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