STATE UNIVERSITY SYSTEM
20182019 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	3,070,377	365,246,647	410,053,864	775,300,511	118.96	133.55	252.51
Upper	4,472,387	757,708,616	724,816,023	1,482,524,639	169.42	162.06	331.48
Graduate I	568,881	268,273,973	146,136,521	414,410,494	471.58	256.88	728.47
Graduate II	438,353	258,186,995	119,554,492	377,741,487	588.99	272.74	861.73
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	385,168	223,402	608,570	0.00	0.00	0.00
SUB TOTAL INST.	8,549,998	1,649,801,399	1,400,784,302	3,050,585,701	192.96	163.83	356.79
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	80,724,301	34,462,932	115,187,233	0.00	0.00	0.00
Research	0	573,400,961	263,127,004	836,527,965	0.00	0.00	0.00
TOTAL BE	8,549,998	2,303,926,662	1,698,374,238	4,002,300,900	269.47	198.64	468.11

STATE UNIVERSITY SYSTEM
20182019 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	365,246,647	365,246,647	410,053,864	775,300,511
Upper	757,708,616	757,708,616	724,816,023	1,482,524,639
Graduate I	268,273,973	268,273,973	146,136,521	414,410,494
Graduate II	258,186,995	258,186,995	119,554,492	377,741,487
Grad III	0	0	0	0
Clinical Professional	385,168	385,168	223,402	608,570
SUB TOTAL INST.	1,649,801,399	1,649,801,399	1,400,784,302	3,050,585,701
OTHER ACADEMIC AREAS				
Academic Advising	59,579,496	0	0	0
Academic Administration	328,389,396	0	0	0
Public Service	80,724,301	80,724,301	34,462,932	115,187,233
Research	573,400,961	573,400,961	263,127,004	836,527,965
TOTAL I&R EXPEND	2,691,895,554	2,303,926,662	1,698,374,238	4,002,300,900
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	48,896,356	0	0	0
Library Staffing	85,926,979	0	0	0
University Support	506,637,791	0	0	0
Financial Aid	154,073,434	0	0	0
Student Services, Other	217,677,120	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	390,875,603	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	102,868,556	102,868,556	73,116,906	175,985,462
Radio & TV	10,693,195	10,693,195	6,223,537	16,916,732
Museums & Galleries	23,145,098	23,145,098	14,341,492	37,486,590
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	4,513,758	4,513,758	0	4,513,758
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	1,902,431	1,902,431	0	1,902,431
TOTAL EXPENDITURES	4,239,105,875	2,447,049,700	1,792,056,173	4,239,105,873

STATE UNIVERSITY SYSTEM
20182019 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	12,020	637,924	982,706	1,620,630	53.07	81.76	134.83
Upper	35,909	6,851,532	9,461,677	16,313,209	190.80	263.49	454.29
Graduate I	4,252	3,655,841	2,401,414	6,057,255	859.79	564.77	1,424.57
Graduate II	6,315	6,036,136	3,819,947	9,856,083	955.84	604.90	1,560.74
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	58,496	17,181,433	16,665,744	33,847,177	293.72	284.90	578.62
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	195,411	102,441	297,852	0.00	0.00	0.00
Research	0	7,271,367	4,639,624	11,910,991	0.00	0.00	0.00
TOTAL DIS	58,496	24,648,210	21,407,809	46,056,019	421.37	365.97	787.34

STATE UNIVERSITY SYSTEM
20182019 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	31,557	2,302,945	3,003,085	5,306,030	72.98	95.16	168.14
Upper	16,588	3,081,771	2,600,378	5,682,149	185.78	156.76	342.55
Graduate I	2,858	2,521,091	1,632,671	4,153,762	882.12	571.26	1,453.38
Graduate II	3,631	3,313,048	4,225,053	7,538,101	912.43	1,163.61	2,076.04
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	34,047	36,188	70,235	0.00	0.00	0.00
SUB TOTAL INST.	54,634	11,252,903	11,497,375	22,750,278	205.97	210.44	416.41
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	356,038	196,519	552,557	0.00	0.00	0.00
Research	0	3,915,910	2,666,697	6,582,607	0.00	0.00	0.00
TOTAL DIS	54,634	15,524,851	14,360,591	29,885,442	284.16	262.85	547.01

STATE UNIVERSITY SYSTEM
20182019 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	20,701	3,139,324	2,765,334	5,904,658	151.65	133.58	285.24
Upper	20,391	4,653,360	3,268,987	7,922,347	228.21	160.32	388.52
Graduate I	22,173	8,391,961	6,924,406	15,316,367	378.48	312.29	690.77
Graduate II	2,028	1,655,047	723,882	2,378,929	816.10	356.94	1,173.04
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.	65,293	17,839,693	13,682,609	31,522,302	273.23	209.56	482.78
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	960,190	408,926	1,369,116	0.00	0.00	0.00
Research	0	4,739,783	2,222,750	6,962,533	0.00	0.00	0.00
TOTAL DIS	65,293	23,539,665	16,314,285	39,853,950	360.52	249.86	610.39

STATE UNIVERSITY SYSTEM
20182019 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	11,176	2,727,297	1,618,904	4,346,201	244.03	144.86	388.89
Upper	29,907	7,825,818	5,847,561	13,673,379	261.67	195.52	457.20
Graduate I	2,059	2,711,356	1,004,521	3,715,877	1,316.83	487.87	1,804.70
Graduate II	507	619,456	231,079	850,535	1,221.81	455.78	1,677.58
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	43,649	13,883,927	8,702,065	22,585,992	318.08	199.36	517.45
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	975,862	410,598	1,386,460	0.00	0.00	0.00
Research	0	3,855,767	1,412,425	5,268,192	0.00	0.00	0.00
TOTAL DIS	43,649	18,715,556	10,525,088	29,240,644	428.77	241.13	669.90

STATE UNIVERSITY SYSTEM
20182019 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	77,441	7,039,080	8,178,109	15,217,189	90.90	105.60	196.50
Upper	221,062	31,998,593	33,214,183	65,212,776	144.75	150.25	295.00
Graduate I	8,933	5,026,519	3,057,915	8,084,434	562.69	342.32	905.01
Graduate II	1,654	1,819,277	842,987	2,662,264	1,099.93	509.67	1,609.59
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.	309,090	45,883,470	45,293,194	91,176,664	148.45	146.54	294.98
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	1,614,457	813,240	2,427,697	0.00	0.00	0.00
Research	0	8,527,205	4,325,283	12,852,488	0.00	0.00	0.00
TOTAL DIS	309,090	56,025,132	50,431,717	106,456,849	181.26	163.16	344.42

STATE UNIVERSITY SYSTEM
20182019 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	0	0	0	0	0.00	0.00	0.00
Upper	845	175,497	163,879	339,376	207.69	193.94	401.63
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.	845	175,497	163,879	339,376	207.69	193.94	401.63
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	845	175,497	163,879	339,376	207.69	193.94	401.63

STATE UNIVERSITY SYSTEM
20182019 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	64,543	5,816,146	5,474,299	11,290,445	90.11	84.82	174.93
Upper	194,018	28,683,517	25,799,654	54,483,171	147.84	132.98	280.82
Graduate I	17,987	7,780,201	3,062,159	10,842,360	432.55	170.24	602.79
Graduate II	10,229	7,359,448	2,269,447	9,628,895	719.47	221.86	941.33
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.	286,777	49,639,311	36,605,559	86,244,870	173.09	127.64	300.74
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	2,124,407	809,996	2,934,403	0.00	0.00	0.00
Research	0	18,585,754	7,874,274	26,460,028	0.00	0.00	0.00
TOTAL DIS	286,777	70,349,472	45,289,829	115,639,301	245.31	157.93	403.24

STATE UNIVERSITY SYSTEM
20182019 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	68,287	9,879,440	9,758,257	19,637,697	144.68	142.90	287.58
Upper	241,134	44,004,600	52,891,522	96,896,122	182.49	219.34	401.84
Graduate I	90,590	33,526,854	21,401,045	54,927,899	370.09	236.24	606.34
Graduate II	42,684	24,746,063	12,773,077	37,519,140	579.75	299.25	879.00
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	30,465	22,033	52,498	0.00	0.00	0.00
SUB TOTAL INST.	442,695	112,187,423	96,845,934	209,033,357	253.42	218.76	472.18
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	6,589,657	3,348,038	9,937,695	0.00	0.00	0.00
Research	0	29,068,230	16,210,082	45,278,312	0.00	0.00	0.00
TOTAL DIS	442,695	147,845,309	116,404,054	264,249,363	333.97	262.94	596.91

STATE UNIVERSITY SYSTEM
20182019 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	39,472	5,569,093	4,121,437	9,690,530	141.09	104.41	245.50
Upper	368,588	93,465,345	72,749,015	166,214,360	253.58	197.37	450.95
Graduate I	42,633	30,634,322	11,125,112	41,759,434	718.56	260.95	979.51
Graduate II	42,368	40,410,905	13,081,665	53,492,570	953.81	308.76	1,262.57
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.	493,061	170,079,666	101,077,229	271,156,895	344.95	205.00	549.95
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	10,563,040	3,554,895	14,117,935	0.00	0.00	0.00
Research	0	76,725,356	30,722,122	107,447,478	0.00	0.00	0.00
TOTAL DIS	493,061	257,368,062	135,354,246	392,722,308	521.98	274.52	796.50

STATE UNIVERSITY SYSTEM
20182019 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	6,502	1,257,238	819,371	2,076,609	193.36	126.02	319.38
Upper	21,439	4,840,992	3,759,613	8,600,605	225.80	175.36	401.17
Graduate I	2,466	1,260,938	602,265	1,863,203	511.33	244.23	755.56
Graduate II	397	215,674	88,654	304,328	543.26	223.31	766.57
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.	30,804	7,574,842	5,269,903	12,844,745	245.90	171.08	416.98
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	449,821	163,753	613,574	0.00	0.00	0.00
Research	0	1,654,185	706,098	2,360,283	0.00	0.00	0.00
TOTAL DIS	30,804	9,678,848	6,139,754	15,818,602	314.21	199.32	513.52

STATE UNIVERSITY SYSTEM
20182019 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	160,869	19,083,577	30,032,818	49,116,395	118.63	186.69	305.32
Upper	57,718	11,531,034	10,743,621	22,274,655	199.78	186.14	385.92
Graduate I	4,906	2,439,441	1,624,510	4,063,951	497.24	331.13	828.36
Graduate II	3,801	1,839,580	1,200,547	3,040,127	483.97	315.85	799.82
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	227,294	34,893,631	43,601,496	78,495,127	153.52	191.83	345.35
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	924,378	553,001	1,477,379	0.00	0.00	0.00
Research	0	8,188,036	5,228,724	13,416,760	0.00	0.00	0.00
TOTAL DIS	227,294	44,006,045	49,383,221	93,389,266	193.61	217.27	410.87

STATE UNIVERSITY SYSTEM
20182019 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	8,139	281,596	518,943	800,539	34.60	63.76	98.36
Upper	29,252	2,243,454	3,501,191	5,744,645	76.69	119.69	196.38
Graduate I	421	335,686	183,856	519,542	797.35	436.71	1,234.07
Graduate II	1,075	469,145	259,394	728,539	436.41	241.30	677.71
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.	38,887	3,329,882	4,463,384	7,793,266	85.63	114.78	200.41
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	24,009	19,867	43,876	0.00	0.00	0.00
Research	0	1,928,117	1,271,910	3,200,027	0.00	0.00	0.00
TOTAL DIS	38,887	5,282,009	5,755,161	11,037,170	135.83	148.00	283.83

STATE UNIVERSITY SYSTEM
20182019 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	1,080	173,246	148,695	321,941	160.41	137.68	298.09
Upper	20,426	3,895,762	3,003,819	6,899,581	190.73	147.06	337.78
Graduate I	5,811	3,028,839	1,475,147	4,503,986	521.23	253.85	775.08
Graduate II	70,939	28,957,680	16,421,238	45,378,918	408.21	231.48	639.69
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	98,256	36,055,527	21,048,899	57,104,426	366.95	214.23	581.18
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	1,651,733	519,032	2,170,765	0.00	0.00	0.00
Research	0	10,292,165	2,970,953	13,263,118	0.00	0.00	0.00
TOTAL DIS	98,256	47,999,425	24,538,884	72,538,309	488.51	249.74	738.26

STATE UNIVERSITY SYSTEM
20182019 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	239,667	33,548,048	48,679,516	82,227,564	139.98	203.11	343.09
Upper	151,548	26,491,232	24,154,866	50,646,098	174.80	159.39	334.19
Graduate I	7,325	4,359,005	2,583,284	6,942,289	595.09	352.67	947.75
Graduate II	6,514	2,507,143	1,437,986	3,945,129	384.89	220.75	605.64
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.	405,054	66,905,428	76,855,652	143,761,080	165.18	189.74	354.92
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	2,116,936	1,211,117	3,328,053	0.00	0.00	0.00
Research	0	16,309,149	9,512,030	25,821,179	0.00	0.00	0.00
TOTAL DIS	405,054	85,331,512	87,578,799	172,910,311	210.67	216.22	426.88

STATE UNIVERSITY SYSTEM
20182019 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	66,278	14,913,831	14,449,384	29,363,215	225.02	218.01	443.03
Upper	58,082	17,334,696	11,856,682	29,191,378	298.45	204.14	502.59
Graduate I	1,146	749,604	410,375	1,159,979	654.11	358.09	1,012.20
Graduate II	45	37,190	18,885	56,075	826.45	419.67	1,246.12
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.	125,551	33,035,321	26,735,326	59,770,647	263.12	212.94	476.07
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	767,177	306,523	1,073,700	0.00	0.00	0.00
Research	0	3,717,667	1,558,160	5,275,827	0.00	0.00	0.00
TOTAL DIS	125,551	37,520,165	28,600,009	66,120,174	298.84	227.80	526.64

STATE UNIVERSITY SYSTEM
20182019 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	813	72,807	129,985	202,792	89.55	159.88	249.44
Upper	7,510	621,768	872,355	1,494,123	82.79	116.16	198.95
Graduate I	10,498	1,252,194	2,267,497	3,519,691	119.28	215.99	335.27
Graduate II	639	220,727	152,458	373,185	345.43	238.59	584.01
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.	19,460	2,167,496	3,422,295	5,589,791	111.38	175.86	287.25
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	156,860	105,824	262,684	0.00	0.00	0.00
Research	0	1,324,732	1,055,663	2,380,395	0.00	0.00	0.00
TOTAL DIS	19,460	3,649,088	4,583,782	8,232,870	187.52	235.55	423.07

STATE UNIVERSITY SYSTEM
20182019 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	222,757	27,964,448	27,270,576	55,235,024	125.54	122.42	247.96
Upper	264,184	41,446,318	48,534,695	89,981,013	156.88	183.72	340.60
Graduate I	11,549	9,511,946	4,417,797	13,929,743	823.62	382.53	1,206.14
Graduate II	19,947	13,660,547	6,200,146	19,860,693	684.84	310.83	995.67
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	107,819	79,887	187,706	0.00	0.00	0.00
SUB TOTAL INST.	518,437	92,691,077	86,503,101	179,194,178	178.79	166.85	345.64
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	3,687,881	1,698,194	5,386,075	0.00	0.00	0.00
Research	0	40,527,971	20,095,296	60,623,267	0.00	0.00	0.00
TOTAL DIS	518,437	136,906,929	108,296,591	245,203,520	264.08	208.89	472.97

STATE UNIVERSITY SYSTEM
20182019 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	480,993	46,015,926	59,710,866	105,726,792	95.67	124.14	219.81
Upper	66,104	13,021,953	9,530,903	22,552,856	196.99	144.18	341.17
Graduate I	8,431	3,963,251	2,232,338	6,195,589	470.08	264.78	734.86
Graduate II	11,231	6,988,905	3,253,584	10,242,489	622.29	289.70	911.98
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.	566,759	69,990,035	74,727,691	144,717,726	123.49	131.85	255.34
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	2,134,516	1,059,160	3,193,676	0.00	0.00	0.00
Research	0	21,415,293	10,295,748	31,711,041	0.00	0.00	0.00
TOTAL DIS	566,759	93,539,843	86,082,599	179,622,442	165.04	151.89	316.93

STATE UNIVERSITY SYSTEM
20182019 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
20182019 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
20182019 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	42,184	7,990,824	4,626,274	12,617,098	189.43	109.67	299.10
Upper	44,056	16,264,737	9,930,730	26,195,467	369.18	225.41	594.59
Graduate I	3,875	3,179,711	947,254	4,126,965	820.57	244.45	1,065.02
Graduate II	2,996	3,721,401	964,487	4,685,888	1,242.12	321.92	1,564.05
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.	93,111	31,156,673	16,468,745	47,625,418	334.62	176.87	511.49
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	2,211,559	701,588	2,913,147	0.00	0.00	0.00
Research	0	11,103,284	3,686,554	14,789,838	0.00	0.00	0.00
TOTAL DIS	93,111	44,471,517	20,856,887	65,328,404	477.62	224.00	701.62

STATE UNIVERSITY SYSTEM
20182019 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	8,185	1,310,348	1,198,779	2,509,127	160.09	146.46	306.55
Upper	77,030	9,829,216	10,269,671	20,098,887	127.60	133.32	260.92
Graduate I	5,252	2,572,045	1,418,265	3,990,310	489.73	270.04	759.77
Graduate II	1,196	981,522	444,968	1,426,490	820.67	372.05	1,192.72
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.	91,663	14,693,131	13,331,683	28,024,814	160.30	145.44	305.74
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	443,591	187,320	630,911	0.00	0.00	0.00
Research	0	3,781,247	1,785,113	5,566,360	0.00	0.00	0.00
TOTAL DIS	91,663	18,917,970	15,304,116	34,222,086	206.39	166.96	373.35

STATE UNIVERSITY SYSTEM
20182019 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	1,457	2,334	3,791	0.00	0.00	0.00
Upper	0	1,456	57	1,513	0.00	0.00	0.00
Graduate I	0	1,456	57	1,513	0.00	0.00	0.00
Graduate II	0	1,456	57	1,513	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	5,825	2,505	8,330	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	680,025	226,091	906,116	0.00	0.00	0.00
Research	0	3,470,254	1,292,081	4,762,335	0.00	0.00	0.00
TOTAL DIS	0	4,156,104	1,520,677	5,676,781	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 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	301	46,305	0	46,305	153.84	0.00	153.84
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.	301	46,306	0	46,306	153.84	0.00	153.84
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	301	46,306	0	46,306	153.84	0.00	153.84

STATE UNIVERSITY SYSTEM
20182019 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	91,858	7,723,993	13,835,300	21,559,293	84.09	150.62	234.70
Upper	48,019	7,936,674	7,157,850	15,094,524	165.28	149.06	314.34
Graduate I	1,672	1,286,612	702,685	1,989,297	769.50	420.27	1,189.77
Graduate II	3,420	1,445,959	803,473	2,249,432	422.80	234.93	657.73
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.	144,969	18,393,238	22,499,308	40,892,546	126.88	155.20	282.08
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	557,932	293,523	851,455	0.00	0.00	0.00
Research	0	8,162,469	4,924,215	13,086,684	0.00	0.00	0.00
TOTAL DIS	144,969	27,113,639	27,717,046	54,830,685	187.03	191.19	378.22

STATE UNIVERSITY SYSTEM
20182019 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	483,393	78,693,171	77,661,886	156,355,057	162.79	160.66	323.45
Upper	67,025	29,106,137	13,595,194	42,701,331	434.26	202.84	637.10
Graduate I	5,703	5,626,084	2,117,113	7,743,197	986.51	371.23	1,357.74
Graduate II	34,412	23,174,913	8,823,795	31,998,708	673.45	256.42	929.87
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.	590,533	136,600,305	102,197,988	238,798,293	231.32	173.06	404.38
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	5,866,260	2,229,998	8,096,258	0.00	0.00	0.00
Research	0	59,234,932	26,030,156	85,265,088	0.00	0.00	0.00
TOTAL DIS	590,533	201,701,497	130,458,142	332,159,639	341.56	220.92	562.47

STATE UNIVERSITY SYSTEM
20182019 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	87,439	6,001,359	6,495,256	12,496,615	68.63	74.28	142.92
Upper	357,473	37,271,215	45,729,099	83,000,314	104.26	127.92	232.19
Graduate I	8,331	5,209,051	2,578,465	7,787,516	625.26	309.50	934.76
Graduate II	16,490	11,248,348	4,548,267	15,796,615	682.13	275.82	957.95
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.	469,733	59,729,972	59,351,087	119,081,059	127.16	126.35	253.51
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	3,196,909	1,464,500	4,661,409	0.00	0.00	0.00
Research	0	30,757,896	17,664,826	48,422,722	0.00	0.00	0.00
TOTAL DIS	469,733	93,684,777	78,480,413	172,165,190	199.44	167.07	366.52

STATE UNIVERSITY SYSTEM
20182019 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	8,919	519,470	729,243	1,248,713	58.24	81.76	140.01
Upper	144,580	12,157,400	16,024,826	28,182,226	84.09	110.84	194.92
Graduate I	8,734	2,911,309	1,595,902	4,507,211	333.33	182.72	516.05
Graduate II	1,993	1,301,521	500,634	1,802,155	653.05	251.20	904.24
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.	164,226	16,889,699	18,850,605	35,740,304	102.84	114.78	217.63
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	766,594	386,195	1,152,789	0.00	0.00	0.00
Research	0	7,129,757	3,916,687	11,046,444	0.00	0.00	0.00
TOTAL DIS	164,226	24,786,050	23,153,487	47,939,537	150.93	140.99	291.91

STATE UNIVERSITY SYSTEM
20182019 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	4,026	384,642	408,324	792,966	95.54	101.42	196.96
Upper	69,520	10,405,074	9,121,192	19,526,266	149.67	131.20	280.87
Graduate I	47,484	13,601,130	13,076,108	26,677,238	286.44	275.38	561.82
Graduate II	3,286	3,296,536	1,286,388	4,582,924	1,003.21	391.48	1,394.68
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.	124,316	27,687,382	23,892,012	51,579,394	222.72	192.19	414.91
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	1,529,744	818,637	2,348,381	0.00	0.00	0.00
Research	0	8,999,021	4,987,922	13,986,943	0.00	0.00	0.00
TOTAL DIS	124,316	38,216,146	29,698,571	67,914,717	307.41	238.90	546.31

STATE UNIVERSITY SYSTEM
20182019 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	281,809	20,875,674	26,110,002	46,985,676	74.08	92.65	166.73
Upper	353,989	54,261,009	60,223,234	114,484,243	153.28	170.13	323.41
Graduate I	17,923	10,597,885	5,763,172	16,361,057	591.30	321.55	912.85
Graduate II	16,622	11,456,023	5,404,158	16,860,181	689.21	325.12	1,014.33
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.	670,343	97,190,590	97,500,566	194,691,156	144.99	145.45	290.44
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	4,769,255	2,255,934	7,025,189	0.00	0.00	0.00
Research	0	35,152,158	16,632,312	51,784,470	0.00	0.00	0.00
TOTAL DIS	670,343	137,112,004	116,388,812	253,500,816	204.54	173.63	378.17

STATE UNIVERSITY SYSTEM
20182019 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	239,386	33,103,103	31,707,008	64,810,111	138.28	132.45	270.73
Upper	163,128	44,427,064	45,515,610	89,942,674	272.34	279.02	551.36
Graduate I	23,305	16,142,261	8,949,320	25,091,581	692.65	384.01	1,076.66
Graduate II	4,910	3,973,418	2,053,166	6,026,584	809.25	418.16	1,227.41
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.	430,729	97,645,846	88,225,104	185,870,950	226.70	204.83	431.53
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	3,669,287	1,962,297	5,631,584	0.00	0.00	0.00
Research	0	23,949,930	13,851,023	37,800,953	0.00	0.00	0.00
TOTAL DIS	430,729	125,265,064	104,038,424	229,303,488	290.82	241.54	532.36

STATE UNIVERSITY SYSTEM
20182019 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	57,434	6,365,210	6,128,799	12,494,009	110.83	106.71	217.54
Upper	378,778	65,262,905	66,236,465	131,499,370	172.30	174.87	347.17
Graduate I	96,884	41,290,398	23,059,170	64,349,568	426.18	238.01	664.19
Graduate II	120,316	45,873,456	24,091,175	69,964,631	381.27	200.23	581.51
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	212,837	85,294	298,131	0.00	0.00	0.00
SUB TOTAL INST.	653,412	159,004,807	119,600,903	278,605,710	243.35	183.04	426.39
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	9,649,424	4,534,194	14,183,618	0.00	0.00	0.00
Research	0	39,702,020	17,110,165	56,812,185	0.00	0.00	0.00
TOTAL DIS	653,412	208,356,250	141,245,262	349,601,512	318.87	216.17	535.04

STATE UNIVERSITY SYSTEM
20182019 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	173,445	14,613,242	14,480,360	29,093,602	84.25	83.49	167.74
Upper	912,384	118,161,631	106,875,693	225,037,324	129.51	117.14	246.65
Graduate I	102,285	42,143,816	18,107,845	60,251,661	412.02	177.03	589.06
Graduate II	5,857	8,774,669	2,590,191	11,364,860	1,498.15	442.24	1,940.39
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.	1,193,971	183,693,358	142,054,089	325,747,447	153.85	118.98	272.83
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	10,799,480	3,451,885	14,251,365	0.00	0.00	0.00
Research	0	75,287,590	23,730,319	99,017,909	0.00	0.00	0.00
TOTAL DIS	1,193,971	269,780,428	169,236,293	439,016,721	225.95	141.74	367.69

STATE UNIVERSITY SYSTEM
20182019 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	79,703	7,096,001	8,995,699	16,091,700	89.03	112.87	201.90
Upper	51,700	10,356,924	12,107,016	22,463,940	200.33	234.18	434.51
Graduate I	3,395	2,463,233	1,402,527	3,865,760	725.55	413.12	1,138.66
Graduate II	2,851	1,981,870	1,031,378	3,013,248	695.15	361.76	1,056.91
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	137,649	21,898,029	23,536,620	45,434,649	159.09	170.99	330.08
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	1,098,179	630,494	1,728,673	0.00	0.00	0.00
Research	0	8,192,132	4,645,288	12,837,420	0.00	0.00	0.00
TOTAL DIS	137,649	31,188,340	28,812,402	60,000,742	226.58	209.32	435.90

STATE UNIVERSITY SYSTEM
20182019 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	99,882	12,315	112,197	0.00	0.00	0.00
Upper	0	99,931	74,785	174,716	0.00	0.00	0.00
Graduate I	0	99,931	12,326	112,257	0.00	0.00	0.00
Graduate II	0	99,931	12,326	112,257	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	399,675	111,752	511,427	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	193,689	39,152	232,841	0.00	0.00	0.00
Research	0	431,586	102,504	534,090	0.00	0.00	0.00
TOTAL DIS	0	1,024,951	253,408	1,278,359	0.00	0.00	0.00