

STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

NCF - 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	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$			

INSTRUCTION

COST ACTIVITIES

Lower	6,795	1,880,989	3,698,915	5,579,904	276.82	544.36	821.18
Upper	21,124	6,157,594	13,686,262	19,843,856	291.50	647.90	939.40
Graduate I	492	417,387	488,729	906,116	848.35	993.35	1,841.70
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.	28,411	8,455,971	17,873,906	26,329,877	297.63	629.12	926.75

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	264,033	347,598	611,631	0.00	0.00	0.00
Research	0	1,531,853	2,034,027	3,565,880	0.00	0.00	0.00

TOTAL BE

28,411 10,251,857 20,255,531 30,507,388 360.84 712.95 1,073.79

STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

NCF - 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	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	64	26,404	23,981	50,385	412.56	374.70	787.27	
Upper	105	46,226	39,556	85,782	440.24	376.72	816.97	
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.	169	72,630	63,537	136,167	429.76	375.96	805.72	

Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00

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BUDGET ENTITY: E & G

NCF - BY DISCIPLINE

DIS CODE: 16 Foreign Languages

(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	448	118,564	354,397	472,961	264.65	791.06	1,055.72
Upper	1,420	345,579	1,400,148	1,745,727	243.37	986.02	1,229.38
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. 1,868 464,143 1,754,545 2,218,688 248.47 939.26 1,187.73

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	20,725	51,828	72,553	0.00	0.00	0.00
Research	0	173,966	430,404	604,370	0.00	0.00	0.00

TOTAL DIS

1,868 658,834 2,236,777 2,895,611 352.69 1,197.42 1,550.11

STATE UNIVERSITY SYSTEM
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BUDGET ENTITY: E & G

NCF - 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	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	4,353	1,278,517	2,429,573	3,708,090	293.71	558.14	851.85	
Upper	14,149	4,183,057	8,876,718	13,059,775	295.64	627.37	923.02	
Graduate I	21	4,458	4,413	8,871	212.29	210.14	422.43	
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.	18,523	5,466,032	11,310,704	16,776,736	295.09	610.63	905.72	

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	209,448	260,599	470,047	0.00	0.00	0.00
Research	0	789,222	957,233	1,746,455	0.00	0.00	0.00

TOTAL DIS

18,523	6,464,701	12,528,536	18,993,237	349.01	676.38	1,025.39
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BUDGET ENTITY: E & G

NCF - BY DISCIPLINE

DIS CODE: 30 Multi-/Interdisciplinary 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	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR

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BUDGET ENTITY: E & G

NCF

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	1,880,989	1,880,989	3,698,915	5,579,904
Upper	6,157,594	6,157,594	13,686,262	19,843,856
Graduate I	417,387	417,387	488,729	906,116
Graduate II	0	0	0	0
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	8,455,971	8,455,971	17,873,906	26,329,877
OTHER ACADEMIC AREAS				
Academic Advising	951,158	0	0	0
Academic Administration	1,319,299	0	0	0
Public Service		856		