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	407,355	50,963,888	69,816,323	120,780,211	125.11	171.39	296.50
Upper	482,784	83,982,718	100,196,077	184,178,795	173.96	207.54	381.49
Graduate I	81,405	30,331,382	18,892,040	49,223,422	372.60	232.07	604.67
Graduate II	83,377	43,653,073	20,823,047	64,476,120	523.56	249.75	773.31
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	2,755	673	3,428	0.00	0.00	0.00
SUB TOTAL INST.	1,054,921	208,933,815	209,728,160	418,661,975	198.06	198.81	396.87
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	6,491,968	2,787,178	9,279,146	0.00	0.00	0.00
Research	0	131,530,935	71,466,856	202,997,791	0.00	0.00	0.00
TOTAL BE							
	1,054,921	346,956,718	283,982,194	630,938,912	328.89	269.20	598.09

BUDGET ENTITY: FSU Med School

COLL SUB: Not coded by college

...... (C) (D)
URES DIRECT INDIRECT (B) TOTAL EXPENDITURES TOTAL FULL COST ACTIVITIES EXPENDITURES EXPENDITURES PER ACTIVITIES EXPENDITURES -----INSTRUCTION Lower 5,343 5,343 Upper 0 5,343 5,343 Ω Graduate I 0 0 5,343 5,343 Graduate II 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 Λ 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 Radio & TV 0 0 Museums & Galleries 0 0 UF-HC O&M; UF-HC Incidental 0 0 Extension 0 ADSS-IFAS 0 0 0 Teaching Hospitals & Allied Clinic 0 Academic Infrastructure Support Or O O O 0 0 0 0 0 Jacksonville Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 51,341,644 37,469,572 13,872,069 51,341,641 =========== ==========

BUDGET ENTITY: FSU Med School

COLL SUB: 01 Medical (Medical & Health)

...... (C) JRES DIRECT (D) INDIRECT (B) TOTAL EXPENDITURES TOTAL FULL COST ACTIVITIES EXPENDITURES EXPENDITURES PER ACTIVITIES EXPENDITURES INSTRUCTION Lower 5,343 5,343 0 5,343 5,343 Upper Ω Graduate I 0 0 5,343 5,343 Graduate II 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 Λ 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 Radio & TV 0 0 Museums & Galleries 0 0 UF-HC O&M; UF-HC Incidental 0 0 Extension 0 ADSS-IFAS 0 0 0 Teaching Hospitals & Allied Clinic 0 Academic Infrastructure Support Or O O O 0 0 0 0 0 Jacksonville Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 51,341,644 37,469,572 13,872,069 51,341,641 =========== ===========

BUDGET ENTITY: E & G

DIS CODE: 03 Natura	l 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	5,463	-12,067	386,879	374,812	-2.21	70.82	68.61
Upper	732	12,067	80,076	92,143	16.48	109.39	125.88
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.	6,195	-0	466,955	466,955	0.00	75.38	75.38
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising 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							
	6,195 ====================================	-0	466,955	466,955	0.00	75.38	75.38

BUDGET ENTITY: E & G

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	120	14,447	27,696	42,143	120.39	230.80	351.19			
Upper	1,050	109,517	162,583	272,100	104.30	154.84	259.14			
Graduate I	1,395	346,846	533,452	880,298	248.64	382.40	631.04			
Graduate II	308	125,737	63,978	189,715	408.24	207.72	615.96			
Grad III	0	0	0	0	0.00	0.00	0.00			
Clinical Professional	0	0	0	0	0.00	0.00	0.00			
SUB TOTAL INST.	2,873	596,548	787,709	1,384,257	207.64	274.18	481.82			
Academic Advising	0	0	0	0	0.00	0.00	0.00			
Academic Advising 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	801,177	638,731	1,439,908	0.00	0.00	0.00			
TOTAL DIS										
	2,873	1,397,725	1,426,440	2,824,165	486.50	496.50	983.00			

BUDGET ENTITY: E & G

(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	646	42,846	94,490	137,336	66.33	146.27	212.59
Upper	696	17,202	133,274	150,476	24.72	191.49	216.20
Graduate I	24	2,702	11,178	13,880	112.57	465.75	578.32
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.	1,366	62,750	238,942	301,692	45.94	174.92	220.86
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Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	-2,542	10,159	7,617	0.00 0.00	0.00 0.00	0.00
TOTAL DIS							
	1,366	60,208	249,101	309,309	44.08	182.36	226.43

BUDGET ENTITY: E & G

DIS CODE: 09 Mass C	ommunications						
(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	14,203	809,870	1,271,971	2,081,841	57.02	89.56	146.58
Upper	20,445	2,965,237	3,461,906	6,427,143	145.03	169.33	314.36
Graduate I	2,734	954,087	576,041	1,530,128	348.97	210.70	559.67
Graduate II	478	238,098	124,127	362,225	498.11	259.68	757.79
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.	37,860	4,967,292	5,434,045	10,401,337	131.20	143.53	274.73
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	0 100,828	0 48,262	0 149,090	0.00 0.00	0.00 0.00	0.00
Research	0	1,678,133	931,253	2,609,386	0.00	0.00	0.00
neseal cil							
TOTAL DIS							
	37,860	6,746,253	6,413,560	13,159,813	178.19	169.40	347.59

BUDGET ENTITY: E & G

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	9,381	713,719	875,583	1,589,302	76.08	93.34	169.42
Upper	21,001	4,219,038	4,215,602	8,434,640	200.90	200.73	401.63
Graduate I	2,089	824,919	425,253	1,250,172	394.89	203.57	598.45
Graduate II	1,847	724,367	379,866	1,104,233	392.19	205.67	597.85
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.	34,318	6,482,043	5,896,304	12,378,347	188.88	171.81	360.70
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	447,556	201,720	649,276	0.00	0.00	0.00
Research	0	2,769,438	1,247,872	4,017,310	0.00	0.00	0.00
TOTAL DIS							
	34,318 ====================================	9,699,037	7,345,896	17,044,933	282.62	214.05	496.68

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 13 Education (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS STU CRED HR EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$ COST ACTIVITIES 2,088,952 252.81 425.99 Lower 8,263 1,430,980 3,519,932 173.18 Upper 22,502 5,563,899 6,864,980 12,428,879 247.26 305.08 552.35 10,052 3,809,287 1,886,813 5,696,100 378.96 187.71 566.66 Graduate I 6,041,974 Graduate II 4,147,439 1,894,535 420.04 191.87 611.91 9,874 0 0 0 0.00 0.00 Grad III 0 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 SUB TOTAL INST. 50,691 27,686,886 307.94 546.19 15,609,578 12,077,308 238.25 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 0 338,638 155,119 493,757 0.00 0.00 0.00 9,448,198 5,256,347 14,704,545 0.00 0.00 Research 0 0.00 TOTAL DIS 50,691 17,488,774 42,885,187 25,396,413 501.00 345.01 846.01

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BUDGET ENTITY: E & G

(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	1,163	460,950	223,890	684,840	396.35	192.51	588.86
Upper	24,635	9,679,667	6,223,648	15,903,315	392.92	252.63	645.56
Graduate I	1,541	2,151,278	733,894	2,885,172	1,396.03	476.25	1,872.27
Graduate II	3,224	2,792,296	989,325	3,781,621	866.10	306.86	1,172.96
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	30,563	15,084,191	8,170,757	23,254,948	493.54	267.34	760.89
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0	0	0	0.00	0.00	0.00
Research	=	564,080	157,420	721,500	0.00	0.00	0.00
Research		6,984,660	2,261,054	9,245,714	0.00	0.00	0.00
TOTAL DIS							
	30,563	22,632,930	10,589,231	33,222,161	740.53	346.47	1,087.01

BUDGET ENTITY: E & G

(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. PEF STU CRED HF \$
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	24	2	0	2	0.09	0.00	0.09
Graduate II	12	-2	0	-2	-0.18	0.00	-0.18
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	0	0	0	0.00	0.00	0.00
Andrein Advinin	•	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	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							
	36	0	0	0	0.00	0.00	0.00

BUDGET ENTITY: E & G

DIS CODE: 16 Foreig	n 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	35,296	3,031,547	7,788,954	10,820,501	85.89	220.68	306.56
Upper	15,961	2,427,972	3,017,528	5,445,500	152.12	189.06	341.18
Graduate I	1,550	677,427	542,080	1,219,507	437.05	349.73	786.78
Graduate II	1,628	317,782	303,892	621,674	195.20	186.67	381.86
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.	54,435	6,454,728	11,652,454	18,107,182	118.58	214.06	332.64
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	36,565	31,430	67,995	0.00	0.00	0.00
Research	0	2,758,212	2,407,105	5,165,317	0.00	0.00	0.00
TOTAL DIS							
	54,435	9,249,504	14,090,989	23,340,493	169.92	258.86	428.78

BUDGET ENTITY: E & G

DIS CODE: 19 Home E	conomics/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 Upper Graduate I Graduate II	8,139 20,091 61 909	262,704 1,227,244 18,084 335,947	590,158 2,406,535 8,754 185,173	852,862 3,633,779 26,838 521,120	32.28 61.08 296.46 369.58	72.51 119.78 143.51 203.71	104.79 180.87 439.97 573.29
Grad III Clinical Professional	0 0	0 0	0 0	0 0	0.00 0.00	0.00 0.00	0.00 0.00
SUB TOTAL INST.	29,200	1,843,979	3,190,620	5,034,599	63.15	109.27	172.42
Academic Advising Academic Administration Public Service	0 0 0	0 0 1,861	0 0 1,519	0 0 3,380	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Research	0	1,339,668	949,636	2,289,304	0.00	0.00	0.00
TOTAL DIS							
	29,200	3,185,508	4,141,775	7,327,283	109.09	141.84	250.93

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	2,306	935,827	746,854	1,682,681	405.82	323.87	729.70
Graduate II	16,963	6,381,004	4,730,287	11,111,291	376.17	278.86	655.03
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.	19,269	7,316,830	5,477,141	12,793,971	379.72	284.25	663.97
Academie Advicina	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	304,486	117,835	422,321	0.00	0.00	0.00
Research	0	3,589,243	994,857	4,584,100	0.00	0.00	0.00
nescar on							
TOTAL DIS							
	19,269	11,210,559	6,589,833	17,800,392	581.79	341.99	923.78

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 23 Letters (C/B) (E/B) (D/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS STU CRED HR EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$ -----COST ACTIVITIES 28,606 3,396,299 118.73 295.02 413.74 Lower 8,439,242 11,835,541 Upper 19,058 2,606,201 3,346,951 5,953,152 136.75 175.62 312.37 Graduate I 918 308,906 221,198 530,104 336.50 240.96 577.46 552,849 196.88 358.50 Graduate II 2,808 453,814 1,006,663 161.61 0 0 0 0.00 0.00 Grad III 0 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 SUB TOTAL INST. 51,390 6,864,255 133.57 242.48 376.05 12,461,205 19,325,460 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 0 129,044 82,377 211,421 0.00 0.00 0.00 3,286,636 2,746,302 6,032,938 0.00 0.00 Research 0 0.00 TOTAL DIS 51,390 10,279,934 15,289,884 25,569,818 200.04 297.53 497.56

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BUDGET ENTITY: E & G

DIS CODE: 24 Libera	l/General Studi	es					
(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	10,508	870,882	1,919,016	2,789,898	82.88	182.62	265.50
Upper	5,238	497,025	1,168,810	1,665,835	94.89	223.14	318.03
Graduate I	90	41,778	51,159	92,937	464.20	568.43	1,032.63
Graduate II	18	7,308	9,103	16,411	405.99	505.72	911.71
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	15,854	1,416,993	3,148,088	4,565,081	89.38	198.57	287.95
Annahania Advisaina	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0		-		0.00	0.00	0.00
Research	0	68,389 179,208	63,479 270,390	131,868 449,598	0.00	0.00	0.00
neseal Cil							
TOTAL DIS							
	15,854	1,664,590	3,481,957	5,146,547	104.99	219.63	324.62

BUDGET ENTITY: E & G

				(E)	(C/B)	(D/B)	(E/B)
(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL
	FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
	STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
		\$	\$	\$	\$	\$	\$
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Upper	2,398	-105,230	309,870	204,640	-43.88	129.22	85.34
Graduate I	4,249	-176,007	1,048,159	872,152	-41.42	246.68	205.26
Graduate II	618	2,422	155,843	158,265	3.92	252.17	256.09
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.	7,265	-278,815	1,513,872	1,235,057	-38.38	208.38	170.00
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	18,271	35,618	53,889	0.00	0.00	0.00
Research	0	87,811	782,635	870,446	0.00	0.00	0.00
TOTAL DIS							
.5.712 510		•					
	7,265	-172,733	2,332,125	2,159,392	-23.78	321.01	297.23

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 26 Life Sciences (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HR STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$ COST ACTIVITIES 131.27 267.71 Lower 21,890 2,873,439 2,986,738 5,860,177 136.44 Upper 16,170 4,117,791 6,675,339 10,793,130 254.66 412.82 667.48 Graduate I 703 628,951 313,867 942,818 894.67 446.47 1,341.13 690.70 1,040.87 Graduate II 3,558,467 1,804,107 5,362,574 350.18 5,152 0 0 0 0 Grad III 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 SUB TOTAL INST. 43,915 11,780,051 22,958,699 522.80 11,178,648 254.55 268.25 Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 770,427 Public Service 0 403,837 1,174,264 0.00 0.00 0.00 10,216,321 6,421,014 16,637,335 0.00 0.00 Research 0 0.00 TOTAL DIS 43,915 18,604,902 40,770,299 504.73 423.66 928.39 22,165,397 ______ ========= ========= ========= ========= _____

BUDGET ENTITY: E & G

DIS CODE: 27 Mathem	atics						
(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 Upper Graduate I Graduate II	60,918 8,481 1,721 4,596	4,986,296 1,271,940 489,557 1,749,001	11,269,790 1,361,220 365,828 1,199,404	16,256,086 2,633,160 855,385 2,948,405	81.85 149.98 284.46 380.55	185.00 160.50 212.57 260.97	266.85 310.48 497.03 641.52
Grad III Clinical Professional	0	0	0	0	0.00 0.00	0.00 0.00	0.00
SUB TOTAL INST.	75,716	8,496,793	14,196,242	22,693,035	112.22	187.49	299.71
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service Research	0 0	26,788 4,401,782	10,401 3,087,783	37,189 7,489,565	0.00	0.00	0.00
TOTAL DIS							
	75,716 ====================================	12,925,363	17,294,426	30,219,789	170.71	228.41	399.12

BUDGET ENTITY: E & G

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	696	145,926	138,624	284,550	209.66	199.17	408.84			
Upper	1,689	666,613	752,795	1,419,408	394.68	445.70	840.38			
Graduate I	168	191,466	77,892	269,358	1,139.68	463.64	1,603.32			
Graduate II	813	427,926	224,161	652,087	526.35	275.72	802.08			
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.	3,366	1,431,931	1,193,472	2,625,403	425.41	354.57	779.98			
					0.00	0.00				
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00 0.00	0.00			
Public Service	0	0	0	0	0.00	0.00	0.00			
Research	0	1,032,790	605,334	1,638,124	0.00	0.00	0.00			
TOTAL DIS										
	3,366	2,464,721	1,798,806	4,263,527	732.24	534.40	1,266.64			

BUDGET ENTITY: E & G

(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	3,984	6,675	10,659	442.67	741.67	1,184.34
Upper	5,296	616,302	1,033,109	1,649,411	116.37	195.07	311.44
Graduate I	913	174,108	151,522	325,630	190.70	165.96	356.66
Graduate II	417	217,368	125,832	343,200	521.27	301.76	823.02
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.	6,635	1,011,762	1,317,138	2,328,900	152.49	198.51	351.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	1,204	878	2,082	0.00	0.00	0.00
Research	0	540,191	342,280	882,471	0.00	0.00	0.00
TOTAL DIS							
	6,635	1,553,157	1,660,296	3,213,453	234.09	250.23	484.32

BUDGET ENTITY: E & G

DIS CODE: 38 Philos	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	20,820	1,575,828	4,748,068	6,323,896	75.69	228.05	303.74					
Upper	11,615	1,708,631	2,273,088	3,981,719	147.11	195.70	342.81					
Graduate I	853	503,459	388,076	891,535	590.22	454.95	1,045.18					
Graduate II	2,162	673,393	595,264	1,268,657	311.47	275.33	586.80					
Grad III	0	0	0	0	0.00	0.00	0.00					
Clinical Professional	0	0	0	0	0.00	0.00	0.00					
SUB TOTAL INST.	35,450	4,461,310	8,004,496	12,465,806	125.85	225.80	351.64					
Academia Advisina	0	0	0	0	0.00	0.00	0.00					
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00					
Public Service	0	27,404	16,354	43,758	0.00	0.00	0.00					
Research	0	2,551,533	2,282,235	4,833,768	0.00	0.00	0.00					
neseal cil												
TOTAL DIS												
	35,450	7,040,248	10,303,085	17,343,333	198.60	290.64	489.23					

BUDGET ENTITY: E & G

				(E)	(C/B)	(D/B)	(E/B)
(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL
	FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
	STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
		\$	\$	\$	\$	\$	\$
INSTRUCTION							
COST ACTIVITIES							
Lower	49,298	18,973,033	12,403,641	31,376,674	384.86	251.61	636.47
Upper	11,092	8,624,476	2,257,640	10,882,116	777.54	203.54	981.08
Graduate I	1,981	3,123,306	677,910	3,801,216	1,576.63	342.21	1,918.84
Graduate II	11,306	11,254,194	2,720,064	13,974,258	995.42	240.59	1,236.00
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.	73,677	41,975,010	18,059,255	60,034,265	569.72	245.11	814.83
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	1,046,928	263,135	1,310,063	0.00	0.00	0.00
Research	0	31,466,132	9,477,462	40,943,594	0.00	0.00	0.00
TOTAL DIS							
	73,677	74,488,069	27,799,852	102,287,921	1,011.01	377.32	1,388.33

BUDGET ENTITY: E & G

DIS CODE: 42 Psycho	logy						
(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	14,257	892,421	1,198,597	2,091,018	62.60	84.07	146.67
Upper	38,059	4,224,953	6,117,068	10,342,021	111.01	160.73	271.74
Graduate I	1,007	416,836	203,463	620,299	413.94	202.05	615.99
Graduate II	4,946	1,699,555	774,173	2,473,728	343.62	156.53	500.15
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	58,269	7,233,764	8,293,301	15,527,065	124.14	142.33	266.47
						0.00	
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00 0.00	0.00
Public Service	0	78,533	38,978	117,511	0.00	0.00	0.00
Research	0	5,511,775	4,200,302	9,712,077	0.00	0.00	0.00
nesear on							
TOTAL DIS							
	58,269 ====================================	12,824,071	12,532,581	25,356,652	220.08	215.08	435.17

BUDGET ENTITY: E & G

DIS CODE: 43 Homelar	nd Security, La	w Enforcement,	Firefighting an	d Related Protec	tive 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	1,332	62,106	121,469	183,575	46.63	91.19	137.82
Upper	20,445	1,469,671	3,115,629	4,585,300	71.88	152.39	224.27
Graduate I	2,252	337,329	256,124	593,453	149.79	113.73	263.52
Graduate II	1,254	553,773	242,883	796,656	441.61	193.69	635.29
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.	25,283	2,422,879	3,736,105	6,158,984	95.83	147.77	243.60
Acadomio Advicina	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	114,612	76,147	190,759	0.00	0.00	0.00
Research	0	1,702,163	1,499,710	3,201,873	0.00	0.00	0.00
nesear on							
TOTAL DIS							
	25,283	4,239,653	5,311,962	9,551,615	167.69	210.10	377.79

BUDGET ENTITY: E & G

(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	4,175	759	4,934	347.93	63.25	411.18
Upper	9,533	1,423,765	2,708,093	4,131,858	149.35	284.08	433.43
Graduate I	8,358	1,542,172	1,343,730	2,885,902	184.51	160.77	345.29
Graduate II	1,251	861,540	339,678	1,201,218	688.68	271.53	960.21
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.	19,154	3,831,652	4,392,260	8,223,912	200.04	229.31	429.36
Academic Advicina	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	23,415	11,742	35,157	0.00	0.00	0.00
Research	0	3,032,316	1,965,538	4,997,854	0.00	0.00	0.00
TOTAL DIS							
	19,154	6,887,383	6,369,540	13,256,923	359.58	332.54	692.12

BUDGET ENTITY: E & G

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	39,535	2,241,745	3,822,786	6,064,531	56.70	96.69	153.40
Upper	48,810	6,492,935	9,754,808	16,247,743	133.02	199.85	332.88
Graduate I	4,251	1,696,118	942,762	2,638,880	398.99	221.77	620.77
Graduate II	3,695	2,045,726	881,149	2,926,875	553.65	238.47	792.12
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.	96,291	12,476,523	15,401,505	27,878,028	129.57	159.95	289.52
Annahamin Advisnina	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00 0.00	0.00
Public Service	0	556,199	230,500	786,699	0.00	0.00	0.00
Research	0	10,325,832	5,908,070	16,233,902	0.00	0.00	0.00
TOTAL DIS							
	96,291 ====================================	23,358,555	21,540,075	44,898,630	242.58	223.70	466.28 =======

BUDGET ENTITY: E & G

				(E)	(C/B)	(D/B)	(E/B)
(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL
()	FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
	STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
		\$	\$	\$	\$	\$	\$
INSTRUCTION							
COST ACTIVITIES							
Lower	34,093	5,654,789	6,418,605	12,073,394	165.86	188.27	354.13
Upper	22,053	7,357,114	11,323,242	18,680,356	333.61	513.46	847.07
Graduate I	9,371	4,967,330	3,363,842	8,331,172	530.07	358.96	889.04
Graduate II	3,908	2,406,803	1,469,050	3,875,853	615.87	375.91	991.77
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.	69,425	20,386,035	22,574,739	42,960,774	293.64	325.17	618.81
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	589,435	387,414	976,849	0.00	0.00	0.00
Research	0	8,341,695	7,070,303	15,411,998	0.00	0.00	0.00
TOTAL DIS							
	69,425	29,317,164	30,032,456	59,349,620	422.29	432.59	854.87

BUDGET ENTITY: E & G

DIS CODE: 51 Health	Professions an	d Related Prog	rams				
(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	9,701	435,377	882,574	1,317,951	44.88	90.98	135.86
Upper	17,067	3,789,581	5,246,775	9,036,356	222.04	307.42	529.46
Graduate I	13,651	3,741,758	2,709,417	6,451,175	274.10	198.48	472.58
Graduate II	2,678	1,033,130	620,448	1,653,578	385.78	231.68	617.47
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	2,755	673	3,428	0.00	0.00	0.00
SUB TOTAL INST.	43,097	9,002,600	9,459,887	18,462,487	208.89	219.50	428.39
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	282,782	108,747	391,529	0.00	0.00	0.00
Research	0	4,972,790	3,044,918	8,017,708	0.00	0.00	0.00
TOTAL DIS							
	43,097	14,258,172	12,613,552	26,871,724	330.84	292.68	623.52
	•	14,258,172	12,613,552	20,871,724	330.84	292.08	023.52

BUDGET ENTITY: E & G

DIS CODE: 52 Busine	ss and Manageme						
(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 \$
TNOTPHOTTON			· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	
INSTRUCTION							
COST ACTIVITIES							
Lower	23,325	945,111	1,794,501	2,739,612	40.52	76.93	117.45
Upper	109,176	11,669,206	13,758,212	25,427,418	106.88	126.02	232.90
Graduate I	8,581	2,370,798	1,125,656	3,496,454	276.28	131.18	407.46
Graduate II	1,265	1,335,252	350,879	1,686,131	1,055.54	277.37	1,332.91
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.	142,347	16,320,367	17,029,248	33,349,615	114.65	119.63	234.28
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	963,122	343,409	1,306,531	0.00	0.00	0.00
Research	0	12,739,154	5,419,511	18,158,665	0.00	0.00	0.00
Research		12,739,134	5,419,511				
TOTAL DIS							
	142,347	30,022,644	22,792,168	52,814,812	210.91	160.12	371.03

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 54 History (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS STU CRED HR EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$ -----COST ACTIVITIES 9,681 489,510 Lower 974,637 1,464,147 50.56 100.68 151.24 Upper 9,491 1,329,903 2,427,296 3,757,199 140.12 255.75 395.87 Graduate I 562 253,060 187,116 440,176 450.28 332.95 783.23 211,698 Graduate II 1,247 397,710 169.77 149.17 318.93 186,012 0 0 0 0 Grad III 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 SUB TOTAL INST. 20,981 3,775,061 6,059,232 108.87 288.80 2,284,171 179.93 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 1,403 857 2,260 0.00 0.00 0.00 1,776,620 1,646,055 3,422,675 0.00 0.00 Research 0 0.00 TOTAL DIS 20,981 4,062,194 5,421,973 9,484,167 258.42 452.04 193.61

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BUDGET ENTITY: E & G

FSU

COLL SUB:	Not coded by college

(A)	(B) TOTAL EXPENDITURES	(C) DIRECT	(D) INDIRECT	(E) TOTAL FULL
COST ACTIVITIES	PER ACTIVITIES	EXPENDITURES	EXPENDITURES	EXPENDITURES
NSTRUCTION				
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.	000 000 015	000 000 015	200 700 160	410 661 075
SUB TOTAL INST.	208,933,815	208,933,815	209,728,160	418,661,975
THER 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
161712 1417 271 2712	.2.,000,00.	0.0,000,1.0	200,002,.0.	000,000,012
NROLLMENT-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
THER FORMULA ACTIVITIES				
Plant Operations & Maintenance	66,135,877	0	0	0
TAND-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 EVERIDATUSES				044.551.111
TOTAL EXPENDITURES	644,321,142	354,740,258	289,580,886	644,321,144

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	0	5,343	5,343	0.00	0.00	0.00
Upper	0	0	5,343	5,343	0.00	0.00	0.00
Graduate I	0	0	5,343	5,343	0.00	0.00	0.00
Graduate II	0	0	5,343	5,343	0.00	0.00	0.00
Grad III	19,992	22,781,549	10,025,673	32,807,222	1,139.53	501.48	1,641.02
Clinical Professional	0	665,828	91,603	757,431	0.00	0.00	0.00
SUB TOTAL INST.	19,992	23,447,377	10,138,648	33,586,025	1,172.84	507.14	1,679.97
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	4,537,844	1,072,866	5,610,710	0.00	0.00	0.00
Research	0	9,484,351	2,660,555	12,144,906	0.00	0.00	0.00
TOTAL BE							
	19,992	37,469,572	13,872,069	51,341,641	1,874.23	693.88	2,568.11

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	0	5,343	5,343	0.00	0.00	0.00
Upper	0	0	5,343	5,343	0.00	0.00	0.00
Graduate I	0	0	5,343	5,343	0.00	0.00	0.00
Graduate II	0	0	5,343	5,343	0.00	0.00	0.00
Grad III	0	0	5,340	5,340	0.00	0.00	0.00
Clinical Professional	0	245,613	40,314	285,927	0.00	0.00	0.00
SUB TOTAL INST.	0	245,613	67,026	312,639	0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	20,051	2,860	22,911	0.00	0.00	0.00
Research	0	20,031	2,800	0	0.00	0.00	0.00
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TOTAL DIS							
	0	265,664	69,886	335,550	0.00	0.00	0.00
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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	19,992	22,781,549	10,020,333	32,801,882	1,139.53	501.22	1,640.75
Clinical Professional	0	420,215	51,289	471,504	0.00	0.00	0.00
SUB TOTAL INST.	19,992	23,201,764	10,071,622	33,273,386	1,160.55	503.78	1,664.34
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	4,517,793	1,070,006	5,587,799	0.00	0.00	0.00
Research	0	9,484,351	2,660,555	12,144,906	0.00	0.00	0.00
TOTAL DIS							
	19,992	37,203,908	13,802,183	51,006,091	1,860.94	690.39	2,551.33