

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

BUDGET ENTITY SUMMARY

STATE UNIVERSITY SYSTEM
 20162017 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	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	11,893	481,688	816,488	1,298,176	40.50	68.65	109.15
Upper	34,677	5,433,318	8,166,296	13,599,614	156.68	235.50	392.18
Graduate I	4,259	3,079,966	2,027,785	5,107,751	723.17	476.12	1,199.28
Graduate II	6,163	5,328,426	3,329,893	8,658,319	864.58	540.30	1,404.89
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. 56,992 14,323,398 14,340,462 28,663,860 251.32 251.62 502.95

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	253,010	131,791	384,801	0.00	0.00	0.00
Research	0	6,466,929	4,429,818	10,896,747	0.00	0.00	0.00

TOTAL DIS

56,992 21,043,336 18,902,071 39,945,407 369.23 331.66 700.89

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 03 Natural Resources and Conservation

(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	28,406	2,027,997	2,511,103	4,539,100	71.39	88.40	159.79
Upper	15,171	3,390,618	4,341,709	7,732,327	223.49	286.18	509.68
Graduate I	2,684	2,182,856	1,400,768	3,583,624	813.28	521.90	1,335.18
Graduate II	3,330	2,816,360	1,715,528	4,531,888	845.75	515.17	1,360.93
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. 49,591 10,417,831 9,969,108 20,386,939 210.08 201.03 411.10

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	258,221	131,345	389,566	0.00	0.00	0.00
Research	0	3,334,692	2,103,550	5,438,242	0.00	0.00	0.00

TOTAL DIS

49,591 14,010,744 12,204,003 26,214,747 282.53 246.09 528.62

STATE UNIVERSITY SYSTEM
 20162017 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	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	17,786	2,724,090	2,405,663	5,129,753	153.16	135.26	288.42
Upper	18,587	4,000,800	2,990,833	6,991,633	215.25	160.91	376.16
Graduate I	24,242	7,637,780	6,849,646	14,487,426	315.06	282.55	597.62
Graduate II	1,930	1,748,099	792,047	2,540,146	905.75	410.39	1,316.14
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. 62,545 16,110,769 13,038,189 29,148,958 257.59 208.46 466.05

Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	793,873	369,861	1,163,734	0.00	0.00	0.00
Research	0	3,922,098	2,051,818	5,973,916	0.00	0.00	0.00

TOTAL DIS

62,545 20,826,740 15,459,868 36,286,608 332.99 247.18 580.17

STATE UNIVERSITY SYSTEM
 20162017 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	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	67,486	6,128,582	6,358,570	12,487,152	90.81	94.22	185.03
Upper	218,072	30,510,301	29,783,755	60,294,056	139.91	136.58	276.49
Graduate I	9,006	4,538,315	2,433,527	6,971,842	503.92	270.21	774.13
Graduate II	1,647	1,287,569	603,728	1,891,297	781.77	366.56	1,148.33
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. 296,211 42,464,766 39,179,580 81,644,346 143.36 132.27 275.63

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	2,760,366	1,325,596	4,085,962	0.00	0.00	0.00
Research	0	9,874,866	4,841,023	14,715,889	0.00	0.00	0.00

TOTAL DIS

296,211 55,099,998 45,346,199 100,446,197 186.02 153.09 339.10

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 10 Communications Technologies/Technicians and Support

(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	1,962	33,885	100,958	134,843	17.27	51.46	68.73	
Upper	588	149,017	111,369	260,386	253.43	189.40	442.83	
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	
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SUB TOTAL INST.	2,550	182,902	212,327	395,229	71.73	83.27	154.99	
Academic Advising	0	0	0	0	0.00	0.00	0.00	
Academic Administration	0	0	0	0	0.00	0.00	0.00	

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 11 Computer and Information Sciences & Support Svcs

(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	63,361	5,630,747	5,348,947	10,979,694	88.87	84.42	173.29
Upper	148,765	22,660,803	21,199,123	43,859,926	152.33	142.50	294.83
Graduate I	21,910	7,389,970	3,324,965	10,714,935	337.29	151.76	489.04
Graduate II	9,661	6,748,978	2,309,051	9,058,029	698.58	239.01	937.59
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. 243,697 42,430,499 32,182,086 74,612,585 174.11 132.06 306.17

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	2,106,973	749,640	2,856,613	0.00	0.00	0.00
Research	0	15,465,087	7,334,317	22,799,404	0.00	0.00	0.00

TOTAL DIS

243,697 60,002,558 40,266,043 100,268,601 246.22 165.23 411.45

STATE UNIVERSITY SYSTEM
 20162017 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
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	72,870	10,994,774	9,416,003	20,410,777	150.88	129.22	280.10
Upper	249,260	45,214,320	49,986,454	95,200,774	181.39	200.54	381.93
Graduate I	96,265	33,952,590	20,356,659	54,309,249	352.70	211.46	564.16
Graduate II	44,838	25,574,928	12,382,208	37,957,136	570.39	276.15	846.54
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	102,824	49,102	151,926	0.00	0.00	0.00
SUB TOTAL INST.	463,233	115,839,437	92,190,426	208,029,863	250.07	199.02	449.08

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	6,195,712	3,118,362	9,314,074	0.00	0.00	0.00
Research	0	27,632,281	14,825,433	42,457,714	0.00	0.00	0.00

TOTAL DIS

463,233	149,667,430	110,134,221	259,801,651	323.09	237.75	560.84
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STATE UNIVERSITY SYSTEM
 20162017 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	5,527	1,146,357	812,892	1,959,249	207.41	147.08	354.49
Upper	15,538	4,352,594	3,339,332	7,691,926	280.13	214.91	495.04
Graduate I	3,177	1,570,145	780,947	2,351,092	494.22	245.81	740.04
Graduate II	344	206,581	92,717	299,298	600.53	269.53	870.05
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.	24,586	7,275,677	5,025,888	12,301,565	295.93	204.42	500.35

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	176,814	71,112	247,926	0.00	0.00	0.00
Research	0	1,257,067	556,198	1,813,265	0.00	0.00	0.00

TOTAL DIS

24,586	8,709,558	5,653,198	14,362,756	354.25	229.94	584.18
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STATE UNIVERSITY SYSTEM
 20162017 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	
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	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	170,795	19,032,190	29,329,089	48,361,279	111.43	171.72	283.15		
Upper	59,982	11,641,135	10,421,425	22,062,560	194.08	173.74	367.82		
Graduate I	5,383	2,529,030	1,660,022	4,189,052	469.82	308.38	778.20		
Graduate II	3,644	1,884,501	1,248,161	3,132,662	517.15	342.52	859.68		
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. 239,804 35,086,856 42,658,697 77,745,553 146.31 177.89 324.20

Academic Advising	0	0	0	0	0.00	0.00	0.00		
Academic Administration	0	0	0	0	0.00	0.00	0.00		
Public Service	0	932,529	538,226	1,470,755	0.00	0.00	0.00		
Research	0	8,413,908	5,367,202	13,781,110	0.00	0.00	0.00		

TOTAL DIS

239,804 44,433,293 48,564,125 92,997,418 185.29 202.52 387.81

STATE UNIVERSITY SYSTEM
 20162017 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

COST ACTIVITIES

Lower	9,726	379,197	581,896	961,093	38.99	59.83	98.82
Upper	27,329	2,029,445	3,078,693	5,108,138	74.26	112.65	186.91
Graduate I	642	615,083	297,610	912,693	958.07	463.57	1,421.64
Graduate II	850	451,087	215,703	666,790	530.69	253.77	784.46
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. 38,547 3,474,811 4,173,902 7,648,713 90.14 108.28 198.43

Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	25,897	18,419	44,316	0.00	0.00	0.00
Research	0	2,060,597	1,381,000	3,441,597	0.00	0.00	0.00

TOTAL DIS

38,547	5,561,305	5,573,321	11,134,626	144.27	144.59	288.86
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STATE UNIVERSITY SYSTEM
 20162017 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
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	1,116	179,482	145,606	325,088	160.83	130.47	291.30
Upper	20,687	4,454,583	3,126,301	7,580,884	215.33	151.12	366.46
Graduate I	4,159	2,309,368	926,947	3,236,315	555.27	222.88	778.15
Graduate II	70,477	29,084,231	15,721,570	44,805,801	412.68	223.07	635.75
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. 96,439 36,027,664 19,920,424 55,948,088 373.58 206.56 580.14

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	1,446,277	433,262	1,879,539	0.00	0.00	0.00
Research	0	10,304,791	2,891,160	13,195,951	0.00	0.00	0.00

TOTAL DIS

96,439 47,778,732 23,244,846 71,023,578 495.43 241.03 736.46

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 23 Letters

(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	234,420	28,229,253	43,668,407	71,897,660	120.42	186.28	306.70
Upper	149,168	23,394,235	22,266,933	45,661,168	156.83	149.27	306.11
Graduate I	7,931	4,061,072	2,350,467	6,411,539	512.05	296.36	808.41
Graduate II	6,671	2,265,876	1,381,792	3,647,668	339.66	207.13	546.79
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. 398,190 57,950,437 69,667,599 127,618,036 145.53 174.96 320.50

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	2,592,094	1,443,692	4,035,786	0.00	0.00	0.00
Research	0	14,908,711	8,434,850	23,343,561	0.00	0.00	0.00

TOTAL DIS

398,190 75,451,242 79,546,141 154,997,383 189.49 199.77 389.25

STATE UNIVERSITY SYSTEM
 20162017 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	52,679	9,258,310	9,146,230	18,404,540	175.75	173.62	349.37
Upper	56,349	13,238,627	11,306,151	24,544,778	234.94	200.65	435.58
Graduate I	1,370	1,047,114	484,425	1,531,539	764.32	353.59	1,117.91
Graduate II	185	86,016	47,544	133,560	464.95	256.99	721.95
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.	110,583	23,630,067	20,984,350	44,614,417	213.69	189.76	403.45

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	467,214	209,012	676,226	0.00	0.00	0.00
Research	0	1,976,210	1,016,230	2,992,440	0.00	0.00	0.00

TOTAL DIS

110,583	26,073,492	22,209,592	48,283,084	235.78	200.84	436.62
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STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 26 Life 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	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE				
	\$	\$	\$	\$	\$	\$	\$				

INSTRUCTION

TJ ET BT /TT4 6.29 Tf 34.56 58645.12q4\$6 \$ \$ \$ \$ \$5p

STATE UNIVERSITY SYSTEM
 20162017 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	EXPEND. PER	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	EXPENDITURE				
	\$	\$	\$	\$	\$	\$	\$				

INSTRUCTION

COST ACTIVITIES

STATE UNIVERSITY SYSTEM
 20162017 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	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	CRED HR	STU CRED HR.		

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 31 Parks Recreation Leisure and Fitness

(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	8,104	1,339,309	1,087,928	2,427,237	165.27	134.25	299.51
Upper	71,867	9,675,578	8,824,327	18,499,905	134.63	122.79	257.42
Graduate I	5,391	2,720,281	1,330,933	4,051,214	504.60	246.88	751.48
Graduate II	1,209	1,053,607	468,790	1,522,397	871.47	387.75	1,259.22
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	21,933	14,506	36,439	0.00	0.00	0.00
SUB TOTAL INST.	86,571	14,810,708	11,726,484	26,537,192	171.08	135.46	306.54

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	451,771	169,967	621,738	0.00	0.00	0.00
Research	0	2,699,994	1,266,679	3,966,673	0.00	0.00	0.00

TOTAL DIS

86,571	17,962,472	13,163,130	31,125,602	207.49	152.05	359.54
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STATE UNIVERSITY SYSTEM
20162017 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	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	7,953	5,844	13,797	0.00	0.00	0.00	
Upper	0	7,974	8	7,982	0.00	0.00	0.00	
Graduate I	0	7,974	8	7,982	0.00	0.00	0.00	
Graduate II	0	7,974	8	7,982	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	
<hr/>								
SUB TOTAL INST.	0	31,875	5,868	37,743	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	869,558	242,989	1,112,547	0.00	0.00	0.00	
Research	0	2,753,528	780,757	3,534,285	0.00			

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 36 Leisure and Recreational Activities

(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	3,084	422,827	348,957	771,784	137.10	113.15	250.25
Upper	18	24,561	10,413	34,974	1,364.49	578.50	1,942.99
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00

SUB TOTAL INST. 3,102 447,388 359,370 806,758 144.23 115.85 260.08

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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00

TOTAL DIS

3,102 447,388 359,370 806,758 144.23 115.85 260.08

STATE UNIVERSITY SYSTEM
 20162017 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	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	91,706	6,483,258	12,378,998	18,862,256	70.70	134.99	205.68
Upper	48,938	7,728,873	6,936,759	14,665,632	157.93	141.75	299.68
Graduate I	2,076	1,691,966	908,705	2,600,671	815.01	437.72	1,252.73
Graduate II	3,743	1,692,444	928,237	2,620,681	452.16	247.99	700.16
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.	146,463	17,596,542	21,152,699	38,749,241	120.14	144.42	264.57

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	796,512	425,391	1,221,903	0.00	0.00
Research	0	6,626,740	4,081,098	10,707,838	0.00	0.00

TOTAL DIS

146,463	25,019,793	25,659,188	50,678,981	170.83	175.19	346.02
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STATE UNIVERSITY SYSTEM
 20162017 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	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	462,895	64,962,639	71,980,687	136,943,326	140.34	155.50	295.84
Upper	63,468	24,859,289	12,471,303	37,330,592	391.68	196.50	588.18
Graduate I	4,900	4,460,507	1,784,145	6,244,652	910.31	364.11	1,274.42
Graduate II	354.5c	ETB3E 8	8le/01A.Ag U15 3	136,943,327.283	136,943,322 Tf	6,244,658 Tf 34	1,274.42

STATE UNIVERSITY SYSTEM
 20162017 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)
 (C+D) DIRECT INDIRECT TOTAL

STATE UNIVERSITY SYSTEM
 20162017 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	8,412	408,826	577,515	986,341	48.60	68.65	117.25
Upper	136,477	11,143,230	13,670,297	24,813,527	81.65	100.17	181.81
Graduate I	9,473	2,937,246	1,482,480	4,419,726	310.07	156.50	466.56
Graduate II	1,986	941,640	365,379	1,307,019	474.14	183.98	658.12
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.	156,348	15,430,942	16,095,671	31,526,613	98.70	102.95	201.64

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	596,587	286,988	883,575	0.00	0.00	0.00
Research	0	6,011,704	3,107,345	9,119,049	0.00	0.00	0.00

TOTAL DIS

156,348	22,039,233	19,490,004	41,529,237	140.96	124.66	265.62
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STATE UNIVERSITY SYSTEM
 20162017 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	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	2,847	267,588	316,458	584,046	93.99	111.15	205.14
Upper	71,884	9,830,443	9,534,449	19,364,892	136.75	132.64	269.39
Graduate I	53,360	12,417,540	12,983,992	25,401,532	232.71	243.33	476.04
Graduate II	3,686	3,070,865	1,310,078	4,380,943	833.12	355.42	1,188.54
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.	131,777	25,586,436	24,144,977	49,731,413	194.16	183.23	377.39

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	1,363,360	716,704	2,080,064	0.00	0.00	0.00
Research	0	7,371,032	4,044,570	11,415,602	0.00	0.00	0.00

TOTAL DIS

131,777	34,320,829	28,906,251	63,227,080	260.45	219.36	479.80
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STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 45 Social 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

COST ACTIVITIES

Lower	276,410	18,819,048	23,601,814	42,420,862	68.08	85.39	153.47
Upper	344,902	50,070,784	55,537,540	105,608,324	145.17	161.02	306.20
Graduate I	19,677	10,244,199	5,622,680	15,866,879	520.62	285.75	806.37
Graduate II	18,598	11,779,556	5,737,816	17,517,372	633.38	308.52	941.90
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
 20162017 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	219,386	28,495,934	27,993,530	56,489,464	129.89	127.60	257.49
Upper	154,718	38,713,349	40,658,568	79,371,917	250.22	262.79	513.01
Graduate I	22,873	13,701,729	7,936,142	21,637,871	599.04	346.97	946.00
Graduate II	5,322	4,044,201	2,131,723	6,175,924	759.90	400.55	1,160.45
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.	402,299	84,955,212	78,719,963	163,675,175	211.17	195.68	406.85

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	3,317,612	1,819,765	5,137,377	0.00	0.00	0.00
Research	0	19,822,502	12,148,959	31,971,461	0.00	0.00	0.00

TOTAL DIS

402,299	108,095,327	92,688,687	200,784,014	268.69	230.40	499.09
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STATE UNIVERSITY SYSTEM
 20162017 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
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	49,583	5,118,792	5,119,435	10,238,227	103.24	103.25	206.49
Upper	362,587	56,110,813	59,805,862	115,916,675	154.75	164.94	319.69
Graduate I	97,211	38,430,125	22,406,917	60,837,042	395.33	230.50	625.82
Graduate II	108,994	37,422,607	20,353,255	57,775,862	343.35	186.74	530.08
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	115,062	46,632	161,694	0.00	0.00	0.00
SUB TOTAL INST.	618,375	137,197,400	107,732,101	244,929,501	221.87	174.22	396.09

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	9,111,252	4,400,485	13,511,737	0.00	0.00	0.00
Research	0	33,138,482	15,236,193	48,374,675	0.00	0.00	0.00

TOTAL DIS

618,375	179,447,134	127,368,779	306,815,913	290.19	205.97	496.16
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STATE UNIVERSITY SYSTEM
 20162017 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	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	175,164	13,464,334	13,531,786	26,996,120	76.87	77.25	154.12
Upper	863,074	103,177,419	92,774,626	195,952,045	119.55	107.49	227.04
Graduate I	95,255	33,396,634	14,793,763	48,190,397	350.60	155.31	505.91
Graduate II	6,199	7,821,734	2,241,165	10,062,899	1,261.77	361.54	1,623.31
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	14,284	7,159	21,443	0.00	0.00	0.00

SUB TOTAL INST. 1,139,692 157,874,405 123,348,499 281,222,904 138.52 108.23 246.75

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	9,565,355	3,412,924	12,978,279	0.00	0.00	0.00
Research	0	62,258,351	20,861,016	83,119,367	0.00	0.00	0.00

TOTAL DIS

1,139,692 229,698,111 147,622,439 377,320,550 201.54 129.53 331.07

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 54 History

(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	77,713	6,647,895	8,248,421	14,896,316	85.54	106.14	191.68
Upper	52,452	9,652,135	11,441,022	21,093,157	184.02	218.12	402.14
Graduate I	3,780	2,507,243	1,463,532	3,970,775	663.29	387.18	1,050.47
Graduate II	3,374	1,833,724	1,076,030	2,909,754	543.49	318.92	862.40
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.	137,319	20,640,997	22,229,005	42,870,002	150.31	161.88	312.19

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	885,233	552,389	1,437,622	0.00	0.00	0.00
Research	0	7,374,019	4,378,897	11,752,916	0.00	0.00	0.00

TOTAL DIS

137,319	28,900,249	27,160,291	56,060,540	210.46	197.79	408.25
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STATE UNIVERSITY SYSTEM
 20162017 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	126,392	74,259	200,651	0.00	0.00	0.00	
Graduate II	0	964	194	1,158	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. 0 127,356 74,453 201,809 0.00 0.00 0.00

Academic Advising	0	0	0	0	0.00	0.00	0.00	
Academic Administration	0	0	0	0	0.00	0.00	0.00	
Public Service	0	139,526	43,061	182,587	0.00	0.00	0.00	
Research	0	214,283	111,290	325,573	0.00	0.00	0.00	

TOTAL DIS

0 481,166 228,804 709,970 0.00 0.00 0.00

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

SUS - BY DISCIPLINE

DIS CODE: 90 900000

(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	9,947	2,486	12,433	0.00	0.00	0.00
Upper	0	9,944	2,486	12,430	0.00	0.00	0.00
Graduate I	0	9,944	2,486	12,430	0.00	0.00	0.00
Graduate II	0	9,944	2,486	12,430	0.00	0.00	0.00
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00

SUB TOTAL INST.	0	39,779	9,944	49,723	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	9,944	0	9,944	0.00	0.00	0.00
Research	0	9,944	0	9,944	0.00	0.00	0.00

TOTAL DIS	0	59,667	9,944	69,611	0.00	0.00	0.00
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STATE UNIVERSITY SYSTEM
20162017 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	315,454,330	315,454,330	369,076,556	684,530,886
Upper	669,478,310	669,478,310	644,492,642	1,313,970,952
Graduate I	245,751,949	245,751,949	136,640,759	382,392,708
Graduate II	238,316,878	238,316,878	110,089,944	348,406,822
Grad III	0	0	0	0
Clinical Professional	275,885	275,885	133,229	409,114
SUB TOTAL INST.	1,469,277,353	1,469,277,353	1,260,433,130	2,729,710,483
OTHER ACADEMIC AREAS				
Academic Advising	56,336,946	0	0	0
Academic Administration	287,605,212	0	0	0
Public Service	74,208,130	74,208,130	32,491,943	106,700,073
Research	491,604,388	491,604,388	233,845,279	725,449,667
TOTAL I&R EXPEND	2,379,032,028	2,035,089,870	1,526,770,352	3,561,860,222
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	44,574,285	0	0	0
Library Staffing	82,333,041	0	0	0
University Support	438,017,488	0	0	0
Financial Aid	128,643,714	0	0	0
Student Services, Other	197,772,506	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	371,562,801	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	91,942,897	91,942,897	61,225,162	153,168,059
Radio & TV	8,128,019	8,128,019	5,718,883	13,846,902
Museums & Galleries	20,164,717	20,164,717	13,131,595	33,296,312
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	3,032,051	3,032,051	0	3,032,051
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	1,623,849	1,623,849	0	1,623,849
TOTAL EXPENDITURES	3,766,827,397	2,159,981,403	1,606,845,992	3,766,827,395