

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

FPU - BUDGET ENTITY SUMMARY

(E) (C/B) (D/B) (E/B)

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

FPU

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	5,415,677	5,415,677	6,858,971	12,274,648
Upper	7,036,896	7,036,896	6,874,935	13,911,831
Graduate I	740,904	740,904	389,982	1,130,886
Graduate II	0	0	0	0
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	13,193,477	13,193,477	14,123,888	27,317,365
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	88,425	0	0	0
Public Service	2,727,456	2,727,456	2,095,199	4,822,655
Research	1,784,850	1,784,850	1,235,792	3,020,642

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FPU - BY DISCIPLINE

DIS CODE: 11 Computer and Information Sciences & Support Svcs

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

INSTRUCTION							

COST ACTIVITIES							
Lower	2,894	640,064	662,511	1,302,575	221.17	228.93	450.10
Upper	8,194	2,429,480	2,812,459	5,241,939	296.49	343.23	639.73
Graduate I	141	224,353	129,051	353,404	1,591.16	915.26	2,506.41
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.	11,229	3,293,897	3,604,021	6,897,918	293.34	320.96	614.29
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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 Serv P9SRD	0	Eo3 Lic Servi P9SRD9SRD90R	0.00	0.00	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FPU - BY DISCIPLINE

DIS CODE: 24 Liberal /General Studies

(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 \$
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STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FPU - BY DISCIPLINE

DIS CODE: 40 Physical Sciences

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) I NDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(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 NSTRUCTION							

COST ACTI VI TI ES							
Lower	3,031	1,027,408	1,655,665	2,683,073	338.97	546.24	885.21
Upper	0	0	0	0	0.00	0.00	0.00
Graduat49A550	0.00						

STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FPU - BY DISCIPLINE

DIS CODE: 45 Social Sciences

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

INSTRUCTION							

COST ACTIVITIES							
Lower	282	130,428	115,574	246,002	462.51	409.84	872.35
Upper	96	73,481	37,186	110,667	765.42	387.35	1,152.78

