

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 | EXPENDITURE | EXPENDITURE | EXPENDITURE | TOTAL FULL | EXPENDITURE | 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

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) |
|-----|-------|-------|-------|
|-----|-------|-------|-------|

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 |
|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 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 | 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 |
|---------------|------------------|------------------|-------------------|---------------|---------------|---------------|

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 | 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 | 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 | 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 | 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 | 0.00 |
| Clinical Professional | 0 | 0 | 0 | 0.00 | 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 | 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 | 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 | |
| Clinical Professional | 0 | 0 | 0 | 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 |
|-----------------|---|---|--------|--------|------|------|------|

| | | | | | | | |
|-------------------------|---|-----------|---------|-----------|------|------|------|
| 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 |
|-----------|---|-----------|---------|-----------|------|------|------|

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 | 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 | 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 | | |
| Clinical Professional | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | | |
| <hr/> | | | | | | | | |
| 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 |
|---------|------------|------------|------------|--------|--------|--------|

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 | EXPEND. PER | STU CRED HR | STU CRED HR | STU CRED HR | STU CRED HR | STU CRED HR | STU CRED HR | STU CRED HR |
| STU CRED HRS | EXPENDITURE | EXPENDITURE | EXPENDITURE | EXPENDITURE | 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 | 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 | | | |
|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 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 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 |
|----------------|-------------------|-------------------|-------------------|---------------|---------------|---------------|

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 | 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 | 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 |
|---------|------------|------------|-------------|--------|--------|--------|

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 (|
|-------|--------|-----------|-----------|------------|--------|--------|-------|---|

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 | 0.00 | 0.00 | 0.00 | |
| Academic Administration | 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 |
|-----|-----|-----|-----|--------------|-----------------|-------------------|----------------|
|-----|-----|-----|-----|--------------|-----------------|-------------------|----------------|

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 | DIRECT | INDIRECT | 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 | 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 | |
|-----------|---|--------|---|--------|------|------|------|--|