

**STATE UNIVERSITY SYSTEM OF FLORIDA
DIRECT, INDIRECT AND FULL COSTS
FSU
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	44,659,526	44,659,526	63,142,451	107,801,977
Upper	83,285,856	83,285,856	94,832,685	178,118,541
Graduate I	33,908,575	33,908,575	20,887,904	54,796,479
Graduate II	42,378,093	42,378,093	20,357,694	62,735,787
Grad III	0	0	0	0
Clinical Professional	3,780	3,780	748	4,528
SUB TOTAL INST.	204,235,831	204,235,831	199,221,482	403,457,313
OTHER ACADEMIC AREAS				
Academic Advising	10,919,272	0	0	0
Academic Administration	63,601,636	0	0	0
Public Service	7,154,009	7,154,009	2,936,246	10,090,255
Research	122,732,296	122,732,296	63,407,344	186,139,640
TOTAL I&R EXPEND	408,643,044	334,122,136	265,565,072	599,687,208
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	8,966,543	0	0	0
Library Staffing	11,081,276	0	0	0
University Support	54,036,637	0	0	0
Financial Aid	30,155,868	0	0	0
Student Services, Other	26,791,118	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	65,450,640	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	2,439,824	2,439,824	1,449,623	3,889,447
Radio & TV	2,313,942	2,313,942	1,533,146	3,847,088
Museums & Galleries	3,639,435	3,639,435	2,455,158	6,094,593
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	613,518,327	342,515,337	271,002,999	613,518,336

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

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	6,156	6,156
Upper	0	0	6,156	6,156
Graduate I	0	0	6,156	6,156
Graduate II	0	0	6,156	6,156
Grad III	15,797,025	15,797,025	7,813,308	23,610,333
Clinical Professional	803,174	803,174	159,772	962,946
SUB TOTAL INST.	16,600,198	16,600,198	7,997,704	24,597,902
OTHER ACADEMIC AREAS				
Academic Advising	1,647,667	0	0	0
Academic Administration	9,328,730	0	0	0
Public Service	5,196,411	5,196,411	2,139,994	7,336,405
Research	11,435,530	11,435,530	5,626,000	17,061,530
TOTAL I&R EXPEND	44,208,536	33,232,139	15,763,698	48,995,837
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,211,782	0	0	0
Library Staffing	823,177	0	0	0
University Support	2,752,341	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	48,995,836	33,232,139	15,763,698	48,995,837

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

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	6,156	6,156
Upper	0	0	6,156	6,156
Graduate I	0	0	6,156	6,156
Graduate II	0	0	6,156	6,156
Grad III	15,797,025	15,797,025	7,813,308	23,610,333
Clinical Professional	803,174	803,174	159,772	962,946
SUB TOTAL INST.	16,600,198	16,600,198	7,997,704	24,597,902
OTHER ACADEMIC AREAS				
Academic Advising	1,647,667	0	0	0
Academic Administration	9,328,730	0	0	0
Public Service	5,196,411	5,196,411	2,139,994	7,336,405
Research	11,435,530	11,435,530	5,626,000	17,061,530
TOTAL I&R EXPEND	44,208,536	33,232,139	15,763,698	48,995,837
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,211,782	0	0	0
Library Staffing	823,177	0	0	0
University Support	2,752,341	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	48,995,836	33,232,139	15,763,698	48,995,837

**STATE UNIVERSITY SYSTEM OF FLORIDA
COSTS PER CREDIT HOUR
FSU
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	425,000	44,659,526	63,142,451	107,801,977	105.08	148.57	253.65
Upper	525,716	83,285,856	94,832,685	178,118,541	158.42	180.39	338.81
Graduate I	108,483	33,908,575	20,887,904	54,796,479	312.57	192.55	505.12
Graduate II	85,559	42,378,093	20,357,694	62,735,787	495.31	237.94	733.25
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	3,780	748	4,528	0.00	0.00	0.00
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SUB TOTAL INST.	1,144,758	204,235,831	199,221,482	403,457,313	178.41	174.03	352.44
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	7,154,009	2,936,246	10,090,255	0.00	0.00	0.00
Research	0	122,732,296	63,407,344	186,139,640	0.00	0.00	0.00
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TOTAL BE	1,144,758	334,122,136	265,565,072	599,687,208	291.87	231.98	523.86
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**STATE UNIVERSITY SYSTEM OF FLORIDA
COSTS PER CREDIT HOUR
FSU
REPORT IV - BUDGET ENTITY SUMMARY**

BUDGET ENTITY: FSU Med School

(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	6,156	6,156	0.00	0.00	0.00
Upper	0	0	6,156	6,156	0.00	0.00	0.00
Graduate I	0	0	6,156	6,156	0.00	0.00	0.00
Graduate II	0	0	6,156	6,156	0.00	0.00	0.00
Grad III	20,538	15,797,025	7,813,308	23,610,333	769.16	380.43	1,149.59
Clinical Professional	0	803,174	159,772	962,946	0.00	0.00	0.00
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SUB TOTAL INST.	20,538	16,600,198	7,997,704	24,597,902	808.27	389.41	1,197.68
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	5,196,411	2,139,994	7,336,405	0.00	0.00	0.00
Research	0	11,435,530	5,626,000	17,061,530	0.00	0.00	0.00
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TOTAL BE	-----	-----	-----	-----	-----	-----	-----
	20,538	33,232,139	15,763,698	48,995,837	1,618.08	767.54	2,385.62
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