

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	91,602,781,549	32,743,1
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
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 03 Natural Resources and ConservatD 03 Natural Resources andn

STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 05 Area, Ethnic, Cultural, Gender, and Group Studies

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

STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 11 Computer and Information Sciences & Support Svcs

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

COST ACTIVITIES

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 22 Law

(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 \$
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I NSTRUCTION

COST ACTI VI TI ES

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 Pr2,306	935,827	746,854	1,682,681	/ ET BT /TT4 6.29	TM1C2T4 0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 26 Life Sciences

(A)	(B)	(C)	(D)	(E) (C+D)	(C/B) DI RECT	(D/B) I NDI RECT	(E/B) TOTAL
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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 27 Mathematics

(A)	(B)	(C)	(D)	(E) (C+D)	(C/B) DI RECT	(D/B) I NDI RECT	(E/B) TOTAL
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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 40 Physical Sciences

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 50 Visual and Performing Arts

STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FSU - BY DISCIPLINE

DIS CODE: 51 Health Professions and Related Programs

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

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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

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

STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: FSU Med School

BUDGET ENTITY SUMMARY

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT 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 Adv. Prog 8 50771	0	05.4	3)Tj E0 BE	s30 0	0	0	0

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

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) 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 ACTI VI TI ES							
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
	<u>19,992</u>	<u>23,201,764</u>	<u>10,071,622</u>	<u>33,273,386</u>	<u>1,160.55</u>	<u>503.78</u>	<u>1,664.34</u>
SUB TOTAL INST.	19,992	23,201,764	10,071,622	33,273,386	1,160.55	503.78	1,664.34