

STATE UNIVERSITY SYSTEM
20182019 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 | 0 | 0 | 5,343 | 5,343 |
| Upper | 0 | 0 | 5,343 | 5,343 |
| Graduate I | 0 | 0 | 5,343 | 5,343 |
| Graduate II | 0 | 0 | 5,343 | 5,343 |
| Grad III | 22,781,549 | 22,781,549 | 10,025,673 | 32,807,222 |
| Clinical Professional | 665,828 | 665,828 | 91,603 | 757,431 |
| SUB TOTAL INST. | 23,447,377 | 23,447,377 | 10,138,648 | 33,586,025 |
| OTHER ACADEMIC AREAS | | | | |
| Academic Advising | 1,260,724 | 0 | 0 | 0 |
| Academic Administration | 7,289,974 | 0 | 0 | 0 |
| Public Service | 4,537,844 | 4,537,844 | 1,072,866 | 5,610,710 |
| Research | 9,484,351 | 9,484,351 | 2,660,555 | 12,144,906 |
| TOTAL I&R EXPEND | 46,020,270 | 37,469,572 | 13,872,069 | 51,341,641 |
| ENROLLMENT-RELATED ACTIVITIES | | | | |
| Library Resources | 1,181,800 | 0 | 0 | 0 |
| Library Staffing | 746,466 | 0 | 0 | 0 |
| University Support | 3,393,108 | 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 |
| 78 | 0 | 0 | 0 | 0 |
| Jacksonville | 0 | 0 | 0 | 0 |
| Phosphate Research - FPU | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 51,341,644 | 37,469,572 | 13,872,069 | 51,341,641 |

STATE UNIVERSITY SYSTEM
20182019 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 | 0 | 0 | 5,343 | 5,343 |
| Upper | 0 | 0 | 5,343 | 5,343 |
| Graduate I | 0 | 0 | 5,343 | 5,343 |
| Graduate II | 0 | 0 | 5,343 | 5,343 |
| Grad III | 22,781,549 | 22,781,549 | 10,025,673 | 32,807,222 |
| Clinical Professional | 665,828 | 665,828 | 91,603 | 757,431 |
| SUB TOTAL INST. | 23,447,377 | 23,447,377 | 10,138,648 | 33,586,025 |
| OTHER ACADEMIC AREAS | | | | |
| Academic Advising | 1,260,724 | 0 | 0 | 0 |
| Academic Administration | 7,289,974 | 0 | 0 | 0 |
| Public Service | 4,537,844 | 4,537,844 | 1,072,866 | 5,610,710 |
| Research | 9,484,351 | 9,484,351 | 2,660,555 | 12,144,906 |
| TOTAL I&R EXPEND | 46,020,270 | 37,469,572 | 13,872,069 | 51,341,641 |
| ENROLLMENT-RELATED ACTIVITIES | | | | |
| Library Resources | 1,181,800 | 0 | 0 | 0 |
| Library Staffing | 746,466 | 0 | 0 | 0 |
| University Support | 3,393,108 | 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 |
| 78 | 0 | 0 | 0 | 0 |
| Jacksonville | 0 | 0 | 0 | 0 |
| Phosphate Research - FPU | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 51,341,644 | 37,469,572 | 13,872,069 | 51,341,641 |

STATE UNIVERSITY SYSTEM
20182019 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 | 50,963,888 | 50,963,888 | 69,816,323 | 120,780,211 |
| Upper | 83,982,718 | 83,982,718 | 100,196,077 | 184,178,795 |
| Graduate I | 30,331,382 | 30,331,382 | 18,892,040 | 49,223,422 |
| Graduate II | 43,653,073 | 43,653,073 | 20,823,047 | 64,476,120 |
| Grad III | 0 | 0 | 0 | 0 |
| Clinical Professional | 2,755 | 2,755 | 673 | 3,428 |
| SUB TOTAL INST. | 208,933,815 | 208,933,815 | 209,728,160 | 418,661,975 |
| OTHER ACADEMIC AREAS | | | | |
| Academic Advising | 10,510,500 | 0 | 0 | 0 |
| Academic Administration | 64,336,418 | 0 | 0 | 0 |
| Public Service | 6,491,968 | 6,491,968 | 2,787,178 | 9,279,146 |
| Research | 131,530,935 | 131,530,935 | 71,466,856 | 202,997,791 |
| TOTAL I&R EXPEND | 421,803,637 | 346,956,718 | 283,982,194 | 630,938,912 |
| ENROLLMENT-RELATED ACTIVITIES | | | | |
| Library Resources | 9,060,422 | 0 | 0 | 0 |
| Library Staffing | 11,868,949 | 0 | 0 | 0 |
| University Support | 70,523,017 | 0 | 0 | 0 |
| Financial Aid | 31,974,547 | 0 | 0 | 0 |
| Student Services, Other | 25,171,153 | 0 | 0 | 0 |
| OTHER FORMULA ACTIVITIES | | | | |
| Plant Operations & Maintenance | 66,135,877 | 0 | 0 | 0 |
| STAND-ALONE ACTIVITIES | | | | |
| I&R Centers | 2,130,083 | 2,130,083 | 1,349,488 | 3,479,571 |
| Radio & TV | 2,519,450 | 2,519,450 | 1,520,506 | 4,039,956 |
| Museums & Galleries | 3,134,007 | 3,134,007 | 2,728,698 | 5,862,705 |
| 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 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 644,321,142 | 354,740,258 | 289,580,886 | 644,321,144 |

