STATE UNIVERSITY SYSTEM
20162017 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 | 418,656 | 38,691,532 | 57,156,638 | 95,848,170 | 92.42 | 136.52 | 228.94 |
| Upper | 483,265 | 72,053,076 | 80,233,894 | 152,286,970 | 149.10 | 166.02 | 315.12 |
| Graduate I | 82,065 | 27,949,444 | 16,775,417 | 44,724,861 | 340.58 | 204.42 | 544.99 |
| Graduate II | 85,467 | 41,831,968 | 18,774,683 | 60,606,651 | 489.45 | 219.67 | 709.12 |
| 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. | 1,069,453 | 180,526,020 | 172,940,632 | 353,466,652 | 168.80 | 161.71 | 330.51 |
| 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 | 5,220,096 | 2,068,964 | 7,289,060 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 108,976,292 | 58,107,195 | 167,083,487 | 0.00 | 0.00 | 0.00 |
| TOTAL BE | 1,069,453 | 294,722,409 | 233,116,791 | 527,839,200 | 275.58 | 217.98 | 493.56 |

STATE UNIVERSITY SYSTEM
20162017 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 | 180 | 6,000 | 9,289 | 15,289 | 33.33 | 51.61 | 84.94 |
| 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. | 180 | 6,000 | 9,289 | 15,289 | 33.33 | 51.61 | 84.94 |
| 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 | 180 | 6,000 | 9,289 | 15,289 | 33.33 | 51.61 | 84.94 |

STATE UNIVERSITY SYSTEM
20162017 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 | 4,068 | 59,927 | 204,083 | 264,010 | 14.73 | 50.17 | 64.90 |
| Upper | 411 | 25,073 | 26,604 | 51,677 | 61.00 | 64.73 | 125.73 |
| 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. | 4,479 | 85,000 | 230,687 | 315,687 | 18.98 | 51.50 | 70.48 |
| 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 | 4,479 | 85,000 | 230,687 | 315,687 | 18.98 | 51.50 | 70.48 |

STATE UNIVERSITY SYSTEM
20162017 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 | 327 | 13,942 | 40,069 | 54,011 | 42.64 | 122.54 | 165.17 |
| Upper | 1,293 | 110,731 | 167,734 | 278,465 | 85.64 | 129.72 | 215.36 |
| Graduate I | 1,885 | 389,819 | 567,923 | 957,742 | 206.80 | 301.29 | 508.09 |
| Graduate II | 341 | 125,941 | 55,477 | 181,418 | 369.33 | 162.69 | 532.02 |
| 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. | 3,846 | 640,432 | 831,203 | 1,471,635 | 166.52 | 216.12 | 382.64 |
| 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 | 60,645 | 37,842 | 98,487 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 623,884 | 566,360 | 1,190,244 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 3,846 | 1,324,962 | 1,435,405 | 2,760,367 | 344.50 | 373.22 | 717.72 |

STATE UNIVERSITY SYSTEM
20162017 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 | 650 | 37,944 | 52,893 | 90,837 | 58.38 | 81.37 | 139.75 |
| Upper | 513 | 39,046 | 78,558 | 117,604 | 76.11 | 153.13 | 229.25 |
| Graduate I | 2 | 919 | 200 | 1,119 | 459.73 | 100.00 | 559.73 |
| 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. | 1,165 | 77,909 | 131,651 | 209,560 | 66.87 | 113.01 | 179.88 |
| 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 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 25,193 | 28,468 | 53,661 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 1,165 | 103,102 | 160,119 | 263,221 | 88.50 | 137.44 | 225.94 |

STATE UNIVERSITY SYSTEM
20162017 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 | 12,231 | 949,793 | 945,493 | 1,895,286 | 77.65 | 77.30 | 154.96 |
| Upper | 21,388 | 3,152,327 | 2,771,732 | 5,924,059 | 147.39 | 129.59 | 276.98 |
| Graduate I | 2,655 | 1,013,582 | 433,128 | 1,446,710 | 381.76 | 163.14 | 544.90 |
| Graduate II | 446 | 214,174 | 82,625 | 296,799 | 480.21 | 185.26 | 665.47 |
| 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. | 36,720 | 5,329,875 | 4,232,978 | 9,562,853 | 145.15 | 115.28 | 260.43 |
| 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 | 174,892 | 61,530 | 236,422 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 2,163,454 | 922,271 | 3,085,725 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 36,720 | 7,668,221 | 5,216,779 | 12,885,000 | 208.83 | 142.07 | 350.90 |

STATE UNIVERSITY SYSTEM
20162017 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 | 1,962 | 32,002 | 119,213 | 151,215 | 16.31 | 60.76 | 77.07 |
| 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. | 1,962 | 32,002 | 119,213 | 151,215 | 16.31 | 60.76 | 77.07 |
| 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 | 1,962 | 32,002 | 119,213 | 151,215 | 16.31 | 60.76 | 77.07 |

STATE UNIVERSITY SYSTEM
20162017 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 | 9,081 | 407,576 | 780,579 | 1,188,155 | 44.88 | 85.96 | 130.84 |
| Upper | 17,009 | 2,169,209 | 3,317,445 | 5,486,654 | 127.53 | 195.04 | 322.57 |
| Graduate I | 2,178 | 681,990 | 501,875 | 1,183,865 | 313.13 | 230.43 | 543.56 |
| Graduate II | 1,447 | 423,676 | 307,239 | 730,915 | 292.80 | 212.33 | 505.12 |
| 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. | 29,715 | 3,682,452 | 4,907,138 | 8,589,590 | 123.93 | 165.14 | 289.07 |
| 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 | 168,461 | 72,925 | 241,386 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 1,581,716 | 948,022 | 2,529,738 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 29,715 | 5,432,629 | 5,928,085 | 11,360,714 | 182.82 | 199.50 | 382.32 |

STATE UNIVERSITY SYSTEM
20162017 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 | 8,653 | 1,746,641 | 1,094,154 | 2,840,795 | 201.85 | 126.45 | 328.30 |
| Upper | 24,931 | 5,513,634 | 6,002,355 | 11,515,989 | 221.16 | 240.76 | 461.91 |
| Graduate I | 11,074 | 3,667,402 | 1,654,499 | 5,321,901 | 331.17 | 149.40 | 480.58 |
| Graduate II | 10,558 | 4,566,866 | 1,744,888 | 6,311,754 | 432.55 | 165.27 | 597.82 |
| 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. | 55,216 | 15,494,543 | 10,495,896 | 25,990,439 | 280.62 | 190.09 | 470.70 |
| 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 | 392,423 | 152,914 | 545,337 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 9,576,044 | 4,577,868 | 14,153,912 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 55,216 | 25,463,010 | 15,226,678 | 40,689,688 | 461.15 | 275.77 | 736.92 |

STATE UNIVERSITY SYSTEM
20162017 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 | 1,178 | 487,124 | 195,665 | 682,789 | 413.52 | 166.10 | 579.62 |
| Upper | 25,201 | 8,073,794 | 5,028,811 | 13,102,605 | 320.38 | 199.55 | 519.92 |
| Graduate I | 1,998 | 2,275,749 | 742,223 | 3,017,972 | 1,139.01 | 371.48 | 1,510.50 |
| Graduate II | 3,335 | 2,688,645 | 874,806 | 3,563,451 | 806.19 | 262.31 | 1,068.50 |
| 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. | 31,712 | 13,525,312 | 6,841,505 | 20,366,817 | 426.50 | 215.74 | 642.24 |
| 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 | 318,400 | 81,862 | 400,262 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 6,532,728 | 2,120,979 | 8,653,707 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 31,712 | 20,376,440 | 9,044,346 | 29,420,786 | 642.55 | 285.20 | 927.75 |

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 15 Engineering Technologies and Engineering-Related Fields

| (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 | 12 | 9,420 | 11,795 | 21,215 | 785.02 | 982.92 | 1,767.94 |
| Graduate II | 9 | 6,925 | 6,009 | 12,934 | 769.41 | 667.67 | 1,437.08 |
| 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. | 21 | 16,345 | 17,804 | 34,149 | 778.33 | 847.81 | 1,626.14 |
| 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 | 21 | 16,345 | 17,804 | 34,149 | 778.33 | 847.81 | 1,626.14 |

STATE UNIVERSITY SYSTEM
20162017 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 | 36,181 | 2,442,705 | 6,267,296 | 8,710,001 | 67.51 | 173.22 | 240.73 |
| Upper | 16,090 | 2,150,392 | 2,530,648 | 4,681,040 | 133.65 | 157.28 | 290.93 |
| Graduate I | 1,817 | 623,790 | 469,094 | 1,092,884 | 343.31 | 258.17 | 601.48 |
| Graduate II | 1,620 | 462,155 | 353,526 | 815,681 | 285.28 | 218.23 | 503.51 |
| 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. | 55,708 | 5,679,042 | 9,620,564 | 15,299,606 | 101.94 | 172.70 | 274.64 |
| 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 | 40,644 | 28,828 | 69,472 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 2,407,898 | 2,039,587 | 4,447,485 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 55,708 | 8,127,585 | 11,688,979 | 19,816,564 | 145.90 | 209.83 | 355.72 |

STATE UNIVERSITY SYSTEM
20162017 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 | 9,726 | 370,991 | 580,470 | 951,461 | 38.14 | 59.68 | 97.83 |
| Upper | 19,910 | 1,292,398 | 2,077,947 | 3,370,345 | 64.91 | 104.37 | 169.28 |
| Graduate I | 203 | 182,468 | 65,659 | 248,127 | 898.86 | 323.44 | 1,222.30 |
| Graduate II | 787 | 412,276 | 175,896 | 588,172 | 523.86 | 223.50 | 747.36 |
| 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. | 30,626 | 2,258,133 | 2,899,972 | 5,158,105 | 73.73 | 94.69 | 168.42 |
| 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 | 12,601 | 5,199 | 17,800 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 1,577,571 | 1,022,592 | 2,600,163 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 30,626 | 3,848,304 | 3,927,763 | 7,776,067 | 125.65 | 128.25 | 253.90 |

STATE UNIVERSITY SYSTEM
20162017 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 | 661 | 331,611 | 153,818 | 485,429 | 501.68 | 232.70 | 734.39 |
| Graduate II | 16,822 | 6,461,192 | 3,997,065 | 10,458,257 | 384.09 | 237.61 | 621.70 |
| 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. | 17,483 | 6,792,803 | 4,150,883 | 10,943,686 | 388.54 | 237.42 | 625.96 |
| 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 | 210,657 | 75,645 | 286,302 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 3,732,462 | 898,036 | 4,630,498 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 17,483 | 10,735,922 | 5,124,564 | 15,860,486 | 614.08 | 293.12 | 907.19 |

STATE UNIVERSITY SYSTEM
20162017 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 | 31,262 | 2,568,385 | 6,721,099 | 9,289,484 | 82.16 | 214.99 | 297.15 |
| Upper | 22,343 | 2,678,665 | 3,249,379 | 5,928,044 | 119.89 | 145.43 | 265.32 |
| Graduate I | 1,233 | 414,689 | 259,537 | 674,226 | 336.33 | 210.49 | 546.82 |
| Graduate II | 2,843 | 570,180 | 401,514 | 971,694 | 200.56 | 141.23 | 341.78 |
| 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. | 57,681 | 6,231,919 | 10,631,529 | 16,863,448 | 108.04 | 184.32 | 292.36 |
| 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 | 135,757 | 73,302 | 209,059 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 3,100,962 | 2,157,897 | 5,258,859 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 57,681 | 9,468,638 | 12,862,728 | 22,331,366 | 164.16 | 223.00 | 387.15 |

STATE UNIVERSITY SYSTEM
20162017 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 | 5,344 | 515,562 | 574,693 | 1,090,255 | 96.47 | 107.54 | 204.01 |
| Upper | 4,631 | 666,702 | 969,197 | 1,635,899 | 143.96 | 209.28 | 353.25 |
| Graduate I | 31 | 15,225 | 12,393 | 27,618 | 491.13 | 399.77 | 890.91 |
| Graduate II | 149 | 55,491 | 34,305 | 89,796 | 372.43 | 230.23 | 602.66 |
| 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. | 10,155 | 1,252,980 | 1,590,588 | 2,843,568 | 123.39 | 156.63 | 280.02 |
| 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 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 181,947 | 182,533 | 364,480 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 10,155 | 1,434,927 | 1,773,121 | 3,208,048 | 141.30 | 174.61 | 315.91 |

STATE UNIVERSITY SYSTEM
20162017 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 | 618 | 27,919 | 57,248 | 85,167 | 45.18 | 92.63 | 137.81 |
| Upper | 5,638 | 641,199 | 1,115,657 | 1,756,856 | 113.73 | 197.88 | 311.61 |
| Graduate I | 4,252 | 682,013 | 524,626 | 1,206,639 | 160.40 | 123.38 | 283.78 |
| Graduate II | 535 | 292,758 | 137,926 | 430,684 | 547.21 | 257.81 | 805.02 |
| 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. | 11,043 | 1,643,889 | 1,835,457 | 3,479,346 | 148.86 | 166.21 | 315.07 |
| 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 | 11,566 | 7,846 | 19,412 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 1,251,298 | 735,529 | 1,986,827 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 11,043 | 2,906,754 | 2,578,832 | 5,485,586 | 263.22 | 233.53 | 496.75 |

STATE UNIVERSITY SYSTEM
20162017 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 | 24,105 | 2,631,887 | 2,345,494 | 4,977,381 | 109.18 | 97.30 | 206.49 |
| Upper | 17,043 | 4,497,050 | 4,583,467 | 9,080,517 | 263.86 | 268.94 | 532.80 |
| Graduate I | 809 | 738,395 | 270,697 | 1,009,092 | 912.73 | 334.61 | 1,247.33 |
| Graduate II | 4,360 | 3,410,678 | 1,276,034 | 4,686,712 | 782.27 | 292.67 | 1,074.93 |
| 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. | 46,317 | 11,278,010 | 8,475,692 | 19,753,702 | 243.50 | 182.99 | 426.49 |
| 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 | 612,227 | 250,042 | 862,269 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 7,353,313 | 3,315,158 | 10,668,471 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 46,317 | 19,243,550 | 12,040,892 | 31,284,442 | 415.47 | 259.97 | 675.44 |

STATE UNIVERSITY SYSTEM
20162017 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 | 62,155 | 3,463,008 | 8,947,772 | 12,410,780 | 55.72 | 143.96 | 199.67 |
| Upper | 8,712 | 1,430,756 | 1,348,399 | 2,779,155 | 164.23 | 154.77 | 319.00 |
| Graduate I | 2,371 | 633,834 | 452,641 | 1,086,475 | 267.33 | 190.91 | 458.24 |
| Graduate II | 5,017 | 2,154,199 | 1,389,055 | 3,543,254 | 429.38 | 276.87 | 706.25 |
| 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. | 78,255 | 7,681,797 | 12,137,867 | 19,819,664 | 98.16 | 155.11 | 253.27 |
| 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 | 26,365 | 11,092 | 37,457 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 2,807,630 | 2,594,379 | 5,402,009 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 78,255 | 10,515,792 | 14,743,338 | 25,259,130 | 134.38 | 188.40 | 322.78 |

STATE UNIVERSITY SYSTEM
20162017 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
20162017 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 | 552 | 277,495 | 237,250 | 514,745 | 502.71 | 429.80 | 932.51 |
| Upper | 1,190 | 536,359 | 736,039 | 1,272,398 | 450.72 | 618.52 | 1,069.24 |
| Graduate I | 254 | 144,102 | 76,338 | 220,440 | 567.33 | 300.54 | 867.88 |
| Graduate II | 921 | 474,551 | 253,275 | 727,826 | 515.26 | 275.00 | 790.26 |
| 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. | 2,917 | 1,432,508 | 1,302,902 | 2,735,410 | 491.09 | 446.66 | 937.75 |
| 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 | 1,157,894 | 680,465 | 1,838,359 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 2,917 | 2,590,403 | 1,983,367 | 4,573,770 | 888.04 | 679.93 | 1,567.97 |

STATE UNIVERSITY SYSTEM
20162017 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 | 4,788 | 959,966 | 625,243 | 1,585,209 | 200.49 | 130.59 | 331.08 |
| Graduate I | 1,112 | 471,750 | 212,786 | 684,536 | 424.24 | 191.35 | 615.59 |
| Graduate II | 509 | 327,376 | 120,978 | 448,354 | 643.17 | 237.68 | 880.85 |
| 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. | 6,409 | 1,759,092 | 959,007 | 2,718,099 | 274.47 | 149.63 | 424.11 |
| 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 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 60,241 | 31,833 | 92,074 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 6,409 | 1,819,333 | 990,840 | 2,810,173 | 283.87 | 154.60 | 438.47 |

STATE UNIVERSITY SYSTEM
20162017 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 | 24,123 | 1,278,282 | 3,975,139 | 5,253,421 | 52.99 | 164.79 | 217.78 |
| Upper | 11,530 | 1,462,770 | 1,811,529 | 3,274,299 | 126.87 | 157.11 | 283.98 |
| Graduate I | 794 | 507,982 | 376,232 | 884,214 | 639.78 | 473.84 | 1,113.62 |
| Graduate II | 2,496 | 925,837 | 661,541 | 1,587,378 | 370.93 | 265.04 | 635.97 |
| 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. | 38,943 | 4,174,870 | 6,824,441 | 10,999,311 | 107.20 | 175.24 | 282.45 |
| 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 | 80,945 | 36,329 | 117,274 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 2,245,241 | 1,849,345 | 4,094,586 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 38,943 | 6,501,056 | 8,710,115 | 15,211,171 | 166.94 | 223.66 | 390.60 |

STATE UNIVERSITY SYSTEM
20162017 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 | 52,337 | 12,772,314 | 11,622,515 | 24,394,829 | 244.04 | 222.07 | 466.11 |
| Upper | 10,344 | 5,951,929 | 1,876,689 | 7,828,618 | 575.40 | 181.43 | 756.83 |
| Graduate I | 1,525 | 2,202,524 | 574,458 | 2,776,982 | 1,444.28 | 376.69 | 1,820.97 |
| Graduate II | 11,589 | 8,350,517 | 2,491,012 | 10,841,529 | 720.56 | 214.95 | 935.50 |
| 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. | 75,795 | 29,277,283 | 16,564,674 | 45,841,957 | 386.27 | 218.55 | 604.82 |
| 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 | 999,469 | 316,226 | 1,315,695 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 24,864,028 | 10,291,289 | 35,155,317 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 75,795 | 55,140,780 | 27,172,189 | 82,312,969 | 727.50 | 358.50 | 1,085.99 |

STATE UNIVERSITY SYSTEM
20162017 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 | 14,166 | 885,832 | 1,015,534 | 1,901,366 | 62.53 | 71.69 | 134.22 |
| Upper | 34,781 | 3,713,508 | 4,773,900 | 8,487,408 | 106.77 | 137.26 | 244.02 |
| Graduate I | 1,062 | 350,671 | 163,851 | 514,522 | 330.20 | 154.29 | 484.48 |
| Graduate II | 4,656 | 1,665,177 | 643,060 | 2,308,237 | 357.64 | 138.11 | 495.76 |
| 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. | 54,665 | 6,615,188 | 6,596,345 | 13,211,533 | 121.01 | 120.67 | 241.68 |
| 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 | 90,999 | 40,091 | 131,090 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 4,661,505 | 3,162,721 | 7,824,226 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 54,665 | 11,367,693 | 9,799,157 | 21,166,850 | 207.95 | 179.26 | 387.21 |

STATE UNIVERSITY SYSTEM
20162017 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 | 1,566 | 43,090 | 102,749 | 145,839 | 27.52 | 65.61 | 93.13 |
| Upper | 21,341 | 1,123,956 | 2,365,069 | 3,489,025 | 52.67 | 110.82 | 163.49 |
| Graduate I | 1,885 | 464,407 | 235,078 | 699,485 | 246.37 | 124.71 | 371.08 |
| Graduate II | 1,446 | 448,796 | 194,873 | 643,669 | 310.37 | 134.77 | 445.14 |
| 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. | 26,238 | 2,080,250 | 2,897,769 | 4,978,019 | 79.28 | 110.44 | 189.73 |
| 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 | 60,522 | 36,918 | 97,440 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 1,175,864 | 889,369 | 2,065,233 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 26,238 | 3,316,636 | 3,824,056 | 7,140,692 | 126.41 | 145.74 | 272.15 |

STATE UNIVERSITY SYSTEM
20162017 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 | 26 | 11,100 | 1,403 | 12,503 | 426.92 | 53.96 | 480.88 |
| Upper | 11,513 | 1,336,636 | 1,622,080 | 2,958,716 | 116.10 | 140.89 | 256.99 |
| Graduate I | 14,281 | 2,073,146 | 3,115,423 | 5,188,569 | 145.17 | 218.15 | 363.32 |
| Graduate II | 1,303 | 640,279 | 306,656 | 946,935 | 491.39 | 235.35 | 726.73 |
| 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. | 27,123 | 4,061,161 | 5,045,562 | 9,106,723 | 149.73 | 186.03 | 335.76 |
| 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 | 8,942 | 3,527 | 12,469 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 2,354,315 | 1,392,643 | 3,746,958 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 27,123 | 6,424,418 | 6,441,732 | 12,866,150 | 236.86 | 237.50 | 474.36 |

STATE UNIVERSITY SYSTEM
20162017 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 | 41,440 | 1,744,174 | 3,319,393 | 5,063,567 | 42.09 | 80.10 | 122.19 |
| Upper | 51,952 | 5,055,673 | 8,148,310 | 13,203,983 | 97.31 | 156.84 | 254.16 |
| Graduate I | 4,447 | 1,348,303 | 804,161 | 2,152,464 | 303.19 | 180.83 | 484.03 |
| Graduate II | 4,314 | 1,896,610 | 803,866 | 2,700,476 | 439.64 | 186.34 | 625.98 |
| 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. | 102,153 | 10,044,759 | 13,075,730 | 23,120,489 | 98.33 | 128.00 | 226.33 |
| 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 | 445,264 | 203,962 | 649,226 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 8,228,078 | 4,951,165 | 13,179,243 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 102,153 | 18,718,101 | 18,230,857 | 36,948,958 | 183.24 | 178.47 | 361.70 |

STATE UNIVERSITY SYSTEM
20162017 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 | 30,161 | 4,300,173 | 4,717,257 | 9,017,430 | 142.57 | 156.40 | 298.98 |
| Upper | 20,248 | 6,322,349 | 8,583,607 | 14,905,956 | 312.25 | 423.92 | 736.17 |
| Graduate I | 9,387 | 4,400,941 | 2,636,794 | 7,037,735 | 468.83 | 280.90 | 749.73 |
| Graduate II | 4,260 | 2,682,723 | 1,384,843 | 4,067,566 | 629.75 | 325.08 | 954.83 |
| 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. | 64,056 | 17,706,186 | 17,322,501 | 35,028,687 | 276.42 | 270.43 | 546.84 |
| 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 | 233,617 | 114,515 | 348,132 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 7,295,510 | 5,586,409 | 12,881,919 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 64,056 | 25,235,312 | 23,023,425 | 48,258,737 | 393.96 | 359.43 | 753.38 |

STATE UNIVERSITY SYSTEM
20162017 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 | 9,077 | 368,839 | 651,875 | 1,020,714 | 40.63 | 71.82 | 112.45 |
| Upper | 17,122 | 2,571,718 | 3,730,565 | 6,302,283 | 150.20 | 217.88 | 368.08 |
| Graduate I | 7,554 | 2,210,642 | 1,401,019 | 3,611,661 | 292.65 | 185.47 | 478.11 |
| Graduate II | 2,933 | 978,228 | 538,382 | 1,516,610 | 333.52 | 183.56 | 517.08 |
| 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. | 36,686 | 6,129,427 | 6,321,841 | 12,451,268 | 167.08 | 172.32 | 339.40 |
| 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 | 155,761 | 69,318 | 225,079 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 3,440,592 | 2,165,001 | 5,605,593 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 36,686 | 9,725,780 | 8,556,160 | 18,281,940 | 265.11 | 233.23 | 498.34 |

STATE UNIVERSITY SYSTEM
20162017 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 | 25,019 | 714,780 | 1,574,423 | 2,289,203 | 28.57 | 62.93 | 91.50 |
| Upper | 103,040 | 9,493,002 | 10,662,238 | 20,155,240 | 92.13 | 103.48 | 195.61 |
| Graduate I | 8,084 | 1,933,237 | 930,864 | 2,864,101 | 239.14 | 115.15 | 354.29 |
| Graduate II | 1,480 | 1,319,284 | 341,252 | 1,660,536 | 891.41 | 230.58 | 1,121.98 |
| 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. | 137,623 | 13,460,303 | 13,508,777 | 26,969,080 | 97.81 | 98.16 | 195.96 |
| 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 | 979,938 | 389,051 | 1,368,989 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 9,022,917 | 3,658,159 | 12,681,076 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 137,623 | 23,463,158 | 17,555,987 | 41,019,145 | 170.49 | 127.57 | 298.05 |

STATE UNIVERSITY SYSTEM
20162017 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 | 12,468 | 534,046 | 1,003,590 | 1,537,636 | 42.83 | 80.49 | 123.33 |
| Upper | 10,303 | 1,084,236 | 2,030,692 | 3,114,928 | 105.23 | 197.10 | 302.33 |
| Graduate I | 499 | 180,832 | 128,305 | 309,137 | 362.39 | 257.12 | 619.51 |
| Graduate II | 1,291 | 277,433 | 198,580 | 476,013 | 214.90 | 153.82 | 368.72 |
| 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. | 24,561 | 2,076,547 | 3,361,167 | 5,437,714 | 84.55 | 136.85 | 221.40 |
| 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 | 1,554,007 | 1,339,117 | 2,893,124 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 24,561 | 3,630,554 | 4,700,284 | 8,330,838 | 147.82 | 191.37 | 339.19 |

STATE UNIVERSITY SYSTEM
20162017 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 | 38,691,532 | 38,691,532 | 57,156,638 | 95,848,170 |
| Upper | 72,053,076 | 72,053,076 | 80,233,894 | 152,286,970 |
| Graduate I | 27,949,444 | 27,949,444 | 16,775,417 | 44,724,861 |
| Graduate II | 41,831,968 | 41,831,968 | 18,774,683 | 60,606,651 |
| Grad III | 0 | 0 | 0 | 0 |
| Clinical Professional | 0 | 0 | 0 | 0 |
| SUB TOTAL INST. | 180,526,020 | 180,526,020 | 172,940,632 | 353,466,652 |
| OTHER ACADEMIC AREAS | | | | |
| Academic Advising | 8,630,455 | 0 | 0 | 0 |
| Academic Administration | 54,361,492 | 0 | 0 | 0 |
| Public Service | 5,220,096 | 5,220,096 | 2,068,964 | 7,289,060 |
| Research | 108,976,292 | 108,976,292 | 58,107,195 | 167,083,487 |
| TOTAL I&R EXPEND | 357,714,355 | 294,722,409 | 233,116,791 | 527,839,200 |
| ENROLLMENT-RELATED ACTIVITIES | | | | |
| Library Resources | 3,780,304 | 0 | 0 | 0 |
| Library Staffing | 10,162,418 | 0 | 0 | 0 |
| University Support | 53,145,511 | 0 | 0 | 0 |
| Financial Aid | 25,372,240 | 0 | 0 | 0 |
| Student Services, Other | 21,075,074 | 0 | 0 | 0 |
| OTHER FORMULA ACTIVITIES | | | | |
| Plant Operations & Maintenance | 60,793,468 | 0 | 0 | 0 |
| STAND-ALONE ACTIVITIES | | | | |
| I&R Centers | 2,245,345 | 2,245,345 | 533,252 | 2,778,597 |
| Radio & TV | 2,004,184 | 2,004,184 | 1,328,953 | 3,333,137 |
| Museums & Galleries | 2,788,923 | 2,788,923 | 2,341,966 | 5,130,889 |
| 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 | 539,081,822 | 301,760,861 | 237,320,962 | 539,081,823 |

STATE UNIVERSITY SYSTEM
20162017 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 | 24,785 | 4,133 | 28,918 | 0.00 | 0.00 | 0.00 |
| Upper | 0 | 24,794 | 4,133 | 28,927 | 0.00 | 0.00 | 0.00 |
| Graduate I | 0 | 24,794 | 4,133 | 28,927 | 0.00 | 0.00 | 0.00 |
| Graduate II | 0 | 24,794 | 4,133 | 28,927 | 0.00 | 0.00 | 0.00 |
| Grad III | 19,950 | 21,629,636 | 10,124,666 | 31,754,302 | 1,084.19 | 507.50 | 1,591.69 |
| Clinical Professional | 0 | 377,524 | 54,652 | 432,176 | 0.00 | 0.00 | 0.00 |
| SUB TOTAL INST. | 19,950 | 22,106,327 | 10,195,850 | 32,302,177 | 1,108.09 | 511.07 | 1,619.16 |
| 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 | 3,589,498 | 933,199 | 4,522,697 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 10,716,531 | 3,425,342 | 14,141,873 | 0.00 | 0.00 | 0.00 |
| TOTAL BE | 19,950 | 36,412,357 | 14,554,391 | 50,966,748 | 1,825.18 | 729.54 | 2,554.72 |

STATE UNIVERSITY SYSTEM
20162017 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 | 24,785 | 24,785 | 4,133 | 28,918 |
| Upper | 24,794 | 24,794 | 4,133 | 28,927 |
| Graduate I | 24,794 | 24,794 | 4,133 | 28,927 |
| Graduate II | 24,794 | 24,794 | 4,133 | 28,927 |
| Grad III | 21,629,636 | 21,629,636 | 10,124,666 | 31,754,302 |
| Clinical Professional | 377,524 | 377,524 | 54,652 | 432,176 |
| SUB TOTAL INST. | 22,106,327 | 22,106,327 | 10,195,850 | 32,302,177 |
| OTHER ACADEMIC AREAS | | | | |
| Academic Advising | 1,010,137 | 0 | 0 | 0 |
| Academic Administration | 8,446,870 | 0 | 0 | 0 |
| Public Service | 3,589,498 | 3,589,498 | 933,199 | 4,522,697 |
| Research | 10,716,531 | 10,716,531 | 3,425,342 | 14,141,873 |
| TOTAL I&R EXPEND | 45,869,364 | 36,412,357 | 14,554,391 | 50,966,748 |
| ENROLLMENT-RELATED ACTIVITIES | | | | |
| Library Resources | 1,107,307 | 0 | 0 | 0 |
| Library Staffing | 800,582 | 0 | 0 | 0 |
| University Support | 3,189,495 | 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 | 50,966,748 | 36,412,357 | 14,554,391 | 50,966,748 |

STATE UNIVERSITY SYSTEM
20162017 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 | 24,785 | 24,785 | 4,133 | 28,918 |
| Upper | 24,794 | 24,794 | 4,133 | 28,927 |
| Graduate I | 24,794 | 24,794 | 4,133 | 28,927 |
| Graduate II | 24,794 | 24,794 | 4,133 | 28,927 |
| Grad III | 21,629,636 | 21,629,636 | 10,124,666 | 31,754,302 |
| Clinical Professional | 377,524 | 377,524 | 54,652 | 432,176 |
| SUB TOTAL INST. | 22,106,327 | 22,106,327 | 10,195,850 | 32,302,177 |
| OTHER ACADEMIC AREAS | | | | |
| Academic Advising | 1,010,137 | 0 | 0 | 0 |
| Academic Administration | 8,446,870 | 0 | 0 | 0 |
| Public Service | 3,589,498 | 3,589,498 | 933,199 | 4,522,697 |
| Research | 10,716,531 | 10,716,531 | 3,425,342 | 14,141,873 |
| TOTAL I&R EXPEND | 45,869,364 | 36,412,357 | 14,554,391 | 50,966,748 |
| ENROLLMENT-RELATED ACTIVITIES | | | | |
| Library Resources | 1,107,307 | 0 | 0 | 0 |
| Library Staffing | 800,582 | 0 | 0 | 0 |
| University Support | 3,189,495 | 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 | 50,966,748 | 36,412,357 | 14,554,391 | 50,966,748 |

STATE UNIVERSITY SYSTEM
20162017 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 | 24,785 | 4,133 | 28,918 | 0.00 | 0.00 | 0.00 |
| Upper | 0 | 24,794 | 4,133 | 28,927 | 0.00 | 0.00 | 0.00 |
| Graduate I | 0 | 24,794 | 4,133 | 28,927 | 0.00 | 0.00 | 0.00 |
| Graduate II | 0 | 24,794 | 4,133 | 28,927 | 0.00 | 0.00 | 0.00 |
| Grad III | 0 | 24,794 | 4,131 | 28,925 | 0.00 | 0.00 | 0.00 |
| Clinical Professional | 0 | 24,794 | 4,131 | 28,925 | 0.00 | 0.00 | 0.00 |
| SUB TOTAL INST. | 0 | 148,755 | 24,794 | 173,549 | 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 | 24,794 | 0 | 24,794 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 24,794 | 0 | 24,794 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 0 | 198,343 | 24,794 | 223,137 | 0.00 | 0.00 | 0.00 |

STATE UNIVERSITY SYSTEM
20162017 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 | 19,950 | 21,604,842 | 10,120,535 | 31,725,377 | 1,082.95 | 507.29 | 1,590.24 |
| Clinical Professional | 0 | 352,730 | 50,521 | 403,251 | 0.00 | 0.00 | 0.00 |
| SUB TOTAL INST. | 19,950 | 21,957,572 | 10,171,056 | 32,128,628 | 1,100.63 | 509.83 | 1,610.46 |
| 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 | 3,564,704 | 933,199 | 4,497,903 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 10,691,737 | 3,425,342 | 14,117,079 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 19,950 | 36,214,014 | 14,529,597 | 50,743,611 | 1,815.24 | 728.30 | 2,543.54 |