813,527	81.65	100.17	181.81
Graduate I	9,473	2,937,246	1,482,480	4,419,726	310.07	156.50	466.56
Graduate II	1,986	941,640	365,379	1,307,019	474.14	183.98	658.12
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.	156,348	15,430,942	16,095,671	31,526,613	98.70	102.95	201.64
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	596,587	286,988	883,575	0.00	0.00	0.00
Research	0	6,011,704	3,107,345	9,119,049	0.00	0.00	0.00
TOTAL DIS	156,348	22,039,233	19,490,004	41,529,237	140.96	124.66	265.62

STATE UNIVERSITY SYSTEM
20162017 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	2,847	267,588	316,458	584,046	93.99	111.15	205.14
Upper	71,884	9,830,443	9,534,449	19,364,892	136.75	132.64	269.39
Graduate I	53,360	12,417,540	12,983,992	25,401,532	232.71	243.33	476.04
Graduate II	3,686	3,070,865	1,310,078	4,380,943	833.12	355.42	1,188.54
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.	131,777	25,586,436	24,144,977	49,731,413	194.16	183.23	377.39
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	1,363,360	716,704	2,080,064	0.00	0.00	0.00
Research	0	7,371,032	4,044,570	11,415,602	0.00	0.00	0.00
TOTAL DIS	131,777	34,320,829	28,906,251	63,227,080	260.45	219.36	479.80

STATE UNIVERSITY SYSTEM
20162017 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	276,410	18,819,048	23,601,814	42,420,862	68.08	85.39	153.47
Upper	344,902	50,070,784	55,537,540	105,608,324	145.17	161.02	306.20
Graduate I	19,677	10,244,199	5,622,680	15,866,879	520.62	285.75	806.37
Graduate II	18,598	11,779,556	5,737,816	17,517,372	633.38	308.52	941.90
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.	659,587	90,913,587	90,499,850	181,413,437	137.83	137.21	275.04
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	4,008,327	1,981,323	5,989,650	0.00	0.00	0.00
Research	0	31,313,394	16,505,766	47,819,160	0.00	0.00	0.00
TOTAL DIS	659,587	126,235,308	108,986,939	235,222,247	191.39	165.24	356.62

STATE UNIVERSITY SYSTEM
20162017 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	219,386	28,495,934	27,993,530	56,489,464	129.89	127.60	257.49
Upper	154,718	38,713,349	40,658,568	79,371,917	250.22	262.79	513.01
Graduate I	22,873	13,701,729	7,936,142	21,637,871	599.04	346.97	946.00
Graduate II	5,322	4,044,201	2,131,723	6,175,924	759.90	400.55	1,160.45
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.	402,299	84,955,212	78,719,963	163,675,175	211.17	195.68	406.85
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	3,317,612	1,819,765	5,137,377	0.00	0.00	0.00
Research	0	19,822,502	12,148,959	31,971,461	0.00	0.00	0.00
TOTAL DIS	402,299	108,095,327	92,688,687	200,784,014	268.69	230.40	499.09

STATE UNIVERSITY SYSTEM
20162017 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	49,583	5,118,792	5,119,435	10,238,227	103.24	103.25	206.49
Upper	362,587	56,110,813	59,805,862	115,916,675	154.75	164.94	319.69
Graduate I	97,211	38,430,125	22,406,917	60,837,042	395.33	230.50	625.82
Graduate II	108,994	37,422,607	20,353,255	57,775,862	343.35	186.74	530.08
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	115,062	46,632	161,694	0.00	0.00	0.00
SUB TOTAL INST.	618,375	137,197,400	107,732,101	244,929,501	221.87	174.22	396.09
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	9,111,252	4,400,485	13,511,737	0.00	0.00	0.00
Research	0	33,138,482	15,236,193	48,374,675	0.00	0.00	0.00
TOTAL DIS	618,375	179,447,134	127,368,779	306,815,913	290.19	205.97	496.16

STATE UNIVERSITY SYSTEM
20162017 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	175,164	13,464,334	13,531,786	26,996,120	76.87	77.25	154.12
Upper	863,074	103,177,419	92,774,626	195,952,045	119.55	107.49	227.04
Graduate I	95,255	33,396,634	14,793,763	48,190,397	350.60	155.31	505.91
Graduate II	6,199	7,821,734	2,241,165	10,062,899	1,261.77	361.54	1,623.31
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	14,284	7,159	21,443	0.00	0.00	0.00
SUB TOTAL INST.	1,139,692	157,874,405	123,348,499	281,222,904	138.52	108.23	246.75
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	9,565,355	3,412,924	12,978,279	0.00	0.00	0.00
Research	0	62,258,351	20,861,016	83,119,367	0.00	0.00	0.00
TOTAL DIS	1,139,692	229,698,111	147,622,439	377,320,550	201.54	129.53	331.07

STATE UNIVERSITY SYSTEM
20162017 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	77,713	6,647,895	8,248,421	14,896,316	85.54	106.14	191.68
Upper	52,452	9,652,135	11,441,022	21,093,157	184.02	218.12	402.14
Graduate I	3,780	2,507,243	1,463,532	3,970,775	663.29	387.18	1,050.47
Graduate II	3,374	1,833,724	1,076,030	2,909,754	543.49	318.92	862.40
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.	137,319	20,640,997	22,229,005	42,870,002	150.31	161.88	312.19
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	885,233	552,389	1,437,622	0.00	0.00	0.00
Research	0	7,374,019	4,378,897	11,752,916	0.00	0.00	0.00
TOTAL DIS	137,319	28,900,249	27,160,291	56,060,540	210.46	197.79	408.25

STATE UNIVERSITY SYSTEM
20162017 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	126,392	74,259	200,651	0.00	0.00	0.00
Graduate II	0	964	194	1,158	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	127,356	74,453	201,809	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	139,526	43,061	182,587	0.00	0.00	0.00
Research	0	214,283	111,290	325,573	0.00	0.00	0.00
TOTAL DIS	0	481,166	228,804	709,970	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 90 900000

(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	9,947	2,486	12,433	0.00	0.00	0.00
Upper	0	9,944	2,486	12,430	0.00	0.00	0.00
Graduate I	0	9,944	2,486	12,430	0.00	0.00	0.00
Graduate II	0	9,944	2,486	12,430	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	39,779	9,944	49,723	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	9,944	0	9,944	0.00	0.00	0.00
Research	0	9,944	0	9,944	0.00	0.00	0.00
TOTAL DIS	0	59,667	9,944	69,611	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 99 990000

(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	502,406	125,602	628,008	0.00	0.00	0.00
Upper	0	502,409	125,602	628,011	0.00	0.00	0.00
Graduate I	0	502,409	125,602	628,011	0.00	0.00	0.00
Graduate II	0	502,409	125,602	628,011	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	2,009,633	502,408	2,512,041	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	502,409	0	502,409	0.00	0.00	0.00
Research	0	502,409	0	502,409	0.00	0.00	0.00
TOTAL DIS	0	3,014,451	502,408	3,516,859	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20162017 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	315,454,330	315,454,330	369,076,556	684,530,886
Upper	669,478,310	669,478,310	644,492,642	1,313,970,952
Graduate I	245,751,949	245,751,949	136,640,759	382,392,708
Graduate II	238,316,878	238,316,878	110,089,944	348,406,822
Grad III	0	0	0	0
Clinical Professional	275,885	275,885	133,229	409,114
SUB TOTAL INST.	1,469,277,353	1,469,277,353	1,260,433,130	2,729,710,483
OTHER ACADEMIC AREAS				
Academic Advising	56,336,946	0	0	0
Academic Administration	287,605,212	0	0	0
Public Service	74,208,130	74,208,130	32,491,943	106,700,073
Research	491,604,388	491,604,388	233,845,279	725,449,667
TOTAL I&R EXPEND	2,379,032,028	2,035,089,870	1,526,770,352	3,561,860,222
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	44,574,285	0	0	0
Library Staffing	82,333,041	0	0	0
University Support	438,017,488	0	0	0
Financial Aid	128,643,714	0	0	0
Student Services, Other	197,772,506	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	371,562,801	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	91,942,897	91,942,897	61,225,162	153,168,059
Radio & TV	8,128,019	8,128,019	5,718,883	13,846,902
Museums & Galleries	20,164,717	20,164,717	13,131,595	33,296,312
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	3,032,051	3,032,051	0	3,032,051
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	1,623,849	1,623,849	0	1,623,849
TOTAL EXPENDITURES	3,766,827,397	2,159,981,403	1,606,845,992	3,766,827,395