11:38 Wednesday, July 22, 2020 2

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS
BUDGET ENTITY: E & G
NCF - 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 6,903 2,393,216 4,352,298 6,745,514 346.69 630.49 977.19 Upper 19,370 7,388,902 14,994,957 22,383,859 381.46 774.13 1,155.59 Graduate I 480 453,930 481,305 935,235 945.69 1,002.72 1,948.41 Graduate II 0 0 0 0 0.00 0.00 0.00 Grad III 0 0 0 0 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS
BUDGET ENTITY: E & G
NCF
COLL SUB: Not coded by college
-- (B) (C) (D) (E) (A) TOTAL EXPENDITURES DIRECT INDIRECT TOTAL FULL COST ACTIVITIES PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES INSTRUCTION
Lower 2,393,216 2,393,216 4,352,298 6,745,514 Upper 7,388,902 7,388,902 14,994,957 22,383,859 Graduate I 453,930 453,930 481,305 935,235 Graduate II 0 0 0 0 Grad III 0 0 0 0 Clinical Professional 0 0 0 0 _________________ _________________ _________________ _________________ SUB TOTAL INST. 10,236,048 10,236,048 19,828,560 30,064,608 OTHER ACADEMIC AREAS
Academic Advising 1,012,840 0 0 0 Academic Administration 1,397,269 0 0 0 Public Service 369,877 369,877 438,749 808,626 Research 2,178,359 2,178,359 2,807,796 4,986,155 _________________ _________________ _________________ _________________

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
NCF - BY DISCIPLINE
DIS CODE: 03 Natural Resources and Conservation -- (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 74 35,880 29,987 65,867 484.86 405.23 890.09 Upper 103 62,884 46,804 109,688 610.53 454.41 1,064.93 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. 177 98,764 76,791 175,555 557.99 433.85 991.84

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 _________ _____________ _____________ _____________ _____________ _____________ _____________ 177 98,764 76,791 175,555 557.99 433.85 991.84 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
NCF - BY DISCIPLINE
DIS CODE: 11 Computer and Information Sciences & Support Srvs -- (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 480 453,930 481,305 935,235 945.69 1,002.72 1,948.41 Graduate II 0 0 0 0 0.00 0.00 0.00 Grad III 0 0 0 0 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________ SUB TOTAL INST. 480 453,930 481,305 935,235 945.69 1,002.72 1,948.41

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 7,582 5,940 13,522 0.00 0.00 0.00 Research 0 128,100 71,357 199,457 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 480 589,612 558,602 1,148,214 1,228.36 1,163.75 2,392.11 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
NCF - BY DISCIPLINE
DIS CODE: 16 Foreign Languages
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
NCF - BY DISCIPLINE
DIS CODE: 24 Liberal/General Studies

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
NCF - 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 1,838 638,488 1,094,231 1,732,719 347.38 595.34 942.72 Upper 4,914 1,873,784 3,668,496 5,542,280 381.32 746.54 1,127.86 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. 6,752 2,512,272 4,762,727 7,274,999 372.08 705.38 1,077.46

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 0 138,070 161,009 299,079 0.00 0.00 0.00 Research 0 493,101 600,055 1,093,156 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 6,752 3,143,443 5,523,791 8,667,234 465.56 818.10 1,283.65 ========= ============= ============= ============= ============= ============= =============