

STATE UNIVERSITY SYSTEM
20142015 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	282,752,567	282,752,567	343,272,649	626,025,216
Upper	607,317,155	607,317,155	598,713,044	1,206,030,199
Graduate I	239,245,855	239,245,855	133,624,300	372,870,155
Graduate II	217,411,565	217,411,565	104,377,612	321,789,177
Grad III	0	0	0	0
Clinical Professional	64,152	64,152	35,947	100,099
SUB TOTAL INST.	1,346,791,294	1,346,791,294	1,180,023,552	2,526,814,846
OTHER ACADEMIC AREAS				
Academic Advising	53,010,595	0	0	0
Academic Administration	265,018,419	0	0	0
Public Service	64,815,714	64,815,714	29,146,503	93,962,217
Research	413,778,728	413,778,728	207,281,354	621,060,082
TOTAL I&R EXPEND	2,143,414,750	1,825,385,737	1,416,451,409	3,241,837,146
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	57,706,841	0	0	0
Library Staffing	76,893,471	0	0	0
University Support	388,246,981	0	0	0
Financial Aid	114,443,702	0	0	0
Student Services, Other	174,989,169	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	339,463,509	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	75,831,002	75,831,002	35,502,758	111,333,760
Radio & TV	7,298,802	7,298,802	5,703,060	13,001,862
Museums & Galleries	18,231,829	18,231,829	12,115,455	30,347,284
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	3,012,512	3,012,512	0	3,012,512
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

BUDGET ENTITY SUMMARY

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

INSTRUCTION

COST ACTIVITIES

Lower	2,881,735	282,752,567	343,272,649	626,025,216	98.12	119.12	217.24
Upper	4,091,617	607,317,155	598,713,044	1,206,030,199	148.43	146.33	294.76
Graduate I	581,649	239,245,855	133,624,300	372,870,155	411.32	229.73	641.06
Graduate II	425,307	217,411,565	104,377,612	321,789,177	511.19	245.42	756.60
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	64,152	35,947	100,099	0.00	0.00	0.00

SUB TOTAL INST. 7,980,308 1,346,791,294 1,180,023,552 2,526,814,846 168.76 147.87 316.63

Academic Advising	0	0	0	0.00	0.00	0.00	
Academic Administration	0	0	0	0.00	0.00	0.00	
Public Service	0	64,815,714	29,146,503	93,962,217	0.00	0.00	0.00
Research	0	413,778,728	207,281,354	621,060,082	0.00	0.00	0.00

TOTAL BE

7,980,308 1,825,385,737 1,416,451,409 3,241,837,146 228.74 177.49 406.23

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 01 Agriculture Science

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

INSTRUCTION

COST ACTIVITIES

Lower	17,619	455,167	996,118	1,451,285	25.83	56.54	82.37
Upper	32,477	4,900,392	7,520,002	12,420,394	150.89	231.55	382.44
Graduate I	3,355	2,662,279	1,688,459	4,350,738	793.53	503.27	1,296.79
Graduate II	5,736	5,350,017	3,257,949	8,607,966	932.71	567.98	1,500.69
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.	59,187	13,367,854	13,462,528	26,830,382	225.86	227.46	453.32

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	495,807	313,020	808,827	0.00	0.00	0.00
Research	0	6,009,153	4,167,366	10,176,519	0.00	0.00	0.00

TOTAL DIS

59,187	19,872,814	17,942,914	37,815,728	335.76	303.16	638.92
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STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 04 Architecture & Environmental Design

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

INSTRUCTION

COST ACTIVITIES

Lower	18,865	2,213,732	2,255,631	4,469,363	117.35	119.57	236.91			
Upper	18,200	4,016,797	2,957,621	6,974,418	220.70	162.51	383.21			
Graduate I	24,563	8,272,828	6,952,426	15,225,254	336.80	283.04	619.85			
Graduate II	1,788	1,269,615	618,101	1,887,716	710.08	345.69	1,055.77			
Grad III	0	0	0	0.00	0.00	0.00	0.00			
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00			

SUB TOTAL INST. 63,416 15,772,972 12,783,779 28,556,751 248.72 201.59 450.31

Academic Advising	0	0	0	0	0.00	0.00	0.00			
Academic Administration	0	0	0	0	0.00	0.00	0.00			
Public Service	0	524,960	263,400	788,360	0.00	0.00	0.00			
Research	0	2,855,841	1,685,763	4,541,604	0.00	0.00	0.00			

TOTAL DIS

63,416 19,153,774 14,732,942 33,886,716 302.03 232.32 534.36

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 05 Area, Ethnic, Cultural, Gender, and Group Studies

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 09 Mass Communications

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

INSTRUCTION

COST ACTIVITIES

Lower	64,868	5,512,667	5,961,081	11,473,748	84.98	91.90	176.88
Upper	203,302	26,762,183	26,258,514	53,020,697	131.64	129.16	260.80
Graduate I	8,796	4,337,661	2,496,546	6,834,207	493.14	283.83	776.97
Graduate II	1,772	1,319,712	630,243	1,949,955	744.76	355.67	1,100.43
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	

SUB TOTAL INST. 278,738 37,932,222 35,346,384 73,278,606 136.09 126.81 262.89

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	1,626,521	765,639	2,392,160	0.00	0.00	0.00
Research	0	7,026,766	3,382,051	10,408,817	0.00	0.00	0.00

TOTAL DIS

278,738 46,585,509 39,494,074 86,079,583 167.13 141.69 308.82

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 11 Computer and Information Sciences & Support Svcs

(E)	(C/B)	(D/B)	(E/B)
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STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 13 Education

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

INSTRUCTION

COST ACTIVITIES

Lower	79,037	9,975,724	9,569,287	19,545,011	126.22	121.07	247.29
Upper	293,834	47,577,697	51,860,769	99,438,466	161.92	176.50	338.42
Graduate I	104,743	34,432,530	21,020,104	55,452,634	328.73	200.68	529.42
Graduate II	45,556	23,780,341	11,731,959	35,512,300	522.00	257.53	779.53
Grad III	0	0	0	0.00	0.00	0.00	

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 15 Engineering Technologies and Engineering-Related Fields

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

INSTRUCTION

COST ACTIVITIES

Lower	4,439	899,457	533,903	1,433,360	202.63	120.28	322.90
Upper	11,434	4,002,639	2,698,161	6,700,800	350.06	235.98	586.04
Graduate I	2,788	1,474,206	570,504	2,044,710	528.77	204.63	733.40
Graduate II	285	180,114	61,412	241,526	631.98	215.48	847.46
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.	18,946	6,556,416	3,863,980	10,420,396	346.06	203.95	550.01

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	417,608	142,660	560,268	0.00	0.00	0.00
Research	0	2,295,145	954,116	3,249,261	0.00	0.00	0.00

TOTAL DIS

18,946	9,269,169	4,960,756	14,229,925	489.24	261.84	751.08
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STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 16 Foreign Languages

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

INSTRUCTION

COST ACTIVITIES

Lower	172,957	17,910,806	27,846,997	45,757,803	103.56	161.01	264.56
Upper	63,926	11,231,929	10,067,801	21,299,730	175.70	157.49	333.19
Graduate I	7,625	3,468,567	2,421,312	5,889,879	454.89	317.55	772.44
Graduate II	4,049	2,025,288	1,357,460	3,382,748	500.19	335.26	835.45
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	
SUB TOTAL INST.	248,557	34,636,591	41,693,570	76,330,161	139.35	167.74	307.09

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 19 Home Economics/Human Sciences

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

INSTRUCTION
 ----- 38,35,5 314 38,35,204,5 38, 6 724,456 144.9 354.38 135.6 700,033 2f 262 0.00

COST ACTIVITIES

Lower	10,704	417,509	658,387	1,075,896	39.00	61.51	100.51
Upper	25,898	2,125,908	2,937,882	5,063,790	82.09	113.44	195.53
Graduate I	1,129	700,033	400,094	1,100,127	620.05	354.38	974.43
Graduate II	641	506,934	217,522	724,456	790.85	339.35	1,130.20
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	
SUB TOTAL INST.	38,372	3,750,385	4,213,885	7,964,270	97.74	109.82	207.55

Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Publ 28ion	0l N6 i682,8	506,934	,80 700,033	122,63 1,100,127		0.00	0.00 0.00

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 22 Law

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

INSTRUCTION

COST ACTIVITIES

Lower	1,152	167,722	146,604	314,326	145.59	127.26	272.85
Upper	20,829	4,269,711	3,054,367	7,324,078	204.99	146.64	351.63
Graduate I	3,905	1,838,057	785,332	2,623,389	470.69	201.11	671.80
Graduate II	71,503	27,896,583	15,566,253	43,462,836	390.15	217.70	607.85
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 24 Liberal/General Studies

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

INSTRUCTION

COST ACTIVITIES

Lower	45,604	7,257,268	7,767,802	15,025,070	159.14	170.33	329.47
Upper	56,141	11,653,577	11,714,584	23,368,161	207.58	208.66	416.24
Graduate I	2,899	712,797	493,007	1,205,804	245.88	170.06	415.94
Graduate II	242	158,744	87,034	245,778	655.97	359.64	1,015.61
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	

SUB TOTAL INST. 104,886 19,782,386 20,062,427 39,844,813 188.61 191.28 379.89

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	734,534	340,729	1,075,263	0.00	0.00	0.00
Research	0	3,296,271	1,767,441	5,063,712	0.00	0.00	0.00

TOTAL DIS

104,886 23,813,191 22,170,597 45,983,788 227.04 211.38 438.42

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 25 Library & Archival Sciences

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

INSTRUCTION

COST ACTIVITIES

Lower	1,372	240,603	212,791	453,394	175.37	155.10	330.46				
Upper	7,849	1,272,597	1,046,378	2,318,975	162.13	133.31	295.45				
Gradua	34.56	558.72	Td (Upper	I 2,318,975	11 b04)Tj E 7	136 619.2 Td	(-----o4-----3,7d--o62330.46)Tjj E	256		503.995

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 27 Mathematics

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

INSTRUCTION

COST ACTIVITIES

Lower	444,182	34,855,853	48,804,372	83,660,225	78.47	109.87	188.35
Upper	61,120	10,321,635	8,182,472	18,504,107	168.87	133.88	302.75
Graduate I	8,970	3,876,072	2,271,685	6,147,757	432.12	253.25	685.37
Graduate II	11,328	5,800,945	3,082,541	8,883,486	512.09	272.12	784.21
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00

SUB TOTAL INST. 525,600 54,854,505 62,341,070 117,195,575 104.37 118.61 222.97

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	1,559,882	799,062	2,358,944	0.00	0.00	0.00
Research	0	13,966,384	7,710,947	21,677,331	0.00	0.00	0.00

TOTAL DIS

525,600 70,380,770 70,851,079 141,231,849 133.91 134.80 268.71

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 28 Military Science, Leadership and Operational Art

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	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
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 29 Military Technologies and Applied Sciences

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	(C+D)	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	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
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 34 Florida Mental Health Institute (FMHI)

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

INSTRUCTION

COST ACTIVITIES

Lower	0	0	6,077	6,077	0.00	0.00	0.00
Upper	0	0	6,077	6,077	0.00	0.00	0.00
Graduate I	0	0	6,077	6,077	0.00	0.00	0.00
Graduate II	0	0	6,077	6,077	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	24,308	24,308	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	561,791	71,271	633,062	0.00	0.00	0.00
Research	0	2,786,819	358,332	3,145,151	0.00	0.00	0.00

TOTAL DIS	0	3,348,610	453,911	3,802,521	0.00	0.00	0.00
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STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 38 Philosophy and Religious Studies, General

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

INSTRUCTION

COST ACTIVITIES

Lower	76,945	5,661,705	7,644,770	13,306,475	73.58	99.35	172.93
Upper	53,557	7,497,730	9,742,039	17,239,769	140.00	181.90	321.90
Graduate I	1,841	1,464,926	817,882	2,282,808	795.72	444.26	1,239.98
Graduate II	3,656	1,652,171	920,172	2,572,343	451.91	251.69	703.60
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.	135,999	16,276,532	19,124,863	35,401,395	119.68	140.63	260.31

Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	607,750	316,188	923,938	0.00	0.00	0.00
Research	0	6,020,333	3,478,067	9,498,400	0.00	0.00	0.00

TOTAL DIS

135,999	22,904,615	22,919,118	45,823,733	168.42	168.52	336.94
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STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 40 Physical Sciences

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

INSTRUCTION

COST ACTIVITIES

Lower	434,024	54,472,665	65,799,560	120,272,225	125.51	151.60	277.11
Upper	64,362	19,541,832	10,847,178	30,389,010	303.62	168.53	472.16
Graduate I	5,223	4,340,234	1,788,035	6,128,269	830.98	342.34	1,173.32
Graduate II	35,256	17,771,355	7,789,832	25,561,187	504.07	220.95	725.02
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 42 Psychology

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

INSTRUCTION

COST ACTIV3N0T4 EX07ELuC7 07ELuC7 07ELuC7 07e 34.56 671.04 Td7a.

STATE UNIVERSITY SYSTEM
 20142015 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)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	7,494	450,921	528,658	979,579	60.17	70.54	130.72
Upper	140,640	11,126,648	13,049,639	24,176,287	79.11	92.79	171.90
Graduate I	8,764	2,950,554	1,380,630	4,331,184	336.67	157.53	494.20
Graduate II	1,679	706,314	276,865	983,179	420.68	164.90	585.57
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.	158,577	15,234,437	15,235,792	30,470,229	96.07	96.08	192.15

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	712,271	306,049	1,018,320	0.00	0.00	0.00
Research	0	5,170,577	2,442,810	7,613,387	0.00	0.00	0.00

TOTAL DIS

158,577	21,117,285	17,984,651	39,101,936	133.17	113.41	246.58
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STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 44 Public Administration & Social Services Professions

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

INSTRUCTION

COST ACTIVITIES

Lower	3,028	247,375	305,288	552,663	81.70	100.82	182.52
Upper	72,430	8,774,644	8,847,809	17,622,453	121.15	122.16	243.30
Graduate I	57,144	11,640,132	12,222,334	23,862,466	203.70	213.89	417.58
Graduate II	4,383	2,800,347	1,341,391	4,141,738	638.91	306.04	944.95
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00

SUB TOTAL INST. 136,985 23,462,497 22,716,822 46,179,319 171.28 165.83 337.11

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	1,393,353	797,741	2,191,094	0.00	0.00	0.00
Research	0	5,549,537	3,373,652	8,923,189	0.00	0.00	0.00

TOTAL DIS

136,985 30,405,387 26,888,215 57,293,602 221.96 196.29 418.25

STATE UNIVERSITY SYSTEM

20142015 EXPENDITURE AR0r5 850ISE AR0r5 850ISE AR0r5 850ISE AR0r5 850ISE AR0r5 850ISE AR0r5 850ISE AR0r5 850ISE AR

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 50 Visual and Performing Arts

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

INSTRUCTION

COST ACTIVITIES

Lower	190,954	25,882,230	25,858,534	51,740,764	135.54	135.42	270.96
Upper	159,226	35,728,039	39,541,035	75,269,074	224.39	248.33	472.72
Graduate I	23,718	12,886,821	7,623,290	20,510,111	543.34	321.41	864.75
Graduate II	5,213	3,598,954	1,953,136	5,552,090	690.38	374.67	1,065.05
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	
SUB TOTAL INST.	379,111	78,096,045	74,975,995	153,072,040	206.00	197.77	403.77

Academic Advising	0	0	0	0.00	0.00	0.00	
Academic Administration	0	0	0	0.00	0.00	0.00	
Public Service	0	3,173,669	1,720,604	4,894,273	0.00	0.00	0.00
Research	0	17,511,099	11,247,913	28,759,012	0.00	0.00	0.00

TOTAL DIS

379,111	98,780,812	87,944,512	186,725,324	260.56	231.98	492.53
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STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 51 Health Professions and Related Programs

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

INSTRUCTION

COST ACTIVITIES

Lower	49,208	5,171,058	5,041,545	10,212,603	105.09	102.45	207..	2728T4 5iD67c.7.36 Td (LoweED HR)Tj ET BT /TT4 6.29 Tf 34.56 627.84 Td (
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STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 52 Business and Management

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

INSTRUCTION

COST ACTIVITIES

Lower	175,951	12,278,576	12,698,595	24,977,171	69.78	72.17	141.96
Upper	815,591	95,136,682	85,246,310	180,382,992	116.65	104.52	221.17
Graduate I	94,142	36,694,739	15,406,433	52,101,172	389.78	163.65	553.43
Graduate II	6,053	7,210,074	2,097,072	9,307,146	1,191.16	346.45	1,537.61
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00

SUB TOTAL INST. 1,091,737 151,320,072 115,448,410 266,768,482 138.60 105.75 244.35

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	7,477,552	2,767,246	10,244,798	0.00	0.00	0.00
Research	0	52,490,876	18,874,272	71,365,148	0.00	0.00	0.00

TOTAL DIS

1,091,737 211,288,499 137,089,928 348,378,427 193.53 125.57 319.10

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 54 History

(A)	(B)	(C)	(D)	(E) (C+D)	(C/B) DIRECT	(D/B) INDIRECT	(E/B) TOTAL
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STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 60 Residency Programs

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	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	22,186	0	22,186	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 22,186 0 22,186 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	3,441	0	3,441	0.00	0.00	0.00	
Research	0	10,737	0	10,737	0.00	0.00	0.00	

TOTAL DIS

0 36,365 0 36,365 0.00 0.00 0.00