08:14 Monday, August 26, 2019 1

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS
BUDGET ENTITY: E & G
UNF - BUDGET ENTITY SUMMARY
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 151,612 18,872,345 19,043,169 37,915,514 124.48 125.60 250.08 Upper 223,363 37,708,461 36,420,951 74,129,412 168.82 163.06 331.88 Graduate I 24,511 10,525,890 6,571,886 17,097,776 429.44 268.12 697.56 Graduate II 9,404 4,239,325 2,693,718 6,933,043 450.80 286.44 737.24 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. 408,890 71,346,021 64,729,724 136,075,745 174.49 158.31 332.79

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 2,618,928 995,193 3,614,121 0.00 0.00 0.00 Research 0 12,338,482 7,416,869 19,755,351 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL BE _________ _____________ _____________ _____________ _____________ _____________ _____________ 408,890 86,303,431 73,141,786 159,445,217 211.07 178.88 389.95 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODE: . .0000
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 0 821,883 205,472 1,027,355 0.00 0.00 0.00 Upper 0 821,887 205,472 1,027,359 0.00 0.00 0.00 Graduate I 0 821,887 205,472 1,027,359 0.00 0.00 0.00 Graduate II 0 821,887 205,472 1,027,359 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 3,287,544 821,888 4,109,432 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 0 821,887 0 821,887 0.00 0.00 0.00 Research 0 821,887 0 821,887 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 0 4,931,318 821,888 5,753,206 0.00 0.00 0.00 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODE: 05 Area, Ethnic, Cultural, Gender, and Group Studies -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 75 8,105 12,736 20,841 108.07 169.81 277.88 Upper 1,011 83,670 142,741 226,411 82.76 141.19 223.95 Graduate I 30 9,706 12,466 22,172 323.53 415.53 739.07 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. 1,116 101,481 167,943 269,424 90.93 150.49 241.42

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 _________ _____________ _____________ _____________ _____________ _____________ _____________ 1,116 101,481 167,943 269,424 90.93 150.49 241.42 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODE: 09 Mass Communications
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 1,425 124,289 147,891 272,180 87.22 103.78 191.00 Upper 13,290 2,110,393 2,231,780 4,342,173 158.80 167.93 326.72 Graduate I 306 181,663 132,352 314,015 593.67 432.52 1,026.19 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. 15,021 2,416,346 2,512,023 4,928,369 160.86 167.23 328.10

Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Publ Td893Srl--- 0 0.00533 r04 Td (Acd (T4 6.29 T6Lr04 T886)T ET BT /TT4 .457 908 esearch 0.00)T 0

Upper446.6,8Tf 34.56 55577,6430 Acd (T4 6.29 T6Lr04 T886)T ET BT /TT29T INDIRECT TOTAL 00

_________ _____________ _____________ _____________ ______420 PER EXPE____ _____________ ______411D HR ST _________ _____________ _____________ _____________ ______394-------- STU 6.29 T6Lr04 T886

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

08:14 Monday, August 26, 2019 8

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODE: 13 Education
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 4,238 723,002 579,167 1,302,169 170.60 136.66 307.26 Upper 19,109 3,557,098 3,732,036 7,289,134 186.15 195.30 381.45 Graduate I 5,718 1,891,891 1,257,021 3,148,912 330.87 219.84 550.70 Graduate II 1,001 677,659 399,912 1,077,571 676.98 399.51 1,076.49 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. 30,066 6,849,650 5,968,136 12,817,786 227.82 198.50 426.32

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 0 374,063 247,298 621,361 0.00 0.00 0.00 Research 0 1,493,819 986,311 2,480,130 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 30,066 8,717,532 7,201,745 15,919,277 289.95 239.53 529.48 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODE: 14 Engineering
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 498 74,179 66,148 140,327 148.95 132.83 281.78 Upper 10,278 1,807,255 1,786,457 3,593,712 175.84 173.81 349.65 Graduate I 525 603,519 340,657 944,176 1,149.56 648.87 1,798.43 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 _________ _____________ _____________ _____________ _____________ _____________ _____________ SUB TOTAL INST. 11,301 2,484,953 2,193,262 4,678,215 219.89 194.08 413.96

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 42,547 26,771 69,318 0.00 0.00 0.00 Research 0 497,392 311,949 809,341 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 11,301 3,024,893 2,531,982 5,556,875 267.67 224.05 491.72 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODE: 15 Engineering Technologies and Engineering-Related Fields -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 498 92,018 67,501 159,519 184.77 135.54 320.32 Upper 2,660 463,327 419,928 883,255 174.18 157.87 332.05 Graduate I 70 48,022 26,232 74,254 686.03 374.74 1,060.77 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. 3,228 603,366 513,661 1,117,027 186.92 159.13 346.04

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 13,913 8,346 22,259 0.00 0.00 0.00 Research 0 139,324 83,456 222,780 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 3,228 756,603 605,463 1,362,066 234.39 187.57 421.95 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODE: 16 Foreign Languages
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVI915 D

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODE: 19 Home Economics/Human Sciences -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER 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 312 10,761 20,656 31,417 34.49 66.21 100.69 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. 312 10,761 20,656 31,417 34.49 66.21 100.69

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODBBDt7d (DIS CODBB,.s1ODBBDt7.1Ts)T ET BT /TT4

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODE: 24 Liberal/General Studies
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 681 431,982 103,871 535,853 634.33 152.53 786.86 Upper 181 213,438 29,148 242,586 1,179.22 161.04 1,340.26 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. 862 645,420 133,019 778,439 748.75 154.31 903.06

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 0 309,542 44,483 354,025 0.00 0.00 0.00 Research 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 862 954,962 177,502 1,132,464 1,107.84 205.92 1,313.76 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODE: 25 Library & Archival Sciences -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 69 46,419 93,504 139,923 672.73 1,355.13 2,027.86 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. 69 46,419 93,504 139,923 672.73 1,355.13 2,027.86

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

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODE: 26 Life Sciences
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 13,702 1,308,393 1,393,908 2,702,301 95.49 101.73 197.22 Upper 8,834 1,813,766 1,805,027 3,618,793 205.32 204.33 409.64 Graduate I 686 378,936 249,208 628,144 552.39 363.28 915.66 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. 23,222 3,501,095 3,448,143 6,949,238 150.77 148.49 299.25

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 50,500 34,057 84,557 0.00 0.00 0.00 Research 0 562,938 378,782 941,720 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 23,222 4,114,533 3,860,982 7,975,515 177.18 166.26 343.45 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODE: 27 Mathematics
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 25,731 2,530,953 3,067,291 5,598,244 98.36 119.21 217.57 Upper 3,765 827,949 657,518 1,485,467 219.91 174.64 394.55 Graduate I 290 199,506 129,430 328,936 687.95 446.31 1,134.26 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. 29,786 3,558,408 3,854,239 7,412,647 119.47 129.40 248.86

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 64,789 44,542 109,331 0.00 0.00 0.00 Research 0 598,213 412,236 1,010,449 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 29,786 4,221,410 4,311,017 8,532,427 141.72 144.73 286.46 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODE: 28 Military Science, Leadership and Operational Art -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER 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 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 ========= ============= ============= ============= ============= ============= =============

08:14 Monday, August 26, 2019 19

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODE: 30 Multi-/Interdisciplinary Studies, General -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 513 20,213 57,940 78,153 39.40 112.94 152.35 Upper 1,818 119,299 286,989 406,288 65.62 157.86 223.48 Graduate I 132 19,923 39,565 59,488 150.93 299.73 450.67 Graduate II 279 71,034 134,608 205,642 254.60 482.47 737.07 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. 2,742 230,470 519,102 749,572 84.05 189.32 273.37

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 _________ _____________ _____________ _____________ _____________ _____________ _____________ 2,742 230,470 519,102 749,572 84.05 189.32 273.37 ========= ============= ============= ============= ============= ============= =============

08:14 Monday, August 26, 2019 20

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODE: 31 Parks Recreation Leisure and Fitness -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 642 28,916 81,805 110,721 45.04 127.42 172.46 Upper 2,241 101,923 286,980 388,903 45.48 128.06 173.54 Graduate I 285 51,801 106,255 158,056 181.76 372.82 554.58 Graduate II 0 372.82 554.58

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODE: 38 Philosophy and Religious Studies, General -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 6,759 629,117 871,502 1,500,619 93.08 128.94 222.02 Upper 1,722 433,906 333,012 766,918 251.98 193.39 445.36 Graduate I 94 82,234 52,116 134,350 874.83 554.43 1,429.25 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. 8,575 1,145,257 1,256,630 2,401,887 133.56 146.55 280.10

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 28,606 21,180 49,786 0.00 0.00 0.00 Research 0 293,558 217,690 511,248 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 8,575 1,467,420 1,495,500 2,962,920 171.13 174.40 345.53 ========= ============= ============= ============= ============= ============= =============

08:14 Monday, August 26, 2019 22

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODE: 40 Physical Sciences
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 20,865 3,159,749 3,252,637 6,412,386 151.44 155.89 307.33 Upper 2,411 867,339 638,765 1,506,104 359.74 264.94 624.68 Graduate I 0 2,411 867,339 638,765 1,506,104 P93TC36s6/64.94 624.68 B52,411 re B 0.000 0.00

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODE: 42 Psychology
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 4,785 116,685 299,955 416,640 24.39 62.69 87.07 Upper 20,020 2,268,944 2,733,461 5,002,405 113.33 136.54 249.87 Graduate I 683 335,568 247,020 582,588 491.32 361.67 852.98 Graduate II 6 5,919 3,995 9,914 986.54 665.83 1,652.38 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. 25,494 2,727,117 3,284,431 6,011,548 106.97 128.83 235.80

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 45,199 34,602 79,801 0.00 0.00 0.00 Research 0 482,388 368,175 850,563 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 25,494 3,254,704 3,687,208 6,941,912 127.67 144.63 272.30 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODE: 43 Homeland Security, Law Enforcement, Firefighting and Related Protective Services -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER 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 5,843 292,284 764,942 1,057,226 50.02 130.92 180.94 Graduate I 375 88,209 124,669 212,878 235.22 332.45 567.67 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. 6,218 380,493 889,611 1,270,104 61.19 143.07 204.26

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 19,445 30,469 49,914 0.00 0.00 0.00 Research ---------------, DIRECT I 34.56 446.4 ---------0 Ar1,78 0.00 Research 29 FUNDABLE DIRECT IN________ _____________ _____________ _____________ _____________

Research 03.FUNDABLE 38D ________ _____________ _____________ _____________ _____________

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODE: 44 Public Administration & Social Services Professions -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 66 8,661 15,779 24,440 131.23 239.08 370.30 Upper 2,493 195,875 403,024 598,899 78.57 161.66 240.23 Graduate I 747 127,066 220,985 348,051 170.10 295.83 465.93 Graduate II 0 820 1,165 1,985 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. 3,306 332,422 640,953 973,375 100.55 193.88 294.43

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 0 0 0 0.00 0.00 0.00 Research 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 3,306 332,422 640,953 973,375 100.55 193.88 294.43 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODE: 45 Social Sciences
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 9,157 781,957 743,494 1,525,451 85.39 81.19 166.59 Upper 19,738 3,393,581 2,746,771 6,140,352 171.93 139.16 311.09 Graduate I 732 399,374 187,365 586,739 545.59 255.96 801.56 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. 29,627 4,574,912 3,677,630 8,252,542 154.42 124.13 278.55

Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 191,047 93,245 284,292 0.00 0.00 0.00 Research 0 1,110,166 541,395 1,651,561 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 29,627 5,876,125 4,312,270 10,188,395 198.34 145.55 343.89 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODE: 50 Visual and Performing Arts -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 13,246 1,512,323 1,538,556 3,050,879 114.17 116.15 230.32 Upper 9,416 3,071,748 2,885,761 5,957,509 326.23 306.47 632.70 Graduate I 211 224,436 145,858 370,294 1,063.68 691.27 1,754.95 Graduate II 0 73 0 73 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. 22,873 4,808,580 4,570,175 9,378,755 210.23 199.81 410.04

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 83,693 60,873 144,566 0.00 0.00 0.00 Research 0 884,908 641,896 1,526,804 0.00 0.00 0.00 /TT4 6.29 Tf 278.4 506.88 Td ( )T ET BT /TT4 6.29 Tf 34.56 498.24 Td (SUB TOTAL INST. 22,873 4,808,580

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODE: 51 Health Professions and Related Programs -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 7,333 639,667 723,148 1,362,815 87.23 98.62 185.85 Upper 30,888 4,786,613 5,142,050 9,928,663 154.97 166.47 321.44 Graduate I 4,291 1,627,347 1,161,229 2,788,576 379.25 270.62 649.87 Graduate II 8,115 2,659,364 1,947,560 4,606,924 327.71 240.00 567.70 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. 50,627 9,712,991 8,973,987 18,686,978 191.85 177.26 369.11

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 0 157,993 107,084 265,077 0.00 0.00 0.00 Research 0 1,319,648 893,887 2,213,535 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 50,627 11,190,632 9,974,958 21,165,590 221.04 197.03 418.07 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODE: 52 Business and Management
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 10,087 1,436,384 1,056,239 2,492,623 142.40 104.71 247.11 Upper 46,147 6,657,866 5,633,669 12,291,535 144.28 122.08 266.36 Graduate I 8,025 2,445,156 1,366,617 3,811,773 304.69 170.29 474.99 Graduate II 3 2,569 1,006 3,575 856.26 335.33 1,191.60 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. 64,262 10,541,975 8,057,531 18,599,506 164.05 125.39 289.43

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 0 179,851 85,515 265,366 0.00 0.00 0.00 Research 0 1,722,064 821,899 2,543,963 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 64,262 12,443,889 8,964,945 21,408,834 193.64 139.51 333.15 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UNF - BY DISCIPLINE
DIS CODE: 54 History
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 1,707 171,236 176,216 347,452 100.31 103.23 203.55 Upper 4,071 714,444 721,362 1,435,806 175.50 177.20 352.69 Graduate I 378 304,106 172,891 476,997 804.51 457.38 1,261.90 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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