STATE UNIVERSITY SYSTEM
20172018 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	417,400	48,519,723	64,340,988	112,860,711	116.24	154.15	270.39
Upper	485,603	80,403,661	99,076,453	179,480,114	165.57	204.03	369.60
Graduate I	79,340	30,297,152	20,993,510	51,290,662	381.86	264.60	646.47
Graduate II	82,774	47,555,688	21,803,967	69,359,655	574.52	263.42	837.94
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	1,661	0	1,661	0.00	0.00	0.00
SUB TOTAL INST.	1,065,117	206,777,884	206,214,918	412,992,802	194.14	193.61	387.74
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	5,834,441	2,547,596	8,382,037	0.00	0.00	0.00
Research	0	125,755,130	72,592,539	198,347,669	0.00	0.00	0.00
TOTAL BE	1,065,117	338,367,455	281,355,053	619,722,508	317.68	264.15	581.84

STATE UNIVERSITY SYSTEM
20172018 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	123	4,000	5,228	9,228	32.52	42.50	75.02
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.	123	4,000	5,228	9,228	32.52	42.50	75.02
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	0	0	0	0.00	0.00	0.00
TOTAL DIS	123	4,000	5,228	9,228	32.52	42.50	75.02

STATE UNIVERSITY SYSTEM
20172018 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	5,076	68,466	295,307	363,773	13.49	58.18	71.67
Upper	726	57,387	77,149	134,536	79.05	106.27	185.31
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	15	4,147	2,746	6,893	276.45	183.07	459.52
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.	5,817	130,000	375,202	505,202	22.35	64.50	86.85
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	5,817	130,000	375,202	505,202	22.35	64.50	86.85

STATE UNIVERSITY SYSTEM
20172018 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	189	21,495	43,283	64,778	113.73	229.01	342.74
Upper	1,077	122,242	171,749	293,991	113.50	159.47	272.97
Graduate I	1,607	377,771	615,281	993,052	235.08	382.88	617.95
Graduate II	342	143,039	75,374	218,413	418.24	220.39	638.64
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.	3,215	664,547	905,687	1,570,234	206.70	281.71	488.41
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	670,798	614,811	1,285,609	0.00	0.00	0.00
TOTAL DIS	3,215	1,335,345	1,520,498	2,855,843	415.35	472.94	888.29

STATE UNIVERSITY SYSTEM
20172018 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	588	64,953	125,145	190,098	110.46	212.83	323.30
Upper	409	64,130	74,528	138,658	156.80	182.22	339.02
Graduate I	12	1,165	1,804	2,969	97.11	150.33	247.45
Graduate II	3	293	456	749	97.62	152.00	249.62
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.	1,012	130,542	201,933	332,475	128.99	199.54	328.53
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	23,886	47,543	71,429	0.00	0.00	0.00
TOTAL DIS	1,012	154,428	249,476	403,904	152.60	246.52	399.11

STATE UNIVERSITY SYSTEM
20172018 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	12,087	818,065	1,096,890	1,914,955	67.68	90.75	158.43
Upper	21,357	2,528,599	3,256,969	5,785,568	118.40	152.50	270.90
Graduate I	2,688	844,814	520,688	1,365,502	314.29	193.71	508.00
Graduate II	537	224,761	119,033	343,794	418.55	221.66	640.21
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.	36,669	4,416,240	4,993,580	9,409,820	120.44	136.18	256.62
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	38,182	16,888	55,070	0.00	0.00	0.00
Research	0	1,744,886	1,087,451	2,832,337	0.00	0.00	0.00
TOTAL DIS	36,669	6,199,308	6,097,919	12,297,227	169.06	166.30	335.36

STATE UNIVERSITY SYSTEM
20172018 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	1,590	10,999	100,336	111,335	6.92	63.10	70.02
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.	1,590	10,999	100,336	111,335	6.92	63.10	70.02
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	1	0	1	0.00	0.00	0.00
TOTAL DIS	1,590	11,000	100,336	111,336	6.92	63.10	70.02

STATE UNIVERSITY SYSTEM
20172018 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	9,432	356,127	828,273	1,184,400	37.76	87.82	125.57
Upper	19,257	2,110,486	4,077,426	6,187,912	109.60	211.74	321.33
Graduate I	2,134	622,012	530,888	1,152,900	291.48	248.78	540.25
Graduate II	1,671	467,071	402,044	869,115	279.52	240.60	520.12
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.	32,494	3,555,696	5,838,631	9,394,327	109.43	179.68	289.11
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	292,573	209,966	502,539	0.00	0.00	0.00
Research	0	1,879,267	1,304,060	3,183,327	0.00	0.00	0.00
TOTAL DIS	32,494	5,727,536	7,352,657	13,080,193	176.26	226.28	402.54

STATE UNIVERSITY SYSTEM
20172018 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	9,584	1,928,757	1,493,778	3,422,535	201.25	155.86	357.11
Upper	23,175	5,246,904	6,932,280	12,179,184	226.40	299.13	525.53
Graduate I	9,691	3,527,160	1,823,225	5,350,385	363.96	188.14	552.10
Graduate II	10,236	4,208,302	1,985,756	6,194,058	411.13	194.00	605.12
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.	52,686	14,911,122	12,235,039	27,146,161	283.02	232.23	515.24
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	414,034	197,850	611,884	0.00	0.00	0.00
Research	0	9,151,560	5,532,729	14,684,289	0.00	0.00	0.00
TOTAL DIS	52,686	24,476,716	17,965,618	42,442,334	464.58	340.99	805.57

STATE UNIVERSITY SYSTEM
20172018 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	1,223	572,590	274,890	847,480	468.19	224.77	692.95
Upper	25,709	9,186,125	6,204,101	15,390,226	357.31	241.32	598.63
Graduate I	1,823	1,816,842	756,180	2,573,022	996.62	414.80	1,411.42
Graduate II	3,409	2,899,355	1,088,809	3,988,164	850.50	319.39	1,169.89
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.	32,164	14,474,912	8,323,980	22,798,892	450.03	258.80	708.83
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	446,507	133,955	580,462	0.00	0.00	0.00
Research	0	5,749,617	2,191,992	7,941,609	0.00	0.00	0.00
TOTAL DIS	32,164	20,671,037	10,649,927	31,320,964	642.68	331.11	973.79

STATE UNIVERSITY SYSTEM
20172018 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	35,537	2,623,791	7,316,188	9,939,979	73.83	205.88	279.71
Upper	17,168	2,376,694	2,986,682	5,363,376	138.44	173.97	312.41
Graduate I	1,860	616,865	546,437	1,163,302	331.65	293.78	625.43
Graduate II	1,592	315,423	308,521	623,944	198.13	193.79	391.92
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.	56,157	5,932,772	11,157,828	17,090,600	105.65	198.69	304.34
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	14,404	12,857	27,261	0.00	0.00	0.00
Research	0	2,644,262	2,650,675	5,294,937	0.00	0.00	0.00
TOTAL DIS	56,157	8,591,439	13,821,360	22,412,799	152.99	246.12	399.11

STATE UNIVERSITY SYSTEM
20172018 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	8,244	284,642	581,477	866,119	34.53	70.53	105.06
Upper	20,365	1,146,623	2,343,087	3,489,710	56.30	115.05	171.36
Graduate I	81	69,144	37,813	106,957	853.63	466.83	1,320.45
Graduate II	699	318,636	186,319	504,955	455.85	266.55	722.40
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.	29,389	1,819,045	3,148,696	4,967,741	61.90	107.14	169.03
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	942,038	835,930	1,777,968	0.00	0.00	0.00
TOTAL DIS	29,389	2,761,083	3,984,626	6,745,709	93.95	135.58	229.53

STATE UNIVERSITY SYSTEM
20172018 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	1,112	932,189	406,366	1,338,555	838.30	365.44	1,203.74
Graduate II	15,899	7,621,412	4,665,075	12,286,487	479.36	293.42	772.78
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.	17,011	8,553,601	5,071,441	13,625,042	502.83	298.13	800.95
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	266,917	81,944	348,861	0.00	0.00	0.00
Research	0	3,697,435	966,535	4,663,970	0.00	0.00	0.00
TOTAL DIS	17,011	12,517,953	6,119,920	18,637,873	735.87	359.76	1,095.64

STATE UNIVERSITY SYSTEM
20172018 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	30,620	2,490,596	7,842,756	10,333,352	81.34	256.13	337.47
Upper	21,697	2,650,892	3,704,669	6,355,561	122.18	170.75	292.92
Graduate I	1,081	353,293	270,764	624,057	326.82	250.48	577.30
Graduate II	2,708	563,681	460,683	1,024,364	208.15	170.12	378.27
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.	56,106	6,058,462	12,278,872	18,337,334	107.98	218.85	326.83
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	148,930	101,313	250,243	0.00	0.00	0.00
Research	0	3,121,081	2,687,778	5,808,859	0.00	0.00	0.00
TOTAL DIS	56,106	9,328,473	15,067,963	24,396,436	166.27	268.56	434.83

STATE UNIVERSITY SYSTEM
20172018 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	6,391	460,683	951,980	1,412,663	72.08	148.96	221.04
Upper	2,853	477,056	1,133,759	1,610,815	167.21	397.39	564.60
Graduate I	54	26,860	28,782	55,642	497.40	533.00	1,030.40
Graduate II	41	10,398	11,229	21,627	253.61	273.88	527.49
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.	9,339	974,997	2,125,750	3,100,747	104.40	227.62	332.02
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	77,734	69,747	147,481	0.00	0.00	0.00
Research	0	197,990	261,773	459,763	0.00	0.00	0.00
TOTAL DIS	9,339	1,250,721	2,457,270	3,707,991	133.92	263.12	397.04

STATE UNIVERSITY SYSTEM
20172018 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	522	68,148	86,492	154,640	130.55	165.69	296.25
Upper	3,499	488,194	507,572	995,766	139.52	145.06	284.59
Graduate I	4,329	719,883	1,213,742	1,933,625	166.29	280.37	446.67
Graduate II	509	464,173	227,645	691,818	911.93	447.24	1,359.17
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.	8,859	1,740,398	2,035,451	3,775,849	196.46	229.76	426.22
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	21,636	12,403	34,039	0.00	0.00	0.00
Research	0	1,240,614	887,695	2,128,309	0.00	0.00	0.00
TOTAL DIS	8,859	3,002,649	2,935,549	5,938,198	338.94	331.36	670.30

STATE UNIVERSITY SYSTEM
20172018 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	23,332	2,434,412	2,733,101	5,167,513	104.34	117.14	221.48
Upper	16,694	4,108,446	6,794,661	10,903,107	246.10	407.01	653.12
Graduate I	809	909,161	437,796	1,346,957	1,123.81	541.16	1,664.97
Graduate II	4,391	3,138,359	1,591,876	4,730,235	714.73	362.53	1,077.26
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.	45,226	10,590,378	11,557,434	22,147,812	234.17	255.55	489.71
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	716,655	398,712	1,115,367	0.00	0.00	0.00
Research	0	9,876,784	6,805,114	16,681,898	0.00	0.00	0.00
TOTAL DIS	45,226	21,183,816	18,761,260	39,945,076	468.40	414.83	883.23

STATE UNIVERSITY SYSTEM
20172018 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	62,657	4,254,958	10,349,922	14,604,880	67.91	165.18	233.09
Upper	8,579	1,306,661	1,455,910	2,762,571	152.31	169.71	322.02
Graduate I	2,217	708,154	551,211	1,259,365	319.42	248.63	568.05
Graduate II	4,875	2,227,250	1,593,954	3,821,204	456.87	326.96	783.84
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.	78,328	8,497,022	13,950,997	22,448,019	108.48	178.11	286.59
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	3,223,885	2,702,528	5,926,413	0.00	0.00	0.00
TOTAL DIS	78,328	11,720,908	16,653,525	28,374,433	149.64	212.61	362.25

STATE UNIVERSITY SYSTEM
20172018 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
20172018 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	1,442	333,045	334,562	667,607	230.96	232.01	462.97
Upper	1,307	629,857	900,805	1,530,662	481.91	689.22	1,171.13
Graduate I	172	154,232	71,754	225,986	896.70	417.17	1,313.87
Graduate II	843	362,232	202,916	565,148	429.69	240.71	670.40
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.	3,764	1,479,366	1,510,037	2,989,403	393.03	401.18	794.21
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	0	0	0	0.00	0.00	0.00
Research	0	1,228,156	1,041,439	2,269,595	0.00	0.00	0.00
TOTAL DIS	3,764	2,707,522	2,551,476	5,258,998	719.32	677.86	1,397.18

STATE UNIVERSITY SYSTEM
20172018 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	5,165	657,937	1,011,355	1,669,292	127.38	195.81	323.19
Graduate I	805	213,690	179,103	392,793	265.45	222.49	487.94
Graduate II	414	218,059	132,418	350,477	526.71	319.85	846.56
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.	6,384	1,089,687	1,322,876	2,412,563	170.69	207.22	377.91
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	4,727	2,761	7,488	0.00	0.00	0.00
Research	0	448,058	328,786	776,844	0.00	0.00	0.00
TOTAL DIS	6,384	1,542,471	1,654,423	3,196,894	241.62	259.15	500.77

STATE UNIVERSITY SYSTEM
20172018 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	22,969	1,262,422	2,955,172	4,217,594	54.96	128.66	183.62
Upper	11,028	1,733,471	4,035,609	5,769,080	157.19	365.94	523.13
Graduate I	786	418,275	382,034	800,309	532.16	486.05	1,018.20
Graduate II	2,424	612,675	586,545	1,199,220	252.75	241.97	494.73
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.	37,207	4,026,843	7,959,360	11,986,203	108.23	213.92	322.15
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	30,442	20,870	51,312	0.00	0.00	0.00
Research	0	2,417,406	2,379,963	4,797,369	0.00	0.00	0.00
TOTAL DIS	37,207	6,474,692	10,360,193	16,834,885	174.02	278.45	452.47

STATE UNIVERSITY SYSTEM
20172018 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	52,655	20,478,305	12,609,389	33,087,694	388.91	239.47	628.39
Upper	10,405	10,224,627	2,317,693	12,542,320	982.66	222.75	1,205.41
Graduate I	1,389	2,858,842	554,813	3,413,655	2,058.20	399.43	2,457.64
Graduate II	11,113	12,940,144	2,806,887	15,747,031	1,164.41	252.58	1,416.99
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.	75,562	46,501,918	18,288,782	64,790,700	615.41	242.04	857.45
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	1,477,026	350,214	1,827,240	0.00	0.00	0.00
Research	0	33,492,743	9,753,931	43,246,674	0.00	0.00	0.00
TOTAL DIS	75,562	81,471,686	28,392,927	109,864,613	1,078.21	375.76	1,453.97

STATE UNIVERSITY SYSTEM
20172018 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	15,413	959,086	1,269,107	2,228,193	62.23	82.34	144.57
Upper	35,339	4,026,331	5,954,305	9,980,636	113.93	168.49	282.43
Graduate I	1,059	332,044	175,595	507,639	313.55	165.81	479.36
Graduate II	4,924	1,931,857	867,826	2,799,683	392.33	176.24	568.58
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.	56,735	7,249,319	8,266,833	15,516,152	127.78	145.71	273.48
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	101,313	57,008	158,321	0.00	0.00	0.00
Research	0	5,153,829	4,219,585	9,373,414	0.00	0.00	0.00
TOTAL DIS	56,735	12,504,461	12,543,426	25,047,887	220.40	221.09	441.49

STATE UNIVERSITY SYSTEM
20172018 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	1,473	28,811	114,530	143,341	19.56	77.75	97.31
Upper	21,045	958,276	2,662,026	3,620,302	45.53	126.49	172.03
Graduate I	1,847	437,443	239,797	677,240	236.84	129.83	366.67
Graduate II	1,363	458,017	220,511	678,528	336.04	161.78	497.82
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.	25,728	1,882,547	3,236,864	5,119,411	73.17	125.81	198.98
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	76,573	57,008	133,581	0.00	0.00	0.00
Research	0	1,528,841	1,316,346	2,845,187	0.00	0.00	0.00
TOTAL DIS	25,728	3,487,961	4,610,218	8,098,179	135.57	179.19	314.76

STATE UNIVERSITY SYSTEM
20172018 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	35	17,269	2,120	19,389	493.40	60.57	553.97
Upper	10,539	1,494,459	2,895,336	4,389,795	141.80	274.73	416.53
Graduate I	9,479	1,801,090	1,604,480	3,405,570	190.01	169.27	359.28
Graduate II	1,200	737,318	365,718	1,103,036	614.43	304.77	919.20
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	21,253	4,050,136	4,867,654	8,917,790	190.57	229.03	419.60
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	23,964	12,936	36,900	0.00	0.00	0.00
Research	0	2,663,423	1,834,193	4,497,616	0.00	0.00	0.00
TOTAL DIS	21,253	6,737,523	6,714,783	13,452,306	317.02	315.95	632.96

STATE UNIVERSITY SYSTEM
20172018 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	40,169	2,026,217	3,618,490	5,644,707	50.44	90.08	140.52
Upper	51,900	5,937,925	9,920,581	15,858,506	114.41	191.15	305.56
Graduate I	4,566	1,743,232	1,062,020	2,805,252	381.79	232.59	614.38
Graduate II	3,990	2,137,419	982,878	3,120,297	535.69	246.34	782.03
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.	100,625	11,844,792	15,583,969	27,428,761	117.71	154.87	272.58
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	556,381	270,767	827,148	0.00	0.00	0.00
Research	0	9,348,270	6,256,831	15,605,101	0.00	0.00	0.00
TOTAL DIS	100,625	21,749,442	22,111,567	43,861,009	216.14	219.74	435.89

STATE UNIVERSITY SYSTEM
20172018 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	32,474	5,117,189	5,817,368	10,934,557	157.58	179.14	336.72
Upper	20,638	6,858,931	11,112,591	17,971,522	332.34	538.45	870.80
Graduate I	9,505	4,947,496	3,291,299	8,238,795	520.52	346.27	866.79
Graduate II	4,133	2,727,929	1,623,151	4,351,080	660.04	392.73	1,052.77
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.	66,750	19,651,546	21,844,409	41,495,955	294.41	327.26	621.66
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	422,573	279,198	701,771	0.00	0.00	0.00
Research	0	8,389,259	7,503,141	15,892,400	0.00	0.00	0.00
TOTAL DIS	66,750	28,463,378	29,626,748	58,090,126	426.42	443.85	870.26

STATE UNIVERSITY SYSTEM
20172018 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	9,274	439,556	770,214	1,209,770	47.40	83.05	130.45
Upper	17,896	3,035,591	2,730,097	5,765,688	169.62	152.55	322.18
Graduate I	11,682	3,455,364	4,439,970	7,895,334	295.79	380.07	675.85
Graduate II	2,867	1,165,815	674,216	1,840,031	406.63	235.16	641.80
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	1,661	0	1,661	0.00	0.00	0.00
SUB TOTAL INST.	41,719	8,097,987	8,614,497	16,712,484	194.11	206.49	400.60
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	205,399	90,730	296,129	0.00	0.00	0.00
Research	0	3,828,188	2,602,437	6,430,625	0.00	0.00	0.00
TOTAL DIS	41,719	12,131,574	11,307,664	23,439,238	290.79	271.04	561.84

STATE UNIVERSITY SYSTEM
20172018 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	24,107	893,002	1,731,122	2,624,124	37.04	71.81	108.85
Upper	106,633	11,538,577	13,152,358	24,690,935	108.21	123.34	231.55
Graduate I	7,957	2,181,991	1,079,078	3,261,069	274.22	135.61	409.84
Graduate II	1,250	1,358,926	372,447	1,731,373	1,087.14	297.96	1,385.10
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.	139,947	15,972,496	16,335,005	32,307,501	114.13	116.72	230.86
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	498,471	170,469	668,940	0.00	0.00	0.00
Research	0	11,331,126	5,116,874	16,448,000	0.00	0.00	0.00
TOTAL DIS	139,947	27,802,093	21,622,348	49,424,441	198.66	154.50	353.17

STATE UNIVERSITY SYSTEM
20172018 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	10,194	502,137	993,868	1,496,005	49.26	97.50	146.75
Upper	11,143	1,437,240	2,663,155	4,100,395	128.98	239.00	367.98
Graduate I	595	228,142	172,590	400,732	383.43	290.07	673.50
Graduate II	1,326	298,995	248,934	547,929	225.49	187.73	413.22
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	23,258	2,466,514	4,078,547	6,545,061	106.05	175.36	281.41
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	1,761,728	1,662,399	3,424,127	0.00	0.00	0.00
TOTAL DIS	23,258	4,228,242	5,740,946	9,969,188	181.80	246.84	428.63

STATE UNIVERSITY SYSTEM
20172018 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	48,519,723	48,519,723	64,340,988	112,860,711
Upper	80,403,661	80,403,661	99,076,453	179,480,114
Graduate I	30,297,152	30,297,152	20,993,510	51,290,662
Graduate II	47,555,688	47,555,688	21,803,967	69,359,655
Grad III	0	0	0	0
Clinical Professional	1,661	1,661	0	1,661
SUB TOTAL INST.	206,777,884	206,777,884	206,214,918	412,992,802
OTHER ACADEMIC AREAS				
Academic Advising	9,968,458	0	0	0
Academic Administration	62,691,176	0	0	0
Public Service	5,834,441	5,834,441	2,547,596	8,382,037
Research	125,755,130	125,755,130	72,592,539	198,347,669
TOTAL I&R EXPEND	411,027,089	338,367,455	281,355,053	619,722,508
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	9,391,016	0	0	0
Library Staffing	10,382,299	0	0	0
University Support	77,167,861	0	0	0
Financial Aid	27,194,107	0	0	0
Student Services, Other	25,089,680	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	64,615,301	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	2,236,967	2,236,967	638,471	2,875,438
Radio & TV	2,806,217	2,806,217	1,650,767	4,456,984
Museums & Galleries	2,956,758	2,956,758	2,855,606	5,812,364
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	632,867,295	346,367,397	286,499,897	632,867,294

STATE UNIVERSITY SYSTEM
20172018 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	21,805	5,397	27,202	0.00	0.00	0.00
Upper	0	21,792	3,196	24,988	0.00	0.00	0.00
Graduate I	0	21,792	3,196	24,988	0.00	0.00	0.00
Graduate II	0	21,792	3,196	24,988	0.00	0.00	0.00
Grad III	19,740	22,955,243	10,333,103	33,288,346	1,162.88	523.46	1,686.34
Clinical Professional	0	441,143	60,033	501,176	0.00	0.00	0.00
SUB TOTAL INST.	19,740	23,483,567	10,408,121	33,891,688	1,189.64	527.26	1,716.90
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	4,378,264	1,082,435	5,460,699	0.00	0.00	0.00
Research	0	9,104,871	2,628,766	11,733,637	0.00	0.00	0.00
TOTAL BE	19,740	36,966,702	14,119,322	51,086,024	1,872.68	715.26	2,587.94

STATE UNIVERSITY SYSTEM
20172018 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	21,805	21,805	5,397	27,202
Upper	21,792	21,792	3,196	24,988
Graduate I	21,792	21,792	3,196	24,988
Graduate II	21,792	21,792	3,196	24,988
Grad III	22,955,243	22,955,243	10,333,103	33,288,346
Clinical Professional	441,143	441,143	60,033	501,176
SUB TOTAL INST.	23,483,567	23,483,567	10,408,121	33,891,688
OTHER ACADEMIC AREAS				
Academic Advising	1,087,471	0	0	0
Academic Administration	7,707,094	0	0	0
Public Service	4,378,264	4,378,264	1,082,435	5,460,699
Research	9,104,871	9,104,871	2,628,766	11,733,637
TOTAL I&R EXPEND	45,761,267	36,966,702	14,119,322	51,086,024
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,152,974	0	0	0
Library Staffing	790,096	0	0	0
University Support	3,381,687	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	51,086,024	36,966,702	14,119,322	51,086,024

STATE UNIVERSITY SYSTEM
20172018 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	21,805	21,805	5,397	27,202
Upper	21,792	21,792	3,196	24,988
Graduate I	21,792	21,792	3,196	24,988
Graduate II	21,792	21,792	3,196	24,988
Grad III	22,955,243	22,955,243	10,333,103	33,288,346
Clinical Professional	441,143	441,143	60,033	501,176
SUB TOTAL INST.	23,483,567	23,483,567	10,408,121	33,891,688
OTHER ACADEMIC AREAS				
Academic Advising	1,087,471	0	0	0
Academic Administration	7,707,094	0	0	0
Public Service	4,378,264	4,378,264	1,082,435	5,460,699
Research	9,104,871	9,104,871	2,628,766	11,733,637
TOTAL I&R EXPEND	45,761,267	36,966,702	14,119,322	51,086,024
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,152,974	0	0	0
Library Staffing	790,096	0	0	0
University Support	3,381,687	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	51,086,024	36,966,702	14,119,322	51,086,024

STATE UNIVERSITY SYSTEM
20172018 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	3,148	2,286	5,434	0.00	0.00	0.00
Upper	0	3,131	85	3,216	0.00	0.00	0.00
Graduate I	0	3,131	85	3,216	0.00	0.00	0.00
Graduate II	0	3,131	85	3,216	0.00	0.00	0.00
Grad III	0	3,131	85	3,216	0.00	0.00	0.00
Clinical Professional	0	3,131	85	3,216	0.00	0.00	0.00
SUB TOTAL INST.	0	18,803	2,711	21,514	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	11,221	1,981	13,202	0.00	0.00	0.00
Research	0	60,772	9,642	70,414	0.00	0.00	0.00
TOTAL DIS	0	90,796	14,334	105,130	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: FSU Med School

FSU - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)
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	0	18,657	3,111	21,768	0.00	0.00	0.00
Upper	0	18,661	3,111	21,772	0.00	0.00	0.00
Graduate I	0	18,661	3,111	21,772	0.00	0.00	0.00
Graduate II	0	18,661	3,111	21,772	0.00	0.00	0.00
Grad III	0	18,661	3,109	21,770	0.00	0.00	0.00
Clinical Professional	0	18,661	3,109	21,770	0.00	0.00	0.00
SUB TOTAL INST.	0	111,962	18,662	130,624	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	18,661	0	18,661	0.00	0.00	0.00
Research	0	18,661	0	18,661	0.00	0.00	0.00
TOTAL DIS	0	149,284	18,662	167,946	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20172018 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	19,740	22,933,451	10,329,909	33,263,360	1,161.78	523.30	1,685.07
Clinical Professional	0	419,351	56,839	476,190	0.00	0.00	0.00
SUB TOTAL INST.	19,740	23,352,802	10,386,748	33,739,550	1,183.02	526.18	1,709.20
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	4,348,382	1,080,454	5,428,836	0.00	0.00	0.00
Research	0	9,025,438	2,619,124	11,644,562	0.00	0.00	0.00
TOTAL DIS	19,740	36,726,622	14,086,326	50,812,948	1,860.52	713.59	2,574.11