STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

FPU - 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	19,090	5,415,677	6,858,971	12,274,648	283.69	359.30	642.99
Upper	18,003	7,036,896	6,874,935	13,911,831	390.87	381.88	772.75
Graduate I	456	740,904	389,982	1,130,886	1,624.79	855.22	2,480.01
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.	37,549	13,193,477	14,123,888	27,317,365	351.37	376.15	727.51
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	2,727,456	2,095,199	4,822,655	0.00	0.00	0.00
Research	0	1,784,850	1,235,792	3,020,642	0.00	0.00	0.00
TOTAL BE	37,549	17,705,783	17,454,879	35,160,662	471.54	464.86	936.39

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

FPU

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	5,415,677	5,415,677	6,858,971	12,274,648
Upper	7,036,896	7,036,896	6,874,935	13,911,831
Graduate I	740,904	740,904	389,982	1,130,886
Graduate II	0	0	0	0
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	13,193,477	13,193,477	14,123,888	27,317,365
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	88,425	0	0	0
Public Service	2,727,456	2,727,456	2,095,199	4,822,655
Research	1,784,850	1,784,850	1,235,792	3,020,642
TOTAL I&R EXPEND	17,794,208	17,705,783	17,454,879	35,160,662
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	0	0	0	0
Library Staffing	391,774	0	0	0
University Support	10,351,552	0	0	0
Financial Aid	50,000	0	0	0
Student Services, Other	3,317,363	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	3,255,765	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
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	1,902,431	1,902,431	0	1,902,431
TOTAL EXPENDITURES	37,063,093	19,608,214	17,454,879	37,063,093

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FPU - 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	2,894	640,064	662,511	1,302,575	221.17	228.93	450.10
Upper	8,194	2,429,480	2,812,459	5,241,939	296.49	343.23	639.73
Graduate I	141	224,353	129,051	353,404	1,591.16	915.26	2,506.41
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	11,229	3,293,897	3,604,021	6,897,918	293.34	320.96	614.29
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	500,852	384,974	885,826	0.00	0.00	0.00
Research	0	372,156	271,727	643,883	0.00	0.00	0.00
TOTAL DIS	11,229	4,166,905	4,260,722	8,427,627	371.08	379.44	750.52

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FPU - 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	869	299,294	245,391	544,685	344.41	282.38	626.80
Upper	7,862	3,542,526	3,255,893	6,798,419	450.59	414.13	864.72
Graduate I	249	429,305	220,943	650,248	1,724.12	887.32	2,611.44
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	8,980	4,271,125	3,722,227	7,993,352	475.63	414.50	890.13
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	1,192,706	809,996	2,002,702	0.00	0.00	0.00
Research	0	797,653	531,906	1,329,559	0.00	0.00	0.00
TOTAL DIS	8,980	6,261,484	5,064,129	11,325,613	697.27	563.93	1,261.20

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FPU - 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	93	22,625	56,316	78,941	243.28	605.55	848.83
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.	93	22,625	56,316	78,941	243.28	605.55	848.83
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	93	22,625	56,316	78,941	243.28	605.55	848.83

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FPU - 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	1,521	383,368	629,238	1,012,606	252.05	413.70	665.75
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.	1,521	383,368	629,238	1,012,606	252.05	413.70	665.75
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	99,441	136,680	236,121	0.00	0.00	0.00
Research	0	22,053	24,120	46,173	0.00	0.00	0.00
TOTAL DIS	1,521	504,862	790,038	1,294,900	331.93	519.42	851.35

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FPU - 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	495	152,020	203,990	356,010	307.11	412.10	719.21
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.	495	152,020	203,990	356,010	307.11	412.10	719.21
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	48,357	41,119	89,476	0.00	0.00	0.00
Research	0	14,170	12,061	26,231	0.00	0.00	0.00
TOTAL DIS	495	214,547	257,170	471,717	433.43	519.54	952.96

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FPU - 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	358	140,043	119,220	259,263	391.18	333.02	724.20
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.	358	140,043	119,220	259,263	391.18	333.02	724.20
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	7,959	4,970	12,929	0.00	0.00	0.00
Research	0	14,768	9,230	23,998	0.00	0.00	0.00
TOTAL DIS	358	162,769	133,420	296,189	454.66	372.68	827.34

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FPU - 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	5,882	1,439,046	1,836,615	3,275,661	244.65	312.24	556.90
Upper	1,167	303,482	302,351	605,833	260.05	259.08	519.14
Graduate I	30	23,153	17,580	40,733	771.76	586.00	1,357.76
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.	7,079	1,765,681	2,156,546	3,922,227	249.43	304.64	554.07
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	229,802	183,806	413,608	0.00	0.00	0.00
Research	0	143,802	108,868	252,670	0.00	0.00	0.00
TOTAL DIS	7,079	2,139,284	2,449,220	4,588,504	302.20	345.98	648.19

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FPU - 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	1,917	555,198	655,054	1,210,252	289.62	341.71	631.33
Upper	0	1,000	0	1,000	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.	1,917	556,198	655,054	1,211,252	290.14	341.71	631.85
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	36,315	29,635	65,950	0.00	0.00	0.00
Research	0	26,407	18,482	44,889	0.00	0.00	0.00
TOTAL DIS	1,917	618,920	703,171	1,322,091	322.86	366.81	689.67

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FPU - 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	102	56,622	79,529	136,151	555.12	779.70	1,334.81
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.	102	56,622	79,529	136,151	555.12	779.70	1,334.81
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	102	56,622	79,529	136,151	555.12	779.70	1,334.81

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FPU - 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	3,031	1,027,408	1,655,665	2,683,073	338.97	546.24	885.21
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.	3,031	1,027,408	1,655,665	2,683,073	338.97	546.24	885.21
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	300,834	301,630	602,464	0.00	0.00	0.00
Research	0	96,191	86,661	182,852	0.00	0.00	0.00
TOTAL DIS	3,031	1,424,433	2,043,956	3,468,389	469.95	674.35	1,144.31

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FPU - 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	81	74,195	77,846	152,041	915.99	961.06	1,877.05
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.	81	74,195	77,846	152,041	915.99	961.06	1,877.05
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	81	74,195	77,846	152,041	915.99	961.06	1,877.05

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FPU - 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	282	130,428	115,574	246,002	462.51	409.84	872.35
Upper	96	73,481	37,186	110,667	765.42	387.35	1,152.78
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.	378	203,908	152,760	356,668	539.44	404.13	943.57
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	23,522	11,390	34,912	0.00	0.00	0.00
Research	0	37,343	17,780	55,123	0.00	0.00	0.00
TOTAL DIS	378	264,773	181,930	446,703	700.46	481.30	1,181.75

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FPU - 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	0	0	0	0	0.00	0.00	0.00
Upper	6	38,925	16,170	55,095	6,487.50	2,695.00	9,182.50
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	6	38,925	16,170	55,095	6,487.50	2,695.00	9,182.50
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	6	38,925	16,170	55,095	6,487.50	2,695.00	9,182.50

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FPU - 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	707	380,189	200,657	580,846	537.75	283.81	821.56
Upper	678	648,003	450,876	1,098,879	955.76	665.01	1,620.77
Graduate I	36	64,093	22,408	86,501	1,780.35	622.44	2,402.80
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.	1,421	1,092,285	673,941	1,766,226	768.67	474.27	1,242.95
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	267,469	120,146	387,615	0.00	0.00	0.00
Research	0	232,850	102,378	335,228	0.00	0.00	0.00
TOTAL DIS	1,421	1,592,604	896,465	2,489,069	1,120.76	630.87	1,751.63

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FPU - 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	858	115,176	321,365	436,541	134.24	374.55	508.79
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.	858	115,176	321,365	436,541	134.24	374.55	508.79
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	20,201	70,853	91,054	0.00	0.00	0.00
Research	0	27,457	52,579	80,036	0.00	0.00	0.00
TOTAL DIS	858	162,835	444,797	607,632	189.78	518.41	708.20