

STATE UNIVERSITY SYSTEM
20142015 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	36,310,647	36,310,647	52,617,369	88,928,016
Upper	61,995,641	61,995,641	77,904,338	139,899,979
Graduate I	25,968,521	25,968,521	17,035,596	43,004,117
Graduate II	38,037,181	38,037,181	19,596,468	57,633,649
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	162,311,991	162,311,991	167,153,771	329,465,762
OTHER ACADEMIC AREAS				
Academic Advising	8,981,365	0	0	0
Academic Administration	47,207,658	0	0	0
Public Service	5,388,822	5,388,822	2,606,677	7,995,499
Research	93,519,834	93,519,834	58,209,806	151,729,640
TOTAL I&R EXPEND	317,409,670	261,220,647	227,970,254	489,190,901
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	18,291,894	0	0	0
Library Staffing	9,241,556	0	0	0
University Support	50,594,317	0	0	0
Financial Aid	19,157,041	0	0	0
Student Services, Other	18,060,258	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	60,395,785	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	1,563,034	1,563,034	241,233	1,804,267
Radio & TV	1,853,153	1,853,153	1,353,791	3,206,944
Museums & Galleries	2,741,623	2,741,623	2,364,595	5,106,218
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
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	499,308,331	267,378,457	231,929,873	499,308,330

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 DIRECT INDIRECT AND FULL COSTS

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	35,054	5,843	40,897	0.00	0.00	0.00
Upper	406050	Research	5,843	564058	90,560,3856	530.00	981,156450.00
Graduate I	0	35,052	5,843	40,895	0.00	0.00	0.00
Graduate II	0	35,052	5,843	40,895	0.00	0.00	0.00
Grad III	20,244	22,333,339	9,539,210	31,872,549	1,103.21	471.21	1,574.42
Clinical Professional	0	240,075	30,204	270,279	0.00	0.00	0.00
SUB TOTAL INST.	20,244	22,713,624	9,592,786	32,306,410	1,121.99	473.86	1,595.85
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	0.00	0.00	40,896	56455.02	405,51/TT4	6.29	456,1986455.02,861

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20142015 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	35,054	35,054	5,843	40,897
Upper	35,052	35,052	5,843	40,895
Graduate I	35,052	35,052	5,843	40,895
Graduate II	35,052	35,052	5,843	40,895
Grad III	22,333,339	22,333,339	9,539,210	31,872,549
Clinical Professional	240,075	240,075	30,204	270,279
SUB TOTAL INST.	22,713,624	22,713,624	9,592,786	32,306,410
OTHER ACADEMIC AREAS				
Academic Advising	1,471,100	0	0	0
Academic Administration	9,549,918	0	0	0
Public Service	2,405,519	2,405,519	456,198	2,861,717
Research	10,560,381	10,560,381	2,798,620	13,359,001
TOTAL I&R EXPEND	46,700,543	35,679,524	12,847,604	48,527,128
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,024,311	0	0	0
Library Staffing	711,016	0	0	0
University Support	91,260	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
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0

STATE UNIVERSITY SYSTEM
20142015 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	35,054	35,054	5,843	40,897
Upper	35,052	35,052	5,843	40,895
Graduate I	35,052	35,052	5,843	40,895
Graduate II	35,052	35,052	5,843	40,895
Grad III	22,333,339	22,333,339	9,539,210	31,872,549
Clinical Professional	240,075	240,075	30,204	270,279
SUB TOTAL INST.	22,713,624	22,713,624	9,592,786	32,306,410
OTHER ACADEMIC AREAS				
Academic Advising	1,471,100	0	0	0
Academic Administration	9,549,918	0	0	0
Public Service	2,405,519	2,405,519	456,198	2,861,717
Research	10,560,381	10,560,381	2,798,620	13,359,001
TOTAL I&R EXPEND	46,700,543	35,679,524	12,847,604	48,527,128
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,024,311	0	0	0
Library Staffing	711,016	0	0	0
University Support	91,260	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
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	48,527,130	35,679,524	12,847,604	48,527,128

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: FSU Med School

FSU - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)
DIS CODE: 26 Life Sciences

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) I NDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$

I NSTRUCT I ON							

COST ACT I V I T I E S							
Lower	0	27,241	4,540	31,781	0.00	0.00	0.00
Upper	0	27,234	4,540	31,774	0.00	0.00	0.00
Graduate I	0	27,234	4,540	31,774	0.00	0.00	0.00
Graduate II	0	27,234	4,540	31,774	0.00	0.00	0.00
Grad III	0	27,234	4,537	31,771	0.00	0.00	0.00
Clinical Professional	0	27,234	4,537	31,771	0.00	0.00	0.00
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SUB TOTAL INST.	0	163,411	27,234	190,645	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE