

**STATE UNIVERSITY SYSTEM OF FLORIDA
DIRECT, INDIRECT AND FULL COSTS
FIU
REPORT III**

BUDGET ENTITY: E & G
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	39,513,511	39,513,511	62,583,253	102,096,764
Upper	91,519,887	91,519,887	114,639,921	206,159,808
Graduate I	36,318,237	36,318,237	26,546,844	62,865,081
Graduate II	33,668,936	33,668,936	18,236,663	51,905,599
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	201,020,571	201,020,571	222,006,681	423,027,252
OTHER ACADEMIC AREAS				
Academic Advising	31,776,536	0	0	0
Academic Administration	43,437,824	0	0	0
Public Service	5,936,671	5,936,671	2,451,405	8,388,076
Research	62,579,273	62,579,273	28,745,771	91,325,044
TOTAL I&R EXPEND	344,750,875	269,536,516	253,203,857	522,740,373
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	8,385,806	0	0	0
Library Staffing	10,436,989	0	0	0
University Support	61,605,938	0	0	0
Financial Aid	35,201,373	0	0	0
Student Services, Other	28,935,791	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	50,820,095	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	9,672,105	9,672,105	13,620,188	23,292,293
Radio & TV	0	0	0	0
Museums & Galleries	3,891,852	3,891,852	3,776,303	7,668,155
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	553,700,824	283,100,473	270,600,348	553,700,821

**STATE UNIVERSITY SYSTEM OF FLORIDA
DIRECT, INDIRECT AND FULL COSTS
FIU
REPORT III**

BUDGET ENTITY: FIU Med School - E&G
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	869	869	563	1,432
Upper	871	871	506	1,377
Graduate I	871	871	506	1,377
Graduate II	871	871	506	1,377
Grad III	13,591,439	13,591,439	14,621,316	28,212,755
Clinical Professional	871	871	506	1,377
SUB TOTAL INST.	13,595,792	13,595,792	14,623,903	28,219,695
OTHER ACADEMIC AREAS				
Academic Advising	5,896,283	0	0	0
Academic Administration	13,883,156	0	0	0
Public Service	2,864,356	2,864,356	1,411,821	4,276,177
Research	10,074,276	10,074,276	5,327,188	15,401,464
TOTAL I&R EXPEND	46,313,863	26,534,424	21,362,912	47,897,336
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	722,626	0	0	0
Library Staffing	660,199	0	0	0
University Support	184	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	200,465	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	47,897,337	26,534,424	21,362,912	47,897,336

**STATE UNIVERSITY SYSTEM OF FLORIDA
DIRECT, INDIRECT AND FULL COSTS
FIU
REPORT III**

BUDGET ENTITY: FIU Med School - E&G
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	869	869	563	1,432
Upper	871	871	506	1,377
Graduate I	871	871	506	1,377
Graduate II	871	871	506	1,377
Grad III	13,591,439	13,591,439	14,621,316	28,212,755
Clinical Professional	871	871	506	1,377
SUB TOTAL INST.	13,595,792	13,595,792	14,623,903	28,219,695
OTHER ACADEMIC AREAS				
Academic Advising	5,896,283	0	0	0
Academic Administration	13,883,156	0	0	0
Public Service	2,864,356	2,864,356	1,411,821	4,276,177
Research	10,074,276	10,074,276	5,327,188	15,401,464
TOTAL I&R EXPEND	46,313,863	26,534,424	21,362,912	47,897,336
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	722,626	0	0	0
Library Staffing	660,199	0	0	0
University Support	184	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	200,465	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	47,897,337	26,534,424	21,362,912	47,897,336

**STATE UNIVERSITY SYSTEM OF FLORIDA
COSTS PER CREDIT HOUR
FIU
REPORT IV - BUDGET ENTITY SUMMARY**

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	399,476	39,513,511	62,583,253	102,096,764	98.91	156.66	255.58
Upper	785,640	91,519,887	114,639,921	206,159,808	116.49	145.92	262.41
Graduate I	76,400	36,318,237	26,546,844	62,865,081	475.37	347.47	822.84
Graduate II	54,130	33,668,936	18,236,663	51,905,599	622.00	336.90	958.91
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
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SUB TOTAL INST.	1,315,646	201,020,571	222,006,681	423,027,252	152.79	168.74	321.54
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	5,936,671	2,451,405	8,388,076	0.00	0.00	0.00
Research	0	62,579,273	28,745,771	91,325,044	0.00	0.00	0.00
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TOTAL BE	-----	-----	-----	-----	-----	-----	-----
	1,315,646	269,536,516	253,203,857	522,740,373	204.87	192.46	397.33
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**STATE UNIVERSITY SYSTEM OF FLORIDA
COSTS PER CREDIT HOUR
FIU
REPORT IV - BUDGET ENTITY SUMMARY**

BUDGET ENTITY: FIU Med School - 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	0	869	563	1,432	0.00	0.00	0.00
Upper	0	871	506	1,377	0.00	0.00	0.00
Graduate I	0	871	506	1,377	0.00	0.00	0.00
Graduate II	0	871	506	1,377	0.00	0.00	0.00
Grad III	20,370	13,591,439	14,621,316	28,212,755	667.23	717.79	1,385.01
Clinical Professional	0	871	506	1,377	0.00	0.00	0.00
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SUB TOTAL INST.	20,370	13,595,792	14,623,903	28,219,695	667.44	717.91	1,385.36
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	2,864,356	1,411,821	4,276,177	0.00	0.00	0.00
Research	0	10,074,276	5,327,188	15,401,464	0.00	0.00	0.00
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TOTAL BE	-----	-----	-----	-----	-----	-----	-----
	20,370	26,534,424	21,362,912	47,897,336	1,302.62	1,048.74	2,351.37
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