STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

FSU - BUDGET ENTITY SUMMARY

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	413,430	36,225,448	52,859,267	89,084,715	87.62	127.86	215.48
Upper	476,390	66,397,675	76,979,443	143,377,118	139.38	161.59	300.97
Graduate I	80,494	27,935,321	16,701,075	44,636,396	347.05	207.48	554.53
Graduate II	85,786	38,869,534	18,219,090	57,088,624	453.10	212.38	665.48
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.	1,056,100	169,427,978	164,758,875	334,186,853	160.43	156.01	316.43
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	5,123,391	2,282,575	7,405,966	0.00	0.00	0.00
Research	0	100,689,111	59,917,131	160,606,242	0.00	0.00	0.00
TOTAL BE	1,056,100	275,240,481	226,958,581	502,199,062	260.62	214.90	475.52

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 01 Agriculture Science

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	165	4,000	7,570	11,570	24.24	45.88	70.12
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.	165	4,000	7,570	11,570	24.24	45.88	70.12
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	165	4,000	7,570	11,570	24.24	45.88	70.12

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 03 Natural Resources and Conservation

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	1,761	54,917	99,200	154,117	31.19	56.33	87.52
Upper	390	28,083	30,715	58,798	72.01	78.76	150.76
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.	2,151	83,000	129,915	212,915	38.59	60.40	98.98
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	2,151	83,000	129,915	212,915	38.59	60.40	98.98

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 04 Architecture & Environmental Design

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	864	17,191	71,436	88,627	19.90	82.68	102.58
Upper	1,788	169,587	192,822	362,409	94.85	107.84	202.69
Graduate I	1,919	480,773	571,708	1,052,481	250.53	297.92	548.45
Graduate II	393	157,945	69,007	226,952	401.90	175.59	577.49
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.	4,964	825,496	904,973	1,730,469	166.30	182.31	348.60
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	683,641	550,535	1,234,176	0.00	0.00	0.00
TOTAL DIS	4,964	1,509,138	1,455,508	2,964,646	304.02	293.21	597.23

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 05 Area, Ethnic, Cultural, Gender, and Group Studies

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	614	316,925	72,287	389,212	516.16	117.73	633.90
Upper	216	270,939	38,555	309,494	1,254.35	178.50	1,432.84
Graduate I	20	38,715	4,523	43,238	1,935.75	226.15	2,161.90
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
SUB TOTAL INST.	850	626,578	115,365	741,943	737.15	135.72	872.87
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	163,632	23,345	186,977	0.00	0.00	0.00
TOTAL DIS	850	790,210	138,710	928,920	929.66	163.19	1,092.85

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 09 Mass Communications

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	12,364	684,095	899,241	1,583,336	55.33	72.73	128.06
Upper	22,254	2,083,968	2,583,310	4,667,278	93.64	116.08	209.73
Graduate I	2,656	739,950	461,898	1,201,848	278.60	173.91	452.50
Graduate II	475	233,701	120,069	353,770	492.00	252.78	744.78
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.	37,749	3,741,714	4,064,518	7,806,232	99.12	107.67	206.79
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	193,198	93,257	286,455	0.00	0.00	0.00
Research	0	1,208,223	733,435	1,941,658	0.00	0.00	0.00
TOTAL DIS	37,749	5,143,135	4,891,210	10,034,345	136.25	129.57	265.82

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 10 Communications Technologies/Technicians and Support

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	1,539	24,100	92,919	117,019	15.66	60.38	76.04
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.	1,539	24,100	92,919	117,019	15.66	60.38	76.04
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	1,539	24,100	92,919	117,019	15.66	60.38	76.04

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 11 Computer and Information Sciences & Support Srvs

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	10,279	416,898	757,699	1,174,597	40.56	73.71	114.27
Upper	15,640	2,138,179	3,121,982	5,260,161	136.71	199.62	336.33
Graduate I	2,136	805,742	571,262	1,377,004	377.22	267.44	644.66
Graduate II	1,418	471,948	341,891	813,839	332.83	241.11	573.93
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.	29,473	3,832,768	4,792,834	8,625,602	130.04	162.62	292.66
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	204,340	86,455	290,795	0.00	0.00	0.00
Research	0	1,604,788	1,043,096	2,647,884	0.00	0.00	0.00
TOTAL DIS	29,473	5,641,896	5,922,385	11,564,281	191.43	200.94	392.37

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 13 Education

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	7,762	1,522,824	992,795	2,515,619	196.19	127.90	324.09
Upper	27,899	5,390,856	6,147,690	11,538,546	193.23	220.36	413.58
Graduate I	11,239	3,679,361	1,671,834	5,351,195	327.37	148.75	476.13
Graduate II	10,166	3,956,953	1,580,087	5,537,040	389.23	155.43	544.66
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.	57,066	14,549,994	10,392,406	24,942,400	254.97	182.11	437.08
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	250,458	113,985	364,443	0.00	0.00	0.00
Research	0	8,348,208	4,447,849	12,796,057	0.00	0.00	0.00
TOTAL DIS	57,066	23,148,660	14,954,240	38,102,900	405.65	262.05	667.70

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 14 Engineering

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	1,205	376,526	167,171	543,697	312.47	138.73	451.20
Upper	25,948	7,461,757	4,821,557	12,283,314	287.57	185.82	473.38
Graduate I	2,279	1,918,916	651,207	2,570,123	842.00	285.74	1,127.74
Graduate II	3,337	2,062,808	696,936	2,759,744	618.16	208.85	827.01
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.	32,769	11,820,007	6,336,871	18,156,878	360.71	193.38	554.09
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	426,946	116,672	543,618	0.00	0.00	0.00
Research	0	6,382,451	2,239,242	8,621,693	0.00	0.00	0.00
TOTAL DIS	32,769	18,629,404	8,692,785	27,322,189	568.51	265.27	833.78

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 16 Foreign Languages

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	35,105	2,844,137	5,910,272	8,754,409	81.02	168.36	249.38
Upper	15,208	2,251,093	2,348,353	4,599,446	148.02	154.42	302.44
Graduate I	1,735	723,336	536,986	1,260,322	416.91	309.50	726.41
Graduate II	1,679	518,599	376,845	895,444	308.87	224.45	533.32
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.	53,727	6,337,166	9,172,456	15,509,622	117.95	170.72	288.67
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	15,741	10,561	26,302	0.00	0.00	0.00
Research	0	2,398,933	1,833,228	4,232,161	0.00	0.00	0.00
TOTAL DIS	53,727	8,751,839	11,016,245	19,768,084	162.89	205.04	367.94

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 19 Home Economics/Human Sciences

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	9,327	433,122	525,006	958,128	46.44	56.29	102.73
Upper	18,664	1,437,554	1,842,532	3,280,086	77.02	98.72	175.74
Graduate I	362	287,758	114,305	402,063	794.91	315.76	1,110.67
Graduate II	535	354,904	136,700	491,604	663.37	255.51	918.89
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.	28,888	2,513,338	2,618,543	5,131,881	87.00	90.64	177.65
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	24,624	12,404	37,028	0.00	0.00	0.00
Research	0	1,748,376	853,995	2,602,371	0.00	0.00	0.00
TOTAL DIS	28,888	4,286,339	3,484,942	7,771,281	148.38	120.64	269.01

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 22 Law

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER 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	555	368,770	149,775	518,545	664.45	269.86	934.32
Graduate II	17,340	7,239,080	4,083,271	11,322,351	417.48	235.48	652.96
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.	17,895	7,607,850	4,233,046	11,840,896	425.14	236.55	661.69
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	430,707	196,519	627,226	0.00	0.00	0.00
Research	0	3,332,799	822,387	4,155,186	0.00	0.00	0.00
TOTAL DIS	17,895	11,371,356	5,251,952	16,623,308	635.45	293.49	928.94

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 23 Letters

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	30,923	3,173,900	6,330,221	9,504,121	102.64	204.71	307.35
Upper	20,762	2,909,968	2,878,485	5,788,453	140.16	138.64	278.80
Graduate I	1,167	416,046	231,218	647,264	356.51	198.13	554.64
Graduate II	2,881	588,520	370,279	958,799	204.28	128.52	332.80
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.	55,733	7,088,433	9,810,203	16,898,636	127.19	176.02	303.21
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	121,770	62,049	183,819	0.00	0.00	0.00
Research	0	2,940,129	2,305,664	5,245,793	0.00	0.00	0.00
TOTAL DIS	55,733	10,150,332	12,177,916	22,328,248	182.12	218.50	400.63

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 24 Liberal/General Studies

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	5,003	437,332	548,418	985,750	87.41	109.62	197.03
Upper	5,456	518,090	981,537	1,499,627	94.96	179.90	274.86
Graduate I	34	15,883	8,826	24,709	467.16	259.59	726.75
Graduate II	115	37,345	21,474	58,819	324.74	186.73	511.47
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.	10,608	1,008,651	1,560,255	2,568,906	95.08	147.08	242.17
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	193,542	263,971	457,513	0.00	0.00	0.00
TOTAL DIS	10,608	1,202,193	1,824,226	3,026,419	113.33	171.97	285.30

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 25 Library & Archival Sciences

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	693	33,623	57,794	91,417	48.52	83.40	131.91
Upper	5,317	634,248	1,215,315	1,849,563	119.29	228.57	347.86
Graduate I	4,068	703,705	498,020	1,201,725	172.99	122.42	295.41
Graduate II	671	390,900	171,809	562,709	582.56	256.05	838.61
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.	10,749	1,762,476	1,942,938	3,705,414	163.97	180.76	344.72
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	306,852	161,926	468,778	0.00	0.00	0.00
Research	0	1,361,441	916,895	2,278,336	0.00	0.00	0.00
TOTAL DIS	10,749	3,430,770	3,021,759	6,452,529	319.17	281.12	600.29

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 26 Life Sciences

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	23,988	1,644,663	2,033,662	3,678,325	68.56	84.78	153.34
Upper	16,912	3,042,434	4,451,293	7,493,727	179.90	263.20	443.10
Graduate I	648	433,372	223,680	657,052	668.78	345.19	1,013.97
Graduate II	4,382	2,291,770	1,215,357	3,507,127	523.00	277.35	800.35
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.	45,930	7,412,239	7,923,992	15,336,231	161.38	172.52	333.90
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	375,735	224,515	600,250	0.00	0.00	0.00
Research	0	5,491,035	3,408,291	8,899,326	0.00	0.00	0.00
TOTAL DIS	45,930	13,279,008	11,556,798	24,835,806	289.11	251.62	540.73

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 27 Mathematics

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	62,004	4,039,317	8,469,622	12,508,939	65.15	136.60	201.74
Upper	7,950	1,309,884	1,142,826	2,452,710	164.77	143.75	308.52
Graduate I	2,191	666,822	436,527	1,103,349	304.35	199.24	503.58
Graduate II	5,220	1,868,386	1,171,778	3,040,164	357.93	224.48	582.41
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.	77,365	7,884,410	11,220,753	19,105,163	101.91	145.04	246.95
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	9,499	8,747	18,246	0.00	0.00	0.00
Research	0	3,528,215	2,719,126	6,247,341	0.00	0.00	0.00
TOTAL DIS	77,365	11,422,124	13,948,626	25,370,750	147.64	180.30	327.94

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 28 Military Science, Leadership and Operational Art

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER 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
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 30 Multi-/Interdisciplinary Studies, General

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	557	343,913	720,447	1,064,360	617.44	1,293.44	1,910.88
Upper	597	303,154	151,746	454,900	507.80	254.18	761.98
Graduate I	255	197,870	85,146	283,016	775.96	333.91	1,109.87
Graduate II	880	371,648	187,362	559,010	422.33	212.91	635.24
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.	2,289	1,216,585	1,144,701	2,361,286	531.49	500.09	1,031.58
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	1,226,249	864,697	2,090,946	0.00	0.00	0.00
TOTAL DIS	2,289	2,442,834	2,009,398	4,452,232	1,067.21	877.85	1,945.06

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 31 Parks Recreation Leisure and Fitness

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Upper	5,453	336,198	678,428	1,014,626	61.65	124.41	186.07
Graduate I	1,198	172,560	216,285	388,845	144.04	180.54	324.58
Graduate II	480	176,808	122,303	299,111	368.35	254.80	623.15
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.	7,131	685,565	1,017,016	1,702,581	96.14	142.62	238.76
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	22,503	53,592	76,095	0.00	0.00	0.00
TOTAL DIS	7,131	708,068	1,070,608	1,778,676	99.29	150.13	249.43

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 38 Philosophy and Religious Studies, General

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	21,636	1,261,937	2,049,583	3,311,520	58.33	94.73	153.06
Upper	10,469	1,445,972	2,852,995	4,298,967	138.12	272.52	410.64
Graduate I	565	366,209	239,779	605,988	648.16	424.39	1,072.55
Graduate II	2,321	1,091,784	678,945	1,770,729	470.39	292.52	762.92
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.	34,991	4,165,902	5,821,302	9,987,204	119.06	166.37	285.42
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	109,223	49,623	158,846	0.00	0.00	0.00
Research	0	2,301,284	1,677,379	3,978,663	0.00	0.00	0.00
TOTAL DIS	34,991	6,576,409	7,548,304	14,124,713	187.95	215.72	403.67

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 40 Physical Sciences

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	52,505	9,077,850	11,399,546	20,477,396	172.89	217.11	390.01
Upper	10,489	4,100,377	1,708,003	5,808,380	390.92	162.84	553.76
Graduate I	1,848	1,767,791	608,469	2,376,260	956.60	329.26	1,285.86
Graduate II	11,629	6,535,928	2,416,568	8,952,496	562.04	207.81	769.84
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.	76,471	21,481,947	16,132,586	37,614,533	280.92	210.96	491.88
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	733,055	305,350	1,038,405	0.00	0.00	0.00
Research	0	18,509,456	11,101,642	29,611,098	0.00	0.00	0.00
TOTAL DIS	76,471	40,724,458	27,539,578	68,264,036	532.55	360.13	892.68

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 42 Psychology

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	14,340	953,470	866,510	1,819,980	66.49	60.43	126.92
Upper	34,119	3,303,626	4,084,983	7,388,609	96.83	119.73	216.55
Graduate I	917	395,019	136,429	531,448	430.77	148.78	579.55
Graduate II	4,936	1,477,642	496,190	1,973,832	299.36	100.52	399.88
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.	54,312	6,129,756	5,584,112	11,713,868	112.86	102.82	215.68
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	136,312	51,916	188,228	0.00	0.00	0.00
Research	0	5,834,985	3,594,481	9,429,466	0.00	0.00	0.00
TOTAL DIS	54,312	12,101,053	9,230,509	21,331,562	222.81	169.95	392.76

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 43 Homeland Security, Law Enforcement, Firefighting and Related Protective Services

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	1,500	41,734	102,216	143,950	27.82	68.14	95.97
Upper	21,679	1,635,916	2,228,687	3,864,603	75.46	102.80	178.26
Graduate I	2,263	519,481	246,224	765,705	229.55	108.80	338.36
Graduate II	1,655	577,203	231,612	808,815	348.76	139.95	488.71
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.	27,097	2,774,334	2,808,739	5,583,073	102.39	103.65	206.04
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	29,067	14,215	43,282	0.00	0.00	0.00
Research	0	1,260,093	784,827	2,044,920	0.00	0.00	0.00
TOTAL DIS	27,097	4,063,493	3,607,781	7,671,274	149.96	133.14	283.10

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 44 Public Administration & Social Services Professions

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	24	4,009	1,182	5,191	167.02	49.25	216.27
Upper	11,190	1,687,195	1,650,917	3,338,112	150.78	147.54	298.31
Graduate I	15,032	2,045,082	2,946,545	4,991,627	136.05	196.02	332.07
Graduate II	1,235	840,262	348,971	1,189,233	680.37	282.57	962.94
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.	27,481	4,576,548	4,947,615	9,524,163	166.53	180.04	346.57
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	703	490	1,193	0.00	0.00	0.00
Research	0	2,130,026	1,263,045	3,393,071	0.00	0.00	0.00
TOTAL DIS	27,481	6,707,278	6,211,150	12,918,428	244.07	226.02	470.09

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 45 Social Sciences

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	43,771	2,082,861	2,985,354	5,068,215	47.59	68.20	115.79
Upper	50,355	5,017,654	7,549,583	12,567,237	99.65	149.93	249.57
Graduate I	3,881	1,635,442	756,292	2,391,734	421.40	194.87	616.27
Graduate II	4,234	2,097,724	772,486	2,870,210	495.45	182.45	677.90
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.	102,241	10,833,680	12,063,715	22,897,395	105.96	117.99	223.96
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	668,171	285,424	953,595	0.00	0.00	0.00
Research	0	8,985,872	5,655,970	14,641,842	0.00	0.00	0.00
TOTAL DIS	102,241	20,487,723	18,005,109	38,492,832	200.39	176.10	376.49

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 50 Visual and Performing Arts

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	27,634	4,651,718	4,501,839	9,153,557	168.33	162.91	331.24
Upper	21,653	6,270,509	8,578,814	14,849,323	289.59	396.20	685.79
Graduate I	9,414	5,107,553	2,806,134	7,913,687	542.55	298.08	840.63
Graduate II	4,215	2,623,873	1,315,028	3,938,901	622.51	311.99	934.50
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.	62,916	18,653,654	17,201,815	35,855,469	296.49	273.41	569.89
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	199,814	96,609	296,423	0.00	0.00	0.00
Research	0	7,691,419	5,847,821	13,539,240	0.00	0.00	0.00
TOTAL DIS	62,916	26,544,887	23,146,245	49,691,132	421.91	367.89	789.80

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 51 Health Professions and Related Programs

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	9,827	505,675	746,494	1,252,169	51.46	75.96	127.42
Upper	17,238	2,357,666	3,215,188	5,572,854	136.77	186.52	323.29
Graduate I	6,346	2,308,419	1,517,065	3,825,484	363.76	239.06	602.82
Graduate II	2,941	1,200,826	678,438	1,879,264	408.31	230.68	638.99
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.	36,352	6,372,586	6,157,185	12,529,771	175.30	169.38	344.68
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	46,878	19,488	66,366	0.00	0.00	0.00
Research	0	2,376,611	1,447,020	3,823,631	0.00	0.00	0.00
TOTAL DIS	36,352	8,796,075	7,623,693	16,419,768	241.97	209.72	451.69

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 52 Business and Management

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	25,644	773,356	1,545,922	2,319,278	30.16	60.28	90.44
Upper	96,442	9,150,499	10,294,995	19,445,494	94.88	106.75	201.63
Graduate I	7,139	1,913,111	861,143	2,774,254	267.98	120.63	388.61
Graduate II	1,378	1,281,488	348,615	1,630,103	929.96	252.99	1,182.95
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.	130,603	13,118,454	13,050,675	26,169,129	100.45	99.93	200.37
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	840,299	372,370	1,212,669	0.00	0.00	0.00
Research	0	9,478,055	4,126,298	13,604,353	0.00	0.00	0.00
TOTAL DIS	130,603	23,436,808	17,549,343	40,986,151	179.45	134.37	313.82

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 54 History

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	12,396	505,357	904,861	1,410,218	40.77	73.00	113.76
Upper	12,302	1,142,269	2,188,132	3,330,401	92.85	177.87	270.72
Graduate I	627	227,635	149,795	377,430	363.05	238.91	601.96
Graduate II	1,270	421,487	267,069	688,556	331.88	210.29	542.17
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.	26,595	2,296,748	3,509,857	5,806,605	86.36	131.97	218.33
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	1,487,145	1,339,300	2,826,445	0.00	0.00	0.00
TOTAL DIS	26,595	3,783,892	4,849,157	8,633,049	142.28	182.33	324.61

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

FSU

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	36,225,448	36,225,448	52,859,267	89,084,715
Upper	66,397,675	66,397,675	76,979,443	143,377,118
Graduate I	27,935,321	27,935,321	16,701,075	44,636,396
Graduate II	38,869,534	38,869,534	18,219,090	57,088,624
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	169,427,978	169,427,978	164,758,875	334,186,853
OTHER ACADEMIC AREAS				
Academic Advising	8,391,633	0	0	0
Academic Administration	50,473,512	0	0	0
Public Service	5,123,391	5,123,391	2,282,575	7,405,966
Research	100,689,111	100,689,111	59,917,131	160,606,242
TOTAL I&R EXPEND	334,105,626	275,240,481	226,958,581	502,199,062
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	3,757,719	0	0	0
Library Staffing	10,241,871	0	0	0
University Support	55,694,112	0	0	0
Financial Aid	19,143,508	0	0	0
Student Services, Other	18,706,794	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	64,924,144	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	1,985,625	1,985,625	358,217	2,343,842
Radio & TV	2,038,741	2,038,741	1,469,458	3,508,199
Museums & Galleries	2,877,123	2,877,123	2,547,033	5,424,156
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	0	0	0	0
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	513,475,263	282,141,970	231,333,289	513,475,259

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: FSU Med School

BUDGET ENTITY SUMMARY

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	0	52,700	8,783	61,483	0.00	0.00	0.00
Upper	0	52,693	8,783	61,476	0.00	0.00	0.00
Graduate I	0	52,693	8,783	61,476	0.00	0.00	0.00
Graduate II	0	52,693	8,783	61,476	0.00	0.00	0.00
Grad III	20,286	22,777,485	10,923,221	33,700,706	1,122.82	538.46	1,661.28
Clinical Professional	0	324,467	49,778	374,245	0.00	0.00	0.00
SUB TOTAL INST.	20,286	23,312,731	11,008,131	34,320,862	1,149.20	542.65	1,691.85
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	3,131,478	778,731	3,910,209	0.00	0.00	0.00
Research	0	11,658,945	3,988,090	15,647,035	0.00	0.00	0.00
TOTAL BE	20,286	38,103,154	15,774,952	53,878,106	1,878.30	777.63	2,655.93

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: FSU Med School
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	52,700	52,700	8,783	61,483
Upper	52,693	52,693	8,783	61,476
Graduate I	52,693	52,693	8,783	61,476
Graduate II	52,693	52,693	8,783	61,476
Grad III	22,777,485	22,777,485	10,923,221	33,700,706
Clinical Professional	324,467	324,467	49,778	374,245
SUB TOTAL INST.	23,312,731	23,312,731	11,008,131	34,320,862
OTHER ACADEMIC AREAS				
Academic Advising	1,246,394	0	0	0
Academic Administration	9,779,965	0	0	0
Public Service	3,131,478	3,131,478	778,731	3,910,209
Research	11,658,945	11,658,945	3,988,090	15,647,035
TOTAL I&R EXPEND	49,129,512	38,103,154	15,774,952	53,878,106
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,141,861	0	0	0
Library Staffing	773,657	0	0	0
University Support	2,833,079	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	0	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	0	0	0	0
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
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	0	0	0	0
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	53,878,109	38,103,154	15,774,952	53,878,106

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: FSU Med School
COLL SUB: 01 Medical (Medical & Health)

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	52,700	52,700	8,783	61,483
Upper	52,693	52,693	8,783	61,476
Graduate I	52,693	52,693	8,783	61,476
Graduate II	52,693	52,693	8,783	61,476
Grad III	22,777,485	22,777,485	10,923,221	33,700,706
Clinical Professional	324,467	324,467	49,778	374,245
SUB TOTAL INST.	23,312,731	23,312,731	11,008,131	34,320,862
OTHER ACADEMIC AREAS				
Academic Advising	1,246,394	0	0	0
Academic Administration	9,779,965	0	0	0
Public Service	3,131,478	3,131,478	778,731	3,910,209
Research	11,658,945	11,658,945	3,988,090	15,647,035
TOTAL I&R EXPEND	49,129,512	38,103,154	15,774,952	53,878,106
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,141,861	0	0	0
Library Staffing	773,657	0	0	0
University Support	2,833,079	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	0	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	0	0	0	0
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
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	0	0	0	0
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	53,878,109	38,103,154	15,774,952	53,878,106

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: FSU Med School

FSU - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)
DIS CODE: 22 Law

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	0	13,009	2,168	15,177	0.00	0.00	0.00
Upper	0	13,008	2,168	15,176	0.00	0.00	0.00
Graduate I	0	13,008	2,168	15,176	0.00	0.00	0.00
Graduate II	0	13,008	2,168	15,176	0.00	0.00	0.00
Grad III	0	13,008	2,167	15,175	0.00	0.00	0.00
Clinical Professional	0	13,008	2,167	15,175	0.00	0.00	0.00
SUB TOTAL INST.	0	78,049	13,006	91,055	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	13,008	0	13,008	0.00	0.00	0.00
Research	0	13,008	0	13,008	0.00	0.00	0.00
TOTAL DIS	0	104,065	13,006	117,071	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: FSU Med School

FSU - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)
DIS CODE: 26 Life Sciences

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	0	39,691	6,615	46,306	0.00	0.00	0.00
Upper	0	39,685	6,615	46,300	0.00	0.00	0.00
Graduate I	0	39,685	6,615	46,300	0.00	0.00	0.00
Graduate II	0	39,685	6,615	46,300	0.00	0.00	0.00
Grad III	0	39,685	6,612	46,297	0.00	0.00	0.00
Clinical Professional	0	39,685	6,612	46,297	0.00	0.00	0.00
SUB TOTAL INST.	0	238,116	39,684	277,800	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	39,685	0	39,685	0.00	0.00	0.00
Research	0	39,685	0	39,685	0.00	0.00	0.00
TOTAL DIS	0	317,486	39,684	357,170	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: FSU Med School

FSU - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)
DIS CODE: 51 Health Professions and Related Programs

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER 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	20,286	22,724,792	10,914,442	33,639,234	1,120.22	538.03	1,658.25
Clinical Professional	0	271,774	40,999	312,773	0.00	0.00	0.00
SUB TOTAL INST.	20,286	22,996,566	10,955,441	33,952,007	1,133.62	540.05	1,673.67
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	3,078,785	778,731	3,857,516	0.00	0.00	0.00
Research	0	11,606,252	3,988,090	15,594,342	0.00	0.00	0.00
TOTAL DIS	20,286	37,681,602	15,722,262	53,403,864	1,857.52	775.03	2,632.55