STATE UNIVERSITY SYSTEM 20172018 EXPENDITURE ANALYSIS DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

UWF - BUDGET ENTITY SUMMARY

(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 \$
I NSTRUCTI ON							
COST ACTIVITIES							
Lower	91, 170	12, 396, 967	9, 999, 699	22, 396, 666	135. 98	109. 68	245. 66
Upper	142, 858	33, 910, 700	21, 074, 196	54, 984, 896	237. 37	147. 52	384.89
Graduate I	22, 382	10, 209, 169	4, 606, 025	14, 815, 194	456. 13	205. 79	661. 92
Graduate II	1, 701	1, 644, 700	609, 464	2, 254, 164	966. 90	358. 30	1, 325. 20
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.	258, 111	58, 161, 536	36, 289, 384	94, 450, 920	225. 34	140. 60	365. 93
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	648, 747	239, 262	888, 009	0. 00	0. 00	0.00
Research	0	13, 632, 953	4, 956, 477	18, 589, 430	0.00	0. 00	0.00
TOTAL BE							
	258, 111	72, 443, 236	41, 485, 123	113, 928, 359	280. 67	160. 73	441. 39

BUDGET ENTITY: E & G

				(E)	(C/B)	(D/B)	(E/B)
(A)	(B)	(C)	(D)	(C+D)	DI RECT	I NDI RECT	TOTAL
	FUNDABLE	DI RECT	I NDI RECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
	STU CRED HRS	EXPENDI TURE	EXPENDI TURE	EXPENDI TURE	STU CRED HR	STU CRED HR	STU CRED HR
		\$	\$	\$	\$	\$	\$
INSTRUCTION							
COST ACTIVITIES							
3301 71311 11 11 23							
Lower	1, 500	231, 447	102, 298	333, 745	154. 30	68. 20	222. 50
Jpper	447	172, 767	42, 758	215, 525	386. 50	95. 66	482. 16
Graduate I	106	298, 167	144, 493	442, 660	2, 812. 90	1, 363. 14	4, 176. 04
Graduate II	0	0	0	0	/TT4	56 541s81	

BUDGET ENTITY: E & G

DIS CODE:	09 Mass Communications						
(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 \$
I NSTRUCTI ON							

0.00

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75F A1

STATE UNIVERSITY SYSTEM 20172018 EXPENDITURE ANALYSIS COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

Public Service

Research

0

1, 613, 086

UWF - BY DISCIPLINE

DIS CODE: 13 Education (E) (C/B) (D/B) (E/B) (C+D) DI RECT I NDI RECT TOTAL TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PE (D) (A) (B) (C) (B) (C)
FUNDABLE DI RECT I NDI RECT EXPEND. PER STU CRED HR STU CRED HR STU CRED HRS EXPENDITURE EXPENDI TURE EXPENDI TURE STU CRED HR \$ \$ \$ \$ \$ \$ -----COST ACTIVITIES 205. 79 242. 35 231, 513 123, 650 355, 163 109. 91 315.70 Lower 1, 125 Upper 11, 824 2, 865, 494 1, 958, 894 4, 824, 388 165. 67 408.02 5, 811 1, 963, 751 883, 683 2, 847, 434 337. 94 152.07 490.01 Graduate I Graduate II 1, 606, 835 586, 992 2, 193, 827 1, 012. 50 369. 88 1, 382. 37 1, 587 0 0.00 0.00 0 0 0 0.00 Grad III 0 0 0 0 Clinical Professional 0.00 0.00 0.00 SUB TOTAL INST. 20, 347 327. 69 502.33 6, 667, 593 3, 553, 219 10, 220, 812 174.63 0 0 0 0.00 0.00 Academic Advising 0 0.00 0. 00 0. 00 0. 00 0. 00 Academic Administration 0 0 0 0.00 108, 031

42, 637

537, 741

150, 668

2, 150,

BUDGET ENTITY: E & G

				(E)	(C/B)	(D/B)	(E/B)
(A)	(B)	(C)	(D)	(C+D)	DI RECT	I NDI RECT	TOTAL
	FUNDABLE	DI RECT	I NDI RECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
	STU CRED HRS	EXPENDI TURE	EXPENDI TURE	EXPENDI TURE	STU CRED HR	STU CRED HR	STU CRED HR
		\$	\$	\$	\$	\$	\$
I NSTRUCTI ON							
COST ACTIVITIES							
Lower	511	149, 440	71, 081	220, 521	292. 45	139. 10	431.55
Upper	8, 045	2, 849, 072	1, 228, 027	4, 077, 099	354. 14	152. 64	506. 79
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.	8, 556	2, 998, 512	1, 299, 108	4, 297, 620	350. 46	151. 84	502. 29
	0,000	2,770,012	1,277,100	1, 277, 020	555. 15		002.27
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	49, 113	16, 410	65, 523	0.00	0.00	0.00
Research	0	522, 143	142, 922	665, 065	0. 00	0.00	0.00
TOTAL DIS							
	8, 556	3, 569, 767	1, 458, 440	5, 028, 207	417. 22	170, 46	587. 68

BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 15 Engineering Technologies and Engineering-Related Fields

(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 \$
I NSTRUCTI ON							
COST ACTIVITIES							
Lower	452	42, 714	39, 188	81, 902	94. 50	86. 70	181. 20
Upper	2, 292	183, 705	250, 037	433, 742	80. 15	109. 09	189. 24
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.	2, 744	226, 419	289, 225	515, 644	82. 51	105. 40	187. 92
Academia Advisina	0	0	0	0	0.00	0.00	0.00
Academic Advising 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	156, 891	85, 135	242, 026	0.00	0.00	0.00
TOTAL DIS							
	2, 744	383, 310	374, 360	757, 670 	139. 69	136. 43	276. 12

BUDGET ENTITY: E & G

DIS CODE: 16 Foreign	n Languages						
(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 \$
I NSTRUCTI ON							
COST ACTIVITIES							
Lower	1, 458	128, 534	242, 167	370, 701	88. 16	166. 10	254. 25
Upper	471	72, 637	107, 509	180, 146	154. 22	228. 26	382. 48
Graduate I	12	2, 098	2, 129	4, 227	174. 83	177. 42	352. 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.	1, 941	203, 270	351, 805	555, 075	104. 72	181. 25	285. 97
	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0. 00 0. 00	0. 00 0. 00	0. 00 0. 00
Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	15, 017	11, 509	26, 526	0.00	0.00	0.00
resear cri							
TOTAL DIS							
	1, 941	218, 286	363, 314	581, 600	112. 46	187. 18	299. 64
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BUDGET ENTITY: E & G

UWF - BY DISCIPLINE

DIS CODE: 22 Law

(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 \$
I NSTRUCTI ON							
COST ACTIVITIES							
Lower	222	91, 746	23, 487	115, 233	413. 27	105. 80	519. 07
Upper	2, 623	1, 392, 608	363, 229	1, 755, 837	530. 92	138. 48	669. 40
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.	2, 845	1, 484, 354	386, 716	1, 871, 070	521. 74	135. 93	657. 67
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	234, 068	36, 465	270, 533	0.00	0.00	0.00
TOTAL DIS							
	2, 845	1, 718, 422	423, 181	2, 141, 603	604. 01	148. 75	752. 76

397.37

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165, 18

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STATE UNIVERSITY SYSTEM 20172018 EXPENDITURE ANALYSIS COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

13, 224

3, 070, 465

UWF - BY DISCIPLINE

DIS CODE: 23 Letters (E) (C/B) (D/B) (E/B) (D) DI RECT I NDI RECT (A) (B) (C) (C+D) TOTAL FUNDABLE DI RECT I NDI RECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS STU CRED HR EXPENDI TURE EXPENDI TURE EXPENDI TURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$ -----COST ACTIVITIES 10, 233 1, 523, 552 1, 400, 676 148.89 136.88 285.76 Lower 2, 924, 228 Upper 2, 496 770, 582 450, 297 1, 220, 879 308. 73 180. 41 489. 13 Graduate I 495 335, 663 158, 018 493, 681 678. 11 319. 23 997.33 0.00 0.00 0.00 0 0 0 0 Graduate II 0 0.00 0.00 0.00 Grad III 0 0 0 0 Clinical Professional 0 0 0 0.00 0.00 0.00 SUB TOTAL INST. 13, 224 2, 008, 991 198. 87 151. 92 350. 79 2, 629, 797 4, 638, 788 0.00 Academic Advising 0 0 0 0 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 0 0 0.00 0.00 0.00 0 175, 395 Research 440, 669 616, 064 0.00 0.00 0.00 0 TOTAL DIS

2. 184. 386

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5, 254, 851

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232. 19

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STATE UNIVERSITY SYSTEM 20172018 EXPENDITURE ANALYSIS COSTS PER CREDIT HOUR
7.i&&&&& 600SGS PER CREDIT HOUR

696. 96 UWF - BY DISCIPLINE. ..\$

BUDGET ENTITY: E & G

(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
		\$	\$	\$	\$	\$	\$
I NSTRUCTI ON							
COST ACTIVITIES							
Lower	8, 785	758, 947	776, 052	1, 534, 999	86. 39	88. 34	174. 73
Upper	7, 842	1, 118, 972	1, 273, 047	2, 392, 019	142. 69	162. 34	305.03
Graduate I	541	500, 625	190, 815	691, 440	925. 37	352. 71	1, 278. 08
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.	17, 168	2, 378, 544	2, 239, 914	4, 618, 458	138. 55	130. 47	269. 02
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	74, 825	40, 935	115, 760	0. 00	0.00	0.00
Research	0	1, 094, 567	654, 317	1, 748, 884	0.00	0.00	0. 00
TOTAL DIS							
	17, 168	3, 547, 935	2, 935, 166	6, 483, 101	206. 66	170. 97	377. 63

BUDGET ENTITY: E & G

DIS CODE: 27 M	athematics 							
	714. 2SUBECT 0. 56.	. 21,	, 11 454. 3, 412, T	f (E) 2, 212, 5	(GAB) 35, 625,	19 &B 1/B)028 16	1.6050 (EØB) 104.7	454. 27
(A)	(B)	(C)	(D)	(C+D)	DI RECT	I NDI RECT	TOTAL	
	FUNDABLE	DI RECT	I NDI RECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	
	STU CRED HRS	EXPENDI TURE	EXPENDI TURE	EXPENDI TURE	STU CRED HR	STU CRED HR	STU CRED HR	
		\$	\$	\$	\$	\$	\$	
COST ACTIVITIES								
Lower	16, 985	1, 910, 013	1, 605, 754	3, 515, 767	112. 45	94. 54	206. 99	
Upper	2, 133	594, 582	266, 446	861, 028	278. 75	124. 92	403.67	
Graduate I	1, 999	908, 093	340, 310	1, 248, 403	454. 27	170. 24	624.51	
Graduate II	0	0	0	0	0.00	0.00	0.00	

BUDGET ENTITY: E & G

DIS CODE: 30 Multi-	-/Interdisciplin	ary Studies, Ge	eneral				
(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 \$
I NSTRUCTI ON							
COST ACTIVITIES							
Lower	532	61, 508	77, 122	138, 630	115. 62	144. 97	260. 58
Upper	878	297, 017	195, 154	492, 171	338. 29	222. 27	560. 56
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, 410	358, 525	272, 276	630, 801	254. 27	193. 10	447. 38
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	31, 853	19, 962	51, 815	0.00	0.00	0.00
TOTAL DIS							
	1, 410	390, 378	292, 238	682, 616	276. 86	207. 26	484. 13

BUDGET ENTITY: E & G

BUDGET ENTITY: E & G

				/F)	(0 (D)	(0, (0)	(F (D)
(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 \$
I NSTRUCTI ON							
COST ACTIVITIES							
Lower	2, 766	469, 284	382, 026	851, 310	169. 66	138. 11	307. 78
Upper	943	251, 249	137, 202	388, 451	266. 44	145. 50	411. 93
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, 709	720, 533	519, 228	1, 239, 761	194. 27	139. 99	334. 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	0	0	0	0. 00	0. 00	0.00
Research	0	138, 733	53, 524	192, 257	0.00	0.00	0.00
TOTAL DIS							
	. 700	050.04	530 JE-	4 400 07-	004 :-		004
	3, 709	859, 266	572, 752	1, 432, 018	231. 67	154. 42	386. 09

08:14 Monday, August 26, 2019 17

STATE UNIVERSITY SYSTEM 20172018 EXPENDITURE ANALYSIS COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

DIS CODE:	40 Physical Sciences						
(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 \$

BUDGET ENTITY: E & G

(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
		\$	\$	\$	\$ 	\$	\$
I NSTRUCTI ON							
COST ACTIVITIES							
Lower	4, 059	352, 924	320, 213	673, 137	86. 95	78. 89	165. 84
Upper	7, 745	1, 100, 513	962, 290	2, 062, 803	142. 09	124. 25	266. 34
Graduate I	1, 142	754, 671	296, 446	1, 051, 117	660. 83	259. 58	920. 42
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.	12, 946	2, 208, 108	1, 578, 949	3, 787, 057	170. 56	121. 96	292. 53
Academic Advising	0	0	0	0	0. 00 0. 00	0. 00 0. 00	0.00
Academic Administration Public Service	0	0	7 104	0	0.00	0.00	0. 00 0. 00
Research	0	20, 132 658, 667	7, 104 266, 598	27, 236 925, 265	0.00	0.00	0.00
Resear Cri				925, 265			
TOTAL DIS							
	12, 946	2, 886, 907	1, 852, 651	4, 739, 558	223. 00	143. 11	366. 10

BUDGET ENTITY: E & G

DIS CODE: 43 Homeland Security, Law Enforcement, Firefighting and Related Protective Services									
(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 \$		
		φ 	Ψ 	Ψ 		Ψ	φ 		
I NSTRUCTI ON									
COST ACTIVITIES									
Lower	405	52, 089	36, 606	88, 695	128. 61	90. 39	219. 00		
Upper	6, 140	1, 290, 359	784, 220	2, 074, 579	210. 16	127. 72	337.88		
Graduate I	287	159, 846	60, 597	220, 443	556. 95	211. 14	768. 09		
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, 832	1, 502, 294	881, 423	2, 383, 717	219. 89	129. 01	348. 90		
Academi e Advi ci na	0	0	0	0	0, 00	0, 00	0.00		
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00		
Public Service	0	24, 570	7, 259	31, 829	0.00	0.00	0.00		
Research	0	250, 413	85, 344	335, 757	0.00	0.00	0.00		
Resear Cri		250, 413							
TOTAL DIS									
	6, 832	1, 777, 277	974, 026	2, 751, 303	260. 14	142. 57	402. 71		

BUDGET ENTITY: E & G

Research

TOTAL DIS

0

7, 934

144, 836

1, 640, 979

UWF - BY DISCIPLINE

(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 \$
I NSTRUCTI ON							
COST ACTIVITIES							
Lower	543	40, 424	45, 782	86, 206	74. 45	84. 31	158. 76
Upper	4, 890	744, 159	726, 144	1, 470, 303	152. 18	148. 50	300. 68
Graduate I	2, 387	646, 157	441, 679	1, 087, 836	270. 70	185. 04	455. 73
Graduate II	114	37, 865	22, 472	60, 337	332. 15	197. 12	529. 28
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.	7, 934	1, 468, 605	1, 236, 077	2, 704, 682	185. 10	155. 79	340. 90
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	27, 538	13, 356	40, 894	0.00	0.00	0.00

68, 580

1, 318, 013

213, 416

2, 958, 992

0.00

206. 83

0.00

166. 12

0.00

372. 95

BUDGET ENTITY: E & G

DIS CODE: 45 Social	Sci ences						
(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 \$
I NSTRUCTI ON		φ	φ	Ψ	Ψ	Ψ	φ
COST ACTIVITIES							
Lower	4, 622	426, 865	450, 064	876, 929	92. 36	97. 37	189. 73
Upper	6, 137	987, 271	1, 032, 810	2, 020, 081	160. 87	168. 29	329. 16
Graduate I	1, 121	716, 731	360, 656	1, 077, 387	639. 37	321. 73	961. 09
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		0.00	0.00	0.00
SUB TOTAL INST.	11, 880	2, 130, 867	1, 843, 530	3, 974, 397	179. 37	155. 18	334. 55
Academi e Advici na	0	0	0	0	0.00	0, 00	0.00
Academic Advising Academic Administration	0	0	0	0	0. 00 0. 00	0.00	0. 00 0. 00
Public Service	0	23, 996	17, 202	41, 198	0.00	0.00	0.00
Research	0	622, 722	348, 829	971, 551	0.00	0.00	0.00
Reseal CII		622, 722		——————————————————————————————————————			
TOTAL DIS							
	11, 880	2, 777, 585	2, 209, 561	4, 987, 146	233. 80	185. 99	419. 79

BUDGET ENTITY: E & G

DIS CODE: 50 Vis	ual and Performing	Arts					
(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 \$
I NSTRUCTI ON							
COST ACTIVITIES							
Lower	6, 053	1, 160, 375	905, 596	2, 065, 971	191. 70	149. 61	341. 31
Upper	5, 506	1, 690, 317	1, 365, 514	3, 055, 831	307.00	248. 00	555.00
Graduate I	15	3, 680	3, 303	6, 983	245. 33	220. 20	465. 53
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

BUDGET ENTITY: E & G

DLS CODE:	51	Heal th	Professi ons	and	Related	Programs

(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 \$
I NSTRUCTI ON							
COST ACTIVITIES							
Lower	2, 256	422, 324	311, 231	733, 555	187. 20	137. 96	325. 16
Upper	20, 717	3, 935, 323	2, 786, 913	6, 722, 236	189. 96	134. 52	324. 48
Graduate I	3, 131	1, 247, 374	647, 232	1, 894, 606	398. 39	206. 72	605. 11
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.	26, 104	5, 605, 021	3, 745, 376	9, 350, 397	214. 72	143. 48	358. 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	33, 732	13, 457	47, 189	0.00	0.00	0.00
Research	0	770, 217	265, 780	1, 035, 997	0. 00	0.00	0. 00
TOTAL DIS							
	26, 104	6, 408, 970	4, 024, 613	10, 433, 583	245. 52	154. 18	399. 69

BUDGET ENTITY: E & G

DIS CODE:	52 Business and Managemen	nt					
(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 \$
I NSTRUCTI ON							
COST ACTIVITIE	S						
Lower Upper	6, 726 28, 620	1, 117, 279 7, 069, 681	619, 051 3, 747, 108	1, 736, 330 10, 816, 789	166. 11 247. 02	92. 04 130. 93	258. 15 377. 95

08:14 Monday, August 26, 2019 25

STATE UNIVERSITY SYSTEM 20172018 EXPENDITURE ANALYSIS COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

DIS CODE:	54 History							
(A)		(B)	(C)	(D)	(E) (C+D)	(C/B) DI RECT	(D/B) I NDI RECT	(E/B) TOTAL