#### STATE UNIVERSITY SYSTEM 20152016 EXPENDITURE ANALYSIS DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

## FPU - BUDGET ENTITY SUMMARY

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDI TURE \$	(D) I NDI RECT EXPENDI TURE \$	(E) (C+D) TOTAL FULL EXPENDI TURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
I NSTRUCTI ON							
COST ACTIVITIES							
Lower	20, 332	5, 625, 495	12, 791, 027	18, 416, 522	276. 68	629. 11	905. 79
Upper	5, 543	2, 953, 140	4, 256, 127	7, 209, 267	532. 77	767. 84	1, 300. 61
Graduate I	549	825, 953	948, 949	1, 774, 902	1, 504. 47	1, 728. 50	3, 232. 97
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.	26, 424	9, 404, 588	17, 996, 103	27, 400, 691	355. 91	681. 05	1, 036. 96
Academic Advising	0	0	0	0	0. 00	0. 00	0, 00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	98, 568	107, 921	206, 489	0.00	0.00	0.00
Research	0	385, 049	561, 664	946, 713	0.00	0.00	0.00
TOTAL BE							
	26, 424	9, 888, 205	18, 665, 688	28, 553, 893	374. 21	706. 39	1, 080. 60

BUDGET ENTITY: E & G

FPU - BY DISCIPLINE

DIS CODE: 11 Computer and Information Sciences & Support Srvs

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDI TURE \$	(D) I NDI RECT EXPENDI TURE \$	(E) (C+D) TOTAL FULL EXPENDI TURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
I NSTRUCTI ON							
COST ACTIVITIES							
Lower	3, 363	1, 192, 464	2, 270, 454	3, 462, 918	354. 58	675. 13	1, 029. 71
Upper	1, 884	744, 948	1, 071, 750	1, 816, 698	395. 41	568. 87	964. 28
Graduate I	318	396, 121	486, 346	882, 467	1, 245. 66	1, 529. 39	2, 775. 05
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.	5, 565	2, 333, 533	3, 828, 550	6, 162, 083	419. 32	687. 97	1, 107. 29
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	71, 885	82, 487	154, 372	0.00	0.00	0.00
Research	0	154, 394	282, 813	437, 207	0.00	0.00	0.00
TOTAL DIS							
	5, 565	2, 559, 812	4, 193, 850	6, 753, 662	459. 98	753. 61	1, 213. 60

BUDGET ENTITY: E & G

## FPU - BY DISCIPLINE

				(E)	(C/B)	(D/B)	(E/B)
(A)	(B)	(C)	(D)	(C+D)	DI RECT	I NDI RECT	TOTAL
	FUNDABLE	DI RECT	I NDI RECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
	STU CRED HRS	EXPENDI TURE \$	EXPENDI TURE \$	EXPENDI TURE \$	STU CRED HR \$	STU CRED HR \$	STU CRED HR \$
I NSTRUCTI ON							
COST ACTIVITIES							
Lower	1, 615	773, 780	925, 974	1, 699, 754	479. 12	573. 36	1, 052. 48
Upper	2, 516	2, 086, 385	2, 266, 362	4, 352, 747	829. 25	900. 78	1, 730. 03
Graduate I	210	401, 104	334, 071	735, 175	1, 910. 02	1, 590. 81	3, 500. 84
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.	4, 341	3, 261, 270	3, 526, 407	6, 787, 677	751. 27	812. 35	1, 563. 62
Academia Advising	0	0	0	0	0.00	0. 00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	26, 684	25, 434	52, 118	0.00	0.00	0.00
Research	0	230, 655	278, 851	509, 506	0.00	0.00	0.00
Resear Cit							
TOTAL DIS							
	4, 341	3, 518, 608	3, 830, 692	7, 349, 300	810. 55	882. 44	1, 693. 00

BUDGET ENTITY: E & G

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDI TURE	(D) I NDI RECT EXPENDI TURE	(E) (C+D) TOTAL FULL EXPENDI TURE	(C/B) DI RECT EXPEND. PER STU CRED HR	(D/B) I NDI RECT EXPEND. PER STU CRED HR	(E/B) TOTAL EXPEND. PER STU CRED HR
		\$ 	\$	\$ 	\$ 	\$ 	\$ 
I NSTRUCTI ON							
COST ACTIVITIES							
Lower	1, 656	480, 134	1, 097, 936	1, 578, 070	289. 94	663.00	952. 94
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.	1, 656	480, 134	1, 097, 936	1, 578, 070	289. 94	663.00	952. 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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	1, 656	480, 134	1, 097, 936	1, 578, 070	289. 94	663. 00	952. 94

#### STATE UNIVERSITY SYSTEM 20152016 EXPENDITURE ANALYSIS COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

#### FPU - BY DISCIPLINE

DIS CODE: 26 Life Sciences (E) (C/B) (D/B) (E/B) (C+D) DI RECT I NDI RECT TOTAL TOTAL (C) (D) (A) (B) (C+D) DI RECT FUNDABLE I NDI RECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HR STU CRED HRS EXPENDITURE EXPENDI TURE EXPENDI TURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$ -----COST ACTIVITIES 664. 53 282. 47 946.99 Lower 572 161, 570 380, 109 541, 679 Upper 0 0 0 0 0.00 0.00 0.00 Graduate I 0 0 0 0 0.00 0.00 0.00 0.00 0.00 0.00 0 0 Graduate II Ω 0 0.00 0.00 0.00 Grad III 0 0 0 0 Clinical Professional 0 0 0 0 0.00 0.00 0.00 SUB TOTAL INST. 572 161, 570 380, 109 541, 679 282. 47 946. 99 664.53 0.00 0.00 Academic Advising 0 0 0 0 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 0 0.00 0.00 0.00 0 0 0.00 Research 0 0 0 0.00 0.00 0 TOTAL DIS 161, 570 541, 679 572 380, 109 282. 47 664.53 946. 99

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BUDGET ENTITY: E & G

DIS CODE:	27 Mathematics						
(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDI TURE \$	(D) I NDI RECT EXPENDI TURE \$	(E) (C+D) TOTAL FULL EXPENDI TURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
I NSTRUCTI ON							
COST ACTIVITIE	S						
Lower	6, 652	827, 411	2, 987, 168	3, 814, 579	124. 39	449. 06	573. 45

BUDGET ENTITY: E & G

				(E)	(C/B)	(D/B)	(E/B)
(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDI TURE \$	(D) I NDI RECT EXPENDI TURE \$	(C+D) TOTAL FULL EXPENDITURE \$	DI RECT EXPEND. PER STU CRED HR	I NDI RECT EXPEND. PER STU CRED HR \$	TOTAL EXPEND. PER STU CRED HR
I NSTRUCTI ON							
COST ACTIVITIES							
Lower	402	6, 912	290, 125	297, 037	17. 19	721. 70	738. 90
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.	402	6, 912	290, 125	297, 037	17. 19	721. 70	738. 90
Academic Advising	0	0	0	0	0. 00	0. 00	0. 00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	402	6, 912	290, 125	297, 037	17. 19	721, 70	738. 90

BUDGET ENTITY: E & G

				(E)	(C/B)	(D/B)	(E/B)
(A)	(B)	(C)	(D)	(C+D)	DI RECT	I NDI RECT	TOTAL
	FUNDABLE	DI RECT	I NDI RECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
	STU CRED HRS	EXPENDI TURE	EXPENDI TURE	EXPENDI TURE	STU CRED HR	STU CRED HR	STU CRED HR
		\$	\$	\$	\$	\$	\$
NSTRUCTI ON							
COST ACTIVITIES							
.ower	4, 143	1, 562, 574	2, 785, 555	4, 348, 129	377. 16	672. 35	1, 049. 51
lpper	9	14, 460	32, 625	47, 085	1, 606. 67	3, 625. 00	5, 231. 67
Graduate I	0	0	0	0	0.00	0.00	0.00
	0	0	0	0	0.00	0.00	0.00
Graduate II	U	•	-				

BUDGET ENTITY: E & G

DIS CODE: 42 Psycho	l ogy 						
(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDI TURE \$	(D) I NDI RECT EXPENDI TURE \$	(E) (C+D) TOTAL FULL EXPENDI TURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
I NSTRUCTI ON							
COST ACTIVITIES							
Lower	90	186, 528	134, 353	320, 881	2, 072. 53	1, 492. 81	3, 565. 34
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.	90	186, 528	134, 353	320, 881	2, 072. 53	1, 492. 81	3, 565. 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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0. 00	0.00	0.00
TOTAL DIS							
	90	186, 528	134, 353	320, 881	2, 072. 53	1, 492. 81	3, 565. 34
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BUDGET ENTITY: E & G

DIS CODE: 45 Social	Sci ences						
(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDI TURE \$	(D) I NDI RECT EXPENDI TURE \$	(E) (C+D) TOTAL FULL EXPENDI TURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
I NSTRUCTI ON							
COST ACTIVITIES							
Lower	348	121, 710	230, 816	352, 526	349. 74	663. 26	1, 013. 01
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.	348	121, 710	230, 816	352, 526	349. 74	663. 26	1, 013. 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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	348	121, 710	230, 816	352, 526	349. 74	663. 26	1, 013. 01

BUDGET ENTITY: E & G

DIS CODE: 52 Busine	ss and Manageme	nt					
(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDI TURE \$	(D) I NDI RECT EXPENDI TURE \$	(E) (C+D) TOTAL FULL EXPENDI TURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
I NSTRUCTI ON							
COST ACTIVITIES							
Lower	693	92, 077	1, 141, 508	1, 233, 585	132. 87	1, 647. 20	1, 780. 06
Upper	1, 134	107, 347	885, 390	992, 737	94. 66	780. 77	875. 43
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.	1, 827	199, 424	2, 026, 898	2, 226, 322	109. 15	1, 109. 41	1, 218. 57
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising  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	<del></del>				·		-
	1, 827	199, 424	2, 026, 898	2, 226, 322	109. 15	1, 109. 41	1, 218. 57

1, 555, 64

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#### STATE UNIVERSITY SYSTEM 20152016 EXPENDITURE ANALYSIS COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

#### FPU - BY DISCIPLINE

DIS CODE: 54 History (E) (C/B) (D/B) (E/B) (C+D) DI RECT I NDI RECT TOTAL TOTAL (D) (A) (B) (C) (C+D) FUNDABLE DI RECT I NDI RECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS STU CRED HR EXPENDI TURE EXPENDI TURE EXPENDI TURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$ -----COST ACTIVITIES 727. 67 300 248, 393 827. 98 1, 555. 64 Lower 218, 300 466, 693 Upper 0 0 0 0 0.00 0.00 0.00 Graduate I 0 0 0 0 0.00 0.00 0.00 0.00 0.00 0.00 0 0 0 Graduate II Ω 0.00 0.00 0.00 Grad III 0 0 0 0 Clinical Professional 0 0 0 0 0.00 0.00 0.00 SUB TOTAL INST. 300 218, 300 248, 393 466, 693 827. 98 1, 555. 64 727.67 0.00 0.00 0.00 Academic Advising 0 0 0 0 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 0 0.00 0.00 0.00 0 0 Research 0 0 0 0.00 0.00 0.00 0 TOTAL DIS 727. 67 218, 300 466, 693 300 248, 393 827. 98

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