

STATE UNIVERSITY SYSTEM
20192020 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	366,006,917	366,006,917	437,144,595	803,151,512
Upper	780,672,309	780,672,309	791,911,741	1,572,584,050
Graduate I	270,762,835	270,762,835	153,196,742	423,959,577
Graduate II	258,980,078	258,980,078	123,755,897	382,735,975
Grad III	0	0	0	0
Clinical Professional	749,524	749,524	457,854	1,207,378
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SUB TOTAL INST.	1,677,171,663	1,677,171,663	1,506,466,829	3,183,638,492
OTHER ACADEMIC AREAS				
Academic Advising	60,043,494	0	0	0
Academic Administration	343,382,789	0	0	0
Public Service	85,895,161	85,895,161	37,934,168	123,829,329
Research	624,235,099	624,235,099	300,202,923	924,438,022
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TOTAL I&R EXPEND	2,790,728,206	2,387,301,923	1,844,603,920	4,231,905,843
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	53,960,885	0	0	0
Library Staffing	88,475,464	0	0	0
University Support	519,617,247	0	0	0
Financial Aid	165,942,942	0	0	0
Student Services, Other	251,267,675	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	463,711,180	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	93,252,496	93,252,496	79,372,564	172,625,060
Radio & TV	8,078,812	8,078,812	6,836,493	14,915,305
Museums & Galleries	24,151,279	24,151,279	15,588,706	39,739,985
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	3,591,269	3,591,269	0	3,591,269
78	0	0	0	0
Jacksonville	0	0	0	0

STATE UNIVERSITY SYSTEM
20192020 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY SUMMARY

INSTRUCTION

COST ACTIVITIES

SUS - BY DISCIPLINE

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)
	FUNDABLE	DIRECT	INDIRECT	(C+D)	DIRECT	INDIRECT	TOTAL
	STU CRED HRS	EXPENDITURE	EXPENDITURE	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
		\$	\$	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
				\$	\$	\$	\$

COST ACTIVITIES

Lower	10,975	723,871	1,025,262	1,749,133	65.96	93.42	159.37
Upper	35,951	7,725,154	10,762,442	18,487,596	214.88	299.36	514.24
Graduate I	4,268	3,368,523	2,308,482	5,677,005	789.25	540.88	1,330.13
Graduate II	6,468	5,930,916	3,867,402	9,798,318	916.96	597.93	1,514.89
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.	57,662	17,748,464	17,963,588	35,712,052	307.80	311.53	619.33
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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	156,829	100,500	257,329	0.00	0.00	0.00
Research	0	8,168,144	5,414,705	13,582,849	0.00	0.00	0.00

TOTAL DIS							
	57,662	26,073,437	23,478,793	49,552,230	452.18	407.18	859.36

[illegible]

STATE UNIVERSITY SYSTEM
20192020 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	19,926	2,966,829	2,934,563	5,901,392	148.89	147.27	296.17
Upper	21,913	4,779,777	3,768,824	8,548,601	218.13	171.99	390.12
Graduate I	23,217	7,832,427	7,495,660	15,328,087	337.36	322.85	660.21
Graduate II	1,830	1,671,025	775,882	2,446,907	913.13	423.98	1,337.11
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.	66,886	17,250,058	14,974,929	32,224,987	257.90	223.89	481.79
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	974,515	502,091	1,476,606	0.00	0.00	0.00
Research	0	4,503,840	2,564,847	7,068,687	0.00	0.00	0.00
TOTAL DIS	66,886	22,728,413	18,041,867	40,770,280	339.81	269.74	609.55

(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	9,480	2,661,765	1,554,854	4,216,619	280.78	164.01	444.79
Upper	33,215	11,979,029	8,401,291	20,380,320	360.65	252.94	613.59
Graduate I	1,922	3,074,552	1,201,076	4,275,628	1,599.66	624.91	2,224.57
Graduate II	497	831,356	320,795	1,152,151	1,672.75	645.46	2,318.21
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.	45,114	18,546,702	11,478,016	30,024,718	411.11	254.42	665.53
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	1,060,496	410,834	1,471,330	0.00	0.00	0.00
Research	0	5,083,323	2,014,448	7,097,771	0.00	0.00	0.00
TOTAL DIS	45,114	24,690,520	13,903,298	38,593,818	547.29	308.18	855.47

STATE UNIVERSITY SYSTEM
20192020 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	78,931	6,812,072	8,898,183	15,710,255	86.30	112.73	199.04
Upper	219,660	29,003,740	34,802,595	63,806,335	132.04	158.44	290.48
Graduate I	9,951	4,813,519	3,248,652	8,062,171	483.72	326.46	810.19
Graduate II	1,841	1,730,954	886,299	2,617,253	940.22	481.42	1,421.65
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.	310,383	42,360,285	47,835,729	90,196,014	136.48	154.12	290.60
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	2,143,223	1,102,508	3,245,731	0.00	0.00	0.00
Research	0	9,250,660	5,085,270	14,335,930	0.00	0.00	0.00
TOTAL DIS	310,383	53,754,168	54,023,507	107,777,675	173.19	174.05	347.24

(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	862	160,644	178,456	339,100	186.36	207.03	393.39
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.	862	160,644	178,456	339,100	186.36	207.03	393.39
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	862	160,644	178,456	339,100	186.36	207.03	393.39

(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	73,700	5,868,565	6,439,237	12,307,802	79.63	87.37	167.00
Upper	214,942	28,682,700	29,667,688	58,350,388	133.44	138.03	271.47
Graduate I	22,016	7,480,785	3,467,856	10,948,641	339.79	157.52	497.30
Graduate II	10,989	6,296,449	2,270,262	8,566,711	572.98	206.59	779.57
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.	321,647	48,328,499	41,845,043	90,173,542	150.25	130.10	280.35
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	2,777,203	1,059,970	3,837,173	0.00	0.00	0.00
Research	0	20,819,515	9,483,938	30,303,453	0.00	0.00	0.00
TOTAL DIS							
	321,647	71,925,218	52,388,951	124,314,169	223.62	162.88	386.49

STATE UNIVERSITY SYSTEM
20192020 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	39,231	6,091,062	4,489,678	10,580,740	155.26	114.44	269.70
Upper	378,484	92,258,925	79,162,395	171,421,320	243.76	209.16	452.92
Graduate I	44,131	28,593,874	11,162,797	39,756,671	647.93	252.95	900.88
Graduate II	44,381	38,165,656	13,347,397	51,513,053	859.95	300.75	1,160.70
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.	506,227	165,109,516	108,162,267	273,271,783	326.16	213.66	539.82
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	11,115,232	3,956,796	15,072,028	0.00	0.00	0.00
Research	0	84,090,201	36,537,980	120,628,181	0.00	0.00	0.00
TOTAL DIS	506,227	260,314,949	148,657,043	408,971,992	514.23	293.66	807.88

SUS - BY DISCIPLINE

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(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	846	153,341	121,560	274,901	181.25	143.69	324.94
Upper	20,700	3,639,415	2,924,272	6,563,687	175.82	141.27	317.09
Graduate I	7,640	2,472,917	1,406,488	3,879,405	323.68	184.10	507.78
Graduate II	67,994	27,883,434	16,409,180	44,292,614	410.09	241.33	651.42
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	97,180	34,149,107	20,861,500	55,010,607	351.40	214.67	566.07
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	1,108,762	360,037	1,468,799	0.00	0.00	0.00
Research	0	14,159,591	4,522,851	18,682,442	0.00	0.00	0.00
TOTAL DIS	97,180	49,417,460	25,744,388	75,161,848	508.51	264.91	773.43

SUS - BY DISCIPLINE

TOTAL DIS							
	<u>396,418</u>	<u>88,672,401</u>	<u>90,886,030</u>	<u>179,558,431</u>	<u>223.68</u>	<u>229.27</u>	<u>452.95</u>

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SUS - BY DISCIPLINE

TOTAL DIS							
	<u>557,756</u>	<u>96,205,616</u>	<u>92,650,164</u>	<u>188,855,780</u>	<u>172.49</u>	<u>166.11</u>	<u>338.60</u>

SUS - BY DISCIPLINE

TOTAL DIS							
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

SUS - BY DISCIPLINE

(A)	(B)			(C)	(D)	(E)	(C/B)	(D/B)	(E/B)
	FUNDABLE			DIRECT	INDIRECT	(C+D)	DIRECT	INDIRECT	TOTAL
	STU	CRED	HRS	EXPENDITURE	EXPENDITURE	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
						EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
				\$	\$	\$	\$	\$	\$

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
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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							
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

STATE UNIVERSITY SYSTEM
20192020 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
20192020 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	7,290	10,288	17,578	0.00	0.00	0.00
Upper	0	7,338	17	7,355	0.00	0.00	0.00
Graduate I	0	7,338	17	7,355	0.00	0.00	0.00
Graduate II	0	7,338	17	7,355	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	29,304	10,339	39,643	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	999,487	254,327	1,253,814	0.00	0.00	0.00
Research	0	4,969,449	1,376,156	6,345,605	0.00	0.00	0.00
TOTAL DIS	0	5,998,240	1,640,822	7,639,062	0.00	0.00	0.00

SUS - BY DISCIPLINE

TOTAL DIS							
	9	2,589	0	2,589	287.71	0.00	287.71

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STATE UNIVERSITY SYSTEM
20192020 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	486,689	74,915,446	85,134,877	160,050,323	153.93	174.93	328.86
Upper	64,682	27,473,481	14,456,366	41,929,847	424.75	223.50	648.25
Graduate I	5,323	4,772,039	2,020,782	6,792,821	896.49	379.63	1,276.13
Graduate II	34,723	21,030,538	9,058,218	30,088,756	605.67	260.87	866.54
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.	591,417	128,191,504	110,670,243	238,861,747	216.75	187.13	403.88
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	6,161,296	2,575,677	8,736,973	0.00	0.00	0.00
Research	0	63,218,742	30,583,363	93,802,105	0.00	0.00	0.00
TOTAL DIS	591,417	197,571,542	143,829,283	341,400,825	334.06	243.19	577.26

SUS - BY DISCIPLINE

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)
	FUNDABLE	DIRECT	INDIRECT	(C+D)	DIRECT	INDIRECT	TOTAL
	STU CRED HRS	EXPENDITURE	EXPENDITURE	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
		\$	\$	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
				\$	\$	\$	\$

INSTRUCTION							

COST ACTIVITIES							
Lower	86,632	5,879,249	6,981,971	12,861,220	67.86	80.59	148.46
Upper	367,184	39,322,849	49,155,800	88,478,649	107.09	133.87	240.97
Graduate I	8,779	5,637,768	2,698,410	8,336,178	642.19	307.37	949.56
Graduate II	16,427	11,488,337	4,591,372	16,079,709	699.36	279.50	978.86
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.	479,022	62,328,202	63,427,553	125,755,755	130.12	132.41	262.53
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	3,487,513	1,587,028	5,074,541	0.00	0.00	0.00
Research	0	33,579,682	19,959,000	53,538,682	0.00	0.00	0.00
TOTAL DIS							
	479,022	99,395,397	84,973,581	184,368,978	207.50	177.39	384.89

SUS - BY DISCIPLINE

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)
	FUNDABLE	DIRECT	INDIRECT	(C+D)	DIRECT	INDIRECT	TOTAL
	STU CRED HRS	EXPENDITURE	EXPENDITURE	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
		\$	\$	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
				\$	\$	\$	\$

Lower	11,001	756,854	1,030,187	1,787,041	68.80	93.64	162.44
Upper	157,273	12,755,114	17,795,046	30,550,160	81.10	113.15	194.25
Graduate I	9,324	3,201,291	1,791,763	4,993,054	343.34	192.17	535.51
Graduate II	2,038	1,468,059	567,013	2,035,072	720.34	278.22	998.56
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00

SUB TOTAL INST.	179,636	18,181,318	21,184,009	39,365,327	101.21	117.93	219.14
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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	1,062,827	562,993	1,625,820	0.00	0.00	0.00
Research	0	7,782,103	4,131,324	11,913,427	0.00	0.00	0.00

TOTAL DIS							
	<u>179,636</u>	<u>27,026,248</u>	<u>25,878,326</u>	<u>52,904,574</u>	<u>150.45</u>	<u>144.06</u>	<u>294.51</u>

STATE UNIVERSITY SYSTEM
20192020 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	244,116	34,175,981	34,198,869	68,374,850	140.00	140.09	280.09
Upper	168,290	45,392,519	49,240,008	94,632,527	269.73	292.59	562.32
Graduate I	23,898	16,355,845	9,454,385	25,810,230	684.40	395.61	1,080.02
Graduate II	5,535	4,663,617	2,479,154	7,142,771	842.57	447.90	1,290.47
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.	441,839	100,587,962	95,372,416	195,960,378	227.66	215.85	443.51
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	3,678,619	2,082,200	5,760,819	0.00	0.00	0.00
Research	0	25,196,961	15,417,143	40,614,104	0.00	0.00	0.00
TOTAL DIS	441,839	129,463,542	112,871,759	242,335,301	293.01	255.46	548.47

[illegible]

SUS - BY DISCIPLINE

[illegible]

STATE UNIVERSITY SYSTEM
20192020 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	708,252	256,548	964,800	0.00	0.00	0.00
Upper	0	708,253	33,042	741,295	0.00	0.00	0.00
Graduate I	0	708,253	33,042	741,295	0.00	0.00	0.00
Graduate II	0	708,253	33,042	741,295	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	2,833,011	355,674	3,188,685	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	1,297,730	149,123	1,446,853	0.00	0.00	0.00
Research	0	3,639,581	452,347	4,091,928	0.00	0.00	0.00
TOTAL DIS	0	7,770,323	957,144	8,727,467	0.00	0.00	0.00