STATE UNIVERSITY SYSTEM
20172018 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	3,023,213	352,387,002	398,469,043	750,856,045	116.56	131.80	248.36
Upper	4,356,866	715,436,474	714,660,244	1,430,096,718	164.21	164.03	328.24
Graduate I	583,393	263,722,131	149,135,806	412,857,937	452.05	255.64	707.68
Graduate II	433,487	261,108,345	120,219,252	381,327,597	602.34	277.33	879.67
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	1,022,650	693,584	1,716,234	0.00	0.00	0.00
SUB TOTAL INST.	8,396,959	1,593,676,601	1,383,177,929	2,976,854,530	189.79	164.72	354.52
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	76,144,359	32,694,431	108,838,790	0.00	0.00	0.00
Research	0	533,402,803	254,187,998	787,590,801	0.00	0.00	0.00
TOTAL BE	8,396,959	2,203,223,763	1,670,060,358	3,873,284,121	262.38	198.89	461.27

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: . .0000

(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	821,883	205,472	1,027,355	0.00	0.00	0.00
Upper	0	821,887	205,472	1,027,359	0.00	0.00	0.00
Graduate I	0	821,887	205,472	1,027,359	0.00	0.00	0.00
Graduate II	0	821,887	205,472	1,027,359	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	3,287,544	821,888	4,109,432	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	821,887	0	821,887	0.00	0.00	0.00
Research	0	821,887	0	821,887	0.00	0.00	0.00
TOTAL DIS	0	4,931,318	821,888	5,753,206	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20172018 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	11,750	552,400	888,715	1,441,115	47.01	75.64	122.65
Upper	35,395	6,569,528	9,133,669	15,703,197	185.61	258.05	443.66
Graduate I	4,067	3,621,272	2,319,360	5,940,632	890.40	570.29	1,460.69
Graduate II	6,437	5,932,434	3,739,955	9,672,389	921.61	581.01	1,502.62
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.	57,649	16,675,635	16,081,699	32,757,334	289.26	278.96	568.22
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	197,346	115,439	312,785	0.00	0.00	0.00
Research	0	7,116,001	4,720,178	11,836,179	0.00	0.00	0.00
TOTAL DIS	57,649	23,988,982	20,917,316	44,906,298	416.12	362.84	778.96

STATE UNIVERSITY SYSTEM
20172018 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	28,366	2,082,328	2,625,680	4,708,008	73.41	92.56	165.97
Upper	16,506	3,343,767	4,898,407	8,242,174	202.58	296.77	499.34
Graduate I	2,726	2,358,408	1,588,146	3,946,554	865.15	582.59	1,447.75
Graduate II	3,704	3,393,595	2,080,712	5,474,307	916.20	561.75	1,477.94
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	131,790	148,028	279,818	0.00	0.00	0.00
SUB TOTAL INST.	51,302	11,309,888	11,340,973	22,650,861	220.46	221.06	441.52
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	426,563	242,174	668,737	0.00	0.00	0.00
Research	0	4,013,768	2,668,730	6,682,498	0.00	0.00	0.00
TOTAL DIS	51,302	15,750,219	14,251,877	30,002,096	307.01	277.80	584.81

STATE UNIVERSITY SYSTEM
20172018 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	18,021	2,795,421	2,589,109	5,384,530	155.12	143.67	298.79
Upper	18,993	4,434,860	3,267,160	7,702,020	233.50	172.02	405.52
Graduate I	22,344	8,323,675	7,216,977	15,540,652	372.52	322.99	695.52
Graduate II	1,919	1,881,171	827,125	2,708,296	980.29	431.02	1,411.31
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.	61,277	17,435,127	13,900,371	31,335,498	284.53	226.84	511.37
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	715,848	343,280	1,059,128	0.00	0.00	0.00
Research	0	4,120,151	2,226,753	6,346,904	0.00	0.00	0.00
TOTAL DIS	61,277	22,271,126	16,470,404	38,741,530	363.45	268.79	632.24

STATE UNIVERSITY SYSTEM
20172018 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	10,884	2,846,108	1,845,256	4,691,364	261.49	169.54	431.03
Upper	25,874	7,342,763	5,836,968	13,179,731	283.79	225.59	509.38
Graduate I	1,986	2,711,079	1,139,649	3,850,728	1,365.10	573.84	1,938.94
Graduate II	529	660,134	286,779	946,913	1,247.89	542.12	1,790.01
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	39,273	13,560,084	9,108,652	22,668,736	345.28	231.93	577.21
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	1,095,942	480,557	1,576,499	0.00	0.00	0.00
Research	0	3,191,088	1,182,504	4,373,592	0.00	0.00	0.00
TOTAL DIS	39,273	17,847,114	10,771,713	28,618,827	454.44	274.28	728.72

STATE UNIVERSITY SYSTEM
20172018 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	69,435	6,801,484	7,377,675	14,179,159	97.95	106.25	204.21
Upper	222,070	30,320,213	32,415,469	62,735,682	136.53	145.97	282.50
Graduate I	8,517	5,092,316	2,949,273	8,041,589	597.90	346.28	944.18
Graduate II	1,778	1,695,960	805,000	2,500,960	953.86	452.76	1,406.61
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	301,800	43,909,974	43,547,417	87,457,391	145.49	144.29	289.79
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	1,630,178	777,840	2,408,018	0.00	0.00	0.00
Research	0	10,127,212	5,114,564	15,241,776	0.00	0.00	0.00
TOTAL DIS	301,800	55,667,363	49,439,821	105,107,184	184.45	163.82	348.27

STATE UNIVERSITY SYSTEM
20172018 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	1,590	21,803	89,281	111,084	13.71	56.15	69.86
Upper	724	145,796	142,618	288,414	201.38	196.99	398.36
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.	2,314	167,598	231,899	399,497	72.43	100.22	172.64
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	0	0	0	0.00	0.00	0.00
Research	0	1	0	1	0.00	0.00	0.00
TOTAL DIS	2,314	167,600	231,899	399,499	72.43	100.22	172.64

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 11 Computer and Information Sciences & Support Srvs

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	65,195	5,439,676	5,835,495	11,275,171	83.44	89.51	172.95
Upper	168,225	23,850,565	24,805,524	48,656,089	141.78	147.45	289.23
Graduate I	20,232	7,941,453	3,660,701	11,602,154	392.52	180.94	573.46
Graduate II	9,904	7,284,329	2,605,203	9,889,532	735.49	263.05	998.54
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.	263,556	44,516,024	36,906,923	81,422,947	168.91	140.03	308.94
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	2,620,241	1,059,510	3,679,751	0.00	0.00	0.00
Research	0	17,377,958	8,274,268	25,652,226	0.00	0.00	0.00
TOTAL DIS	263,556	64,514,222	46,240,701	110,754,923	244.78	175.45	420.23

STATE UNIVERSITY SYSTEM
20172018 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	69,185	10,223,630	9,879,048	20,102,678	147.77	142.79	290.56
Upper	248,975	43,746,926	53,457,479	97,204,405	175.71	214.71	390.42
Graduate I	93,551	33,524,115	21,096,915	54,621,030	358.35	225.51	583.86
Graduate II	43,353	25,119,229	12,780,608	37,899,837	579.41	294.80	874.21
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	102,308	51,635	153,943	0.00	0.00	0.00
SUB TOTAL INST.	455,064	112,716,208	97,265,685	209,981,893	247.69	213.74	461.43
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	6,366,791	3,283,678	9,650,469	0.00	0.00	0.00
Research	0	30,574,839	17,582,343	48,157,182	0.00	0.00	0.00
TOTAL DIS	455,064	149,657,838	118,131,706	267,789,544	328.87	259.59	588.47

STATE UNIVERSITY SYSTEM
20172018 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	41,278	6,424,761	4,504,527	10,929,288	155.65	109.13	264.77
Upper	357,263	86,493,606	69,089,263	155,582,869	242.10	193.38	435.49
Graduate I	47,377	28,933,509	11,092,531	40,026,040	610.71	234.13	844.84
Graduate II	42,758	38,982,005	12,953,573	51,935,578	911.69	302.95	1,214.64
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.	488,676	160,833,881	97,639,894	258,473,775	329.12	199.80	528.93
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	8,986,943	3,000,451	11,987,394	0.00	0.00	0.00
Research	0	70,815,217	29,366,788	100,182,005	0.00	0.00	0.00
TOTAL DIS	488,676	240,636,042	130,007,133	370,643,175	492.42	266.04	758.46

STATE UNIVERSITY SYSTEM
20172018 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	5,683	980,146	730,747	1,710,893	172.47	128.58	301.05
Upper	19,224	4,435,839	3,716,658	8,152,497	230.74	193.33	424.08
Graduate I	2,745	1,344,563	649,246	1,993,809	489.82	236.52	726.34
Graduate II	361	219,020	92,160	311,180	606.70	255.29	861.99
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.	28,013	6,979,567	5,188,811	12,168,378	249.15	185.23	434.38
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	252,411	112,051	364,462	0.00	0.00	0.00
Research	0	1,685,015	750,467	2,435,482	0.00	0.00	0.00
TOTAL DIS	28,013	8,916,993	6,051,329	14,968,322	318.32	216.02	534.33

STATE UNIVERSITY SYSTEM
20172018 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	160,804	19,538,335	29,725,466	49,263,801	121.50	184.86	306.36
Upper	58,735	12,004,124	10,812,670	22,816,794	204.38	184.09	388.47
Graduate I	5,068	2,586,024	1,657,134	4,243,158	510.27	326.98	837.24
Graduate II	3,572	1,728,879	1,137,319	2,866,198	484.01	318.40	802.41
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.	228,179	35,857,362	43,332,589	79,189,951	157.15	189.91	347.05
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	815,042	510,779	1,325,821	0.00	0.00	0.00
Research	0	8,656,971	5,710,736	14,367,707	0.00	0.00	0.00
TOTAL DIS	228,179	45,329,376	49,554,104	94,883,480	198.66	217.17	415.83

STATE UNIVERSITY SYSTEM
20172018 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	8,244	316,240	541,522	857,762	38.36	65.69	104.05
Upper	28,047	2,096,986	3,325,864	5,422,850	74.77	118.58	193.35
Graduate I	504	437,064	264,483	701,547	867.19	524.77	1,391.96
Graduate II	791	420,039	238,188	658,227	531.02	301.12	832.15
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.	37,586	3,270,329	4,370,057	7,640,386	87.01	116.27	203.28
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	20,335	19,064	39,399	0.00	0.00	0.00
Research	0	1,498,693	1,103,775	2,602,468	0.00	0.00	0.00
TOTAL DIS	37,586	4,789,357	5,492,896	10,282,253	127.42	146.14	273.57

STATE UNIVERSITY SYSTEM
20172018 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	1,005	167,751	140,414	308,165	166.92	139.72	306.63
Upper	20,319	4,688,048	3,125,367	7,813,415	230.72	153.82	384.54
Graduate I	4,536	2,951,415	1,167,894	4,119,309	650.66	257.47	908.14
Graduate II	70,904	31,111,492	16,273,601	47,385,093	438.78	229.52	668.30
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.	96,764	38,918,706	20,707,276	59,625,982	402.20	214.00	616.20
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	1,682,906	483,745	2,166,651	0.00	0.00	0.00
Research	0	10,000,790	2,700,357	12,701,147	0.00	0.00	0.00
TOTAL DIS	96,764	50,602,402	23,891,378	74,493,780	522.95	246.90	769.85

STATE UNIVERSITY SYSTEM
20172018 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	240,935	32,186,709	47,760,184	79,946,893	133.59	198.23	331.82
Upper	153,047	26,475,046	24,647,143	51,122,189	172.99	161.04	334.03
Graduate I	7,465	4,468,884	2,587,213	7,056,097	598.64	346.58	945.22
Graduate II	6,481	2,510,206	1,454,314	3,964,520	387.32	224.40	611.71
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.	407,928	65,640,845	76,448,854	142,089,699	160.91	187.41	348.32
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	2,014,579	1,101,178	3,115,757	0.00	0.00	0.00
Research	0	15,854,271	9,192,146	25,046,417	0.00	0.00	0.00
TOTAL DIS	407,928	83,509,694	86,742,178	170,251,872	204.72	212.64	417.36

STATE UNIVERSITY SYSTEM
20172018 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	58,193	11,242,792	10,991,545	22,234,337	193.20	188.88	382.08
Upper	53,835	15,018,786	12,466,322	27,485,108	278.98	231.57	510.54
Graduate I	1,084	700,985	410,212	1,111,197	646.66	378.42	1,025.09
Graduate II	123	42,425	29,251	71,676	344.92	237.81	582.73
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.	113,235	27,004,988	23,897,330	50,902,318	238.49	211.04	449.53
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	701,439	326,312	1,027,751	0.00	0.00	0.00
Research	0	2,551,698	1,169,829	3,721,527	0.00	0.00	0.00
TOTAL DIS	113,235	30,258,125	25,393,471	55,651,596	267.22	224.25	491.47

STATE UNIVERSITY SYSTEM
20172018 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	1,281	308,799	273,602	582,401	241.06	213.58	454.65
Upper	7,600	1,581,949	1,088,377	2,670,326	208.15	143.21	351.36
Graduate I	10,778	2,524,037	2,461,511	4,985,548	234.18	228.38	462.57
Graduate II	527	541,432	212,604	754,036	1,027.38	403.42	1,430.81
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.	20,186	4,956,216	4,036,094	8,992,310	245.53	199.95	445.47
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	168,974	77,236	246,210	0.00	0.00	0.00
Research	0	2,209,285	1,098,793	3,308,078	0.00	0.00	0.00
TOTAL DIS	20,186	7,334,475	5,212,123	12,546,598	363.34	258.20	621.55

STATE UNIVERSITY SYSTEM
20172018 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	217,955	26,824,553	26,337,596	53,162,149	123.07	120.84	243.91
Upper	251,384	40,286,833	47,611,674	87,898,507	160.26	189.40	349.66
Graduate I	11,921	9,553,250	4,578,293	14,131,543	801.38	384.05	1,185.43
Graduate II	19,138	14,390,063	6,656,680	21,046,743	751.91	347.83	1,099.74
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	289,347	221,360	510,707	0.00	0.00	0.00
SUB TOTAL INST.	500,398	91,344,046	85,405,603	176,749,649	182.54	170.68	353.22
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	3,800,686	1,717,242	5,517,928	0.00	0.00	0.00
Research	0	37,643,459	19,752,431	57,395,890	0.00	0.00	0.00
TOTAL DIS	500,398	132,788,191	106,875,276	239,663,467	265.37	213.58	478.95

STATE UNIVERSITY SYSTEM
20172018 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	480,399	43,127,479	58,114,587	101,242,066	89.77	120.97	210.75
Upper	63,369	12,140,800	9,374,209	21,515,009	191.59	147.93	339.52
Graduate I	9,361	4,396,527	2,559,874	6,956,401	469.66	273.46	743.13
Graduate II	11,321	7,292,465	3,553,425	10,845,890	644.15	313.88	958.03
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.	564,450	66,957,272	73,602,095	140,559,367	118.62	130.40	249.02
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	1,988,682	976,225	2,964,907	0.00	0.00	0.00
Research	0	18,171,075	9,343,869	27,514,944	0.00	0.00	0.00
TOTAL DIS	564,450	87,117,029	83,922,189	171,039,218	154.34	148.68	303.02

STATE UNIVERSITY SYSTEM
20172018 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
20172018 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
20172018 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	43,707	5,808,020	4,036,090	9,844,110	132.89	92.34	225.23
Upper	39,936	13,290,011	8,270,558	21,560,569	332.78	207.10	539.88
Graduate I	3,729	2,265,689	753,952	3,019,641	607.59	202.19	809.77
Graduate II	2,844	3,037,839	899,987	3,937,826	1,068.16	316.45	1,384.61
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	90,216	24,401,559	13,960,587	38,362,146	270.48	154.75	425.23
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	792,373	221,829	1,014,202	0.00	0.00	0.00
Research	0	8,336,675	2,866,036	11,202,711	0.00	0.00	0.00
TOTAL DIS	90,216	33,530,606	17,048,452	50,579,058	371.67	188.97	560.64

STATE UNIVERSITY SYSTEM
20172018 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	7,991	1,337,685	1,153,372	2,491,057	167.40	144.33	311.73
Upper	73,183	10,475,737	9,982,529	20,458,266	143.14	136.41	279.55
Graduate I	5,255	2,762,131	1,491,470	4,253,601	525.62	283.82	809.44
Graduate II	1,207	1,105,644	478,315	1,583,959	916.03	396.28	1,312.31
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	132,133	84,122	216,255	0.00	0.00	0.00
SUB TOTAL INST.	87,636	15,813,329	13,189,808	29,003,137	180.44	150.51	330.95
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	453,785	176,711	630,496	0.00	0.00	0.00
Research	0	3,157,978	1,520,815	4,678,793	0.00	0.00	0.00
TOTAL DIS	87,636	19,425,092	14,887,334	34,312,426	221.66	169.88	391.53

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 32 Basic Skills and Developmental/Remedial 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	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
20172018 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	1,645	3,720	5,365	0.00	0.00	0.00
Upper	0	1,676	3	1,679	0.00	0.00	0.00
Graduate I	0	1,676	3	1,679	0.00	0.00	0.00
Graduate II	0	1,676	3	1,679	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	6,673	3,729	10,402	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	763,883	263,823	1,027,706	0.00	0.00	0.00
Research	0	3,219,654	1,113,000	4,332,654	0.00	0.00	0.00
TOTAL DIS	0	3,990,210	1,380,552	5,370,762	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20172018 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	3,398	451,998	392,868	844,866	133.02	115.62	248.64
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.	3,398	451,998	392,868	844,866	133.02	115.62	248.64
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	3,398	451,998	392,868	844,866	133.02	115.62	248.64

STATE UNIVERSITY SYSTEM
20172018 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	91,476	7,128,985	13,868,388	20,997,373	77.93	151.61	229.54
Upper	48,258	8,043,946	7,432,558	15,476,504	166.69	154.02	320.70
Graduate I	1,862	1,348,618	804,390	2,153,008	724.28	432.00	1,156.29
Graduate II	3,592	1,187,896	766,437	1,954,333	330.71	213.37	544.08
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.	145,188	17,709,445	22,871,773	40,581,218	121.98	157.53	279.51
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	662,088	366,787	1,028,875	0.00	0.00	0.00
Research	0	7,498,913	4,849,975	12,348,888	0.00	0.00	0.00
TOTAL DIS	145,188	25,870,446	28,088,535	53,958,981	178.19	193.46	371.65

STATE UNIVERSITY SYSTEM
20172018 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	474,599	81,974,007	76,222,949	158,196,956	172.72	160.60	333.33
Upper	63,776	30,956,901	13,666,526	44,623,427	485.40	214.29	699.69
Graduate I	5,306	5,732,654	2,050,221	7,782,875	1,080.41	386.40	1,466.81
Graduate II	34,848	24,639,039	8,971,374	33,610,413	707.04	257.44	964.49
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	244,311	123,714	368,025	0.00	0.00	0.00
SUB TOTAL INST.	578,529	143,546,913	101,034,784	244,581,697	248.12	174.64	422.76
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	5,215,793	1,889,284	7,105,077	0.00	0.00	0.00
Research	0	61,310,223	26,369,147	87,679,370	0.00	0.00	0.00
TOTAL DIS	578,529	210,072,929	129,293,215	339,366,144	363.12	223.49	586.60

STATE UNIVERSITY SYSTEM
20172018 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	90,067	4,962,262	6,939,823	11,902,085	55.10	77.05	132.15
Upper	335,366	32,719,262	43,677,311	76,396,573	97.56	130.24	227.80
Graduate I	9,157	5,121,251	3,019,873	8,141,124	559.27	329.79	889.06
Graduate II	16,677	11,980,426	5,589,624	17,570,050	718.38	335.17	1,053.55
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.	451,267	54,783,201	59,226,631	114,009,832	121.40	131.25	252.64
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	3,097,408	1,548,765	4,646,173	0.00	0.00	0.00
Research	0	22,026,082	13,204,692	35,230,774	0.00	0.00	0.00
TOTAL DIS	451,267	79,906,690	73,980,088	153,886,778	177.07	163.94	341.01

STATE UNIVERSITY SYSTEM
20172018 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	8,301	380,440	623,792	1,004,232	45.83	75.15	120.98
Upper	142,593	11,119,366	15,672,708	26,792,074	77.98	109.91	187.89
Graduate I	9,013	2,762,585	1,685,118	4,447,703	306.51	186.97	493.48
Graduate II	2,015	1,138,737	495,695	1,634,432	565.13	246.00	811.13
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.	161,922	15,401,128	18,477,313	33,878,441	95.11	114.11	209.23
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	599,787	330,253	930,040	0.00	0.00	0.00
Research	0	5,952,368	3,418,043	9,370,411	0.00	0.00	0.00
TOTAL DIS	161,922	21,953,284	22,225,609	44,178,893	135.58	137.26	272.84

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 44 Public Administration & Social Services Professions

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	3,124	311,825	355,135	666,960	99.82	113.68	213.50
Upper	72,752	9,411,537	9,919,690	19,331,227	129.36	136.35	265.71
Graduate I	48,058	11,252,928	12,713,715	23,966,643	234.15	264.55	498.70
Graduate II	3,576	3,391,056	1,422,836	4,813,892	948.28	397.88	1,346.17
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.	127,510	24,367,345	24,411,376	48,778,721	191.10	191.45	382.55
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	1,380,837	788,257	2,169,094	0.00	0.00	0.00
Research	0	7,148,184	4,450,130	11,598,314	0.00	0.00	0.00
TOTAL DIS	127,510	32,896,366	29,649,763	62,546,129	257.99	232.53	490.52

STATE UNIVERSITY SYSTEM
20172018 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	282,096	19,826,357	25,664,946	45,491,303	70.28	90.98	161.26
Upper	344,777	51,152,786	59,779,409	110,932,195	148.36	173.39	321.75
Graduate I	19,064	10,509,982	6,100,345	16,610,327	551.30	319.99	871.29
Graduate II	17,686	11,753,733	5,971,181	17,724,914	664.58	337.62	1,002.20
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	13,300	13,179	26,479	0.00	0.00	0.00
SUB TOTAL INST.	663,623	93,256,158	97,529,060	190,785,218	140.53	146.96	287.49
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	4,842,318	2,364,005	7,206,323	0.00	0.00	0.00
Research	0	34,103,701	17,085,696	51,189,397	0.00	0.00	0.00
TOTAL DIS	663,623	132,202,177	116,978,761	249,180,938	199.21	176.27	375.49

STATE UNIVERSITY SYSTEM
20172018 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	230,373	30,438,364	30,036,152	60,474,516	132.13	130.38	262.51
Upper	162,392	41,120,742	44,299,781	85,420,523	253.22	272.80	526.01
Graduate I	23,047	15,371,538	8,569,850	23,941,388	666.96	371.84	1,038.81
Graduate II	5,187	4,183,104	2,142,539	6,325,643	806.46	413.06	1,219.52
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.	420,999	91,113,748	85,048,322	176,162,070	216.42	202.02	418.44
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	2,880,321	1,588,888	4,469,209	0.00	0.00	0.00
Research	0	22,320,481	13,735,941	36,056,422	0.00	0.00	0.00
TOTAL DIS	420,999	116,314,550	100,373,151	216,687,701	276.28	238.42	514.70

STATE UNIVERSITY SYSTEM
20172018 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	52,485	5,509,832	5,681,792	11,191,624	104.98	108.26	213.23
Upper	372,509	61,131,528	65,483,587	126,615,115	164.11	175.79	339.90
Graduate I	97,231	42,184,803	24,413,839	66,598,642	433.86	251.09	684.95
Graduate II	112,988	42,843,295	23,599,317	66,442,612	379.18	208.87	588.05
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	109,461	51,546	161,007	0.00	0.00	0.00
SUB TOTAL INST.	635,213	151,778,918	119,230,081	271,008,999	238.94	187.70	426.64
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	10,180,874	4,775,137	14,956,011	0.00	0.00	0.00
Research	0	36,274,978	16,621,769	52,896,747	0.00	0.00	0.00
TOTAL DIS	635,213	198,234,771	140,626,987	338,861,758	312.08	221.39	533.46

STATE UNIVERSITY SYSTEM
20172018 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	171,701	14,100,119	14,623,879	28,723,998	82.12	85.17	167.29
Upper	896,094	108,622,715	104,201,963	212,824,678	121.22	116.28	237.50
Graduate I	103,846	39,059,169	18,233,632	57,292,801	376.13	175.58	551.71
Graduate II	5,843	9,122,250	2,573,587	11,695,837	1,561.23	440.46	2,001.68
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.	1,177,484	170,904,253	139,633,061	310,537,314	145.14	118.59	263.73
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	9,596,781	3,260,610	12,857,391	0.00	0.00	0.00
Research	0	66,452,331	22,074,329	88,526,660	0.00	0.00	0.00
TOTAL DIS	1,177,484	246,953,366	164,968,000	411,921,366	209.73	140.10	349.83

STATE UNIVERSITY SYSTEM
20172018 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	73,692	7,005,875	8,298,395	15,304,270	95.07	112.61	207.68
Upper	55,645	11,144,658	12,741,487	23,886,145	200.28	228.98	429.26
Graduate I	3,563	2,444,620	1,492,235	3,936,855	686.11	418.81	1,104.93
Graduate II	3,424	2,228,987	1,260,670	3,489,657	650.99	368.19	1,019.18
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.	136,324	22,824,140	23,792,787	46,616,927	167.43	174.53	341.96
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	784,865	452,055	1,236,920	0.00	0.00	0.00
Research	0	8,401,492	4,804,505	13,205,997	0.00	0.00	0.00
TOTAL DIS	136,324	32,010,498	29,049,347	61,059,845	234.81	213.09	447.90

STATE UNIVERSITY SYSTEM
20172018 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	166,742	90,458	257,200	0.00	0.00	0.00
Graduate II	0	20,615	3,897	24,512	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	187,357	94,355	281,712	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	139,170	41,266	180,436	0.00	0.00	0.00
Research	0	323,080	115,389	438,469	0.00	0.00	0.00
TOTAL DIS	0	649,608	251,010	900,618	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20172018 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	447,290	111,821	559,111	0.00	0.00	0.00
Upper	0	447,284	111,821	559,105	0.00	0.00	0.00
Graduate I	0	447,284	111,821	559,105	0.00	0.00	0.00
Graduate II	0	447,284	111,821	559,105	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	1,789,142	447,284	2,236,426	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	447,284	0	447,284	0.00	0.00	0.00
Research	0	447,284	0	447,284	0.00	0.00	0.00
TOTAL DIS	0	2,683,710	447,284	3,130,994	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20172018 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	352,387,002	352,387,002	398,469,043	750,856,045
Upper	715,436,474	715,436,474	714,660,244	1,430,096,718
Graduate I	263,722,131	263,722,131	149,135,806	412,857,937
Graduate II	261,108,345	261,108,345	120,219,252	381,327,597
Grad III	0	0	0	0
Clinical Professional	1,022,650	1,022,650	693,584	1,716,234
SUB TOTAL INST.	1,593,676,601	1,593,676,601	1,383,177,929	2,976,854,530
OTHER ACADEMIC AREAS				
Academic Advising	60,367,596	0	0	0
Academic Administration	320,552,390	0	0	0
Public Service	76,144,359	76,144,359	32,694,431	108,838,790
Research	533,402,803	533,402,803	254,187,998	787,590,801
TOTAL I&R EXPEND	2,584,143,749	2,203,223,763	1,670,060,358	3,873,284,121
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	58,114,985	0	0	0
Library Staffing	83,190,106	0	0	0
University Support	471,751,336	0	0	0
Financial Aid	141,384,214	0	0	0
Student Services, Other	213,262,381	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	411,295,227	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	107,012,376	107,012,376	69,498,983	176,511,359
Radio & TV	8,993,568	8,993,568	6,561,036	15,554,604
Museums & Galleries	22,020,995	22,020,995	13,797,859	35,818,854
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	3,634,210	3,634,210	0	3,634,210
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	2,335,723	2,335,723	0	2,335,723
TOTAL EXPENDITURES	4,107,138,870	2,347,220,635	1,759,918,236	4,107,138,871