

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

PAGE 1
11/23/2020

BUDGET ENTITY: E & G
COLL SUB: Not coded by college

| (A) COST ACTIVITIES | (B) TOTAL EXPENDITURES | (C) DIRECT | (D) INDIRECT | (E) TOTAL FULL |
|------------------------|---------------------------|---------------|-----------------|-------------------|
|------------------------|---------------------------|---------------|-----------------|-------------------|

STATE UNIVERSITY SYSTEM OF FLORIDA
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REPORT III

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BUDGET ENTITY: FSU Med School
COLL SUB: Not coded by college

(B)

(C)

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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 | 5,456 | 5,456 |
| Upper | 0 | 0 | 5,456 | 5,456 |
| Graduate I | 0 | 0 | 5,456 | 5,456 |
| Graduate II | 0 | 0 | 5,456 | 5,456 |
| Grad III | 17,595,749 | 17,595,749 | 8,028,297 | 25,624,046 |
| Clinical Professional | 795,865 | 795,865 | 135,573 | 931,438 |
| SUB TOTAL INST. | 18,391,614 | 18,391,614 | 8,185,694 | 26,577,308 |
| OTHER ACADEMIC AREAS | | | | |
| Academic Advising | 1,381,524 | 0 | 0 | 0 |
| Academic Administration | 8,408,470 | 0 | 0 | 0 |
| Public Service | 5,862,556 | 5,862,556 | 1,994,508 | 7,857,064 |
| Research | 11,751,162 | 11,751,162 | 4,612,987 | 16,364,149 |
| TOTAL I&R EXPEND | 45,795,327 | 36,005,333 | 14,793,189 | 50,798,522 |
| ENROLLMENT-RELATED ACTIVITIES | | | | |
| Library Resources | 1,210,239 | 0 | 0 | 0 |
| Library Staffing | 793,183 | 0 | 0 | 0 |
| University Support | 2,999,774 | 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/NOTHemic Infrastructure Support Or | 0 | 0 | 0 | 0 |

0

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

PAGE 1
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BUDGET ENTITY: E & G

| (A) | (B) FUNDABLE | (C) DIRECT | (D) INDIRECT | (E) (C+D) TOTAL FULL | (C/B) DIRECT EXPEND. PER | (D/B) INDIRECT EXPEND. PER | (E/B) TOTAL EXPEND. PER |
|-----|-----------------|---------------|-----------------|----------------------------|--------------------------------|----------------------------------|-------------------------------|
|-----|-----------------|---------------|-----------------|----------------------------|--------------------------------|----------------------------------|-------------------------------|

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REPORT IV - BY DISCIPLINE

PAGE 1
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BUDGET ENTITY: E & G
DIS CODE: 03 Natural 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 | 6,483 | 80,304 | 413,480 | 493,784 | 12.39 | 63.78 | 76.17 |
| Upper | 614 | 40,696 | 60,171 | 100,867 | 66.28 | 98.00 | 164.28 |

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BUDGET ENTITY: E & G
DIS CODE: 05 Area, Ethnic, Cultural, Gender, and Group Studies

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BUDGET ENTITY: E & G
DIS CODE: 09 Mass Communications

| (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 | 15,633 | 895,470 | 1,285,564 | 2,181,034 | 57.28 | 82.23 | 139.51 |
| Upper | 19,633 | 2,820,392 | 3,167,126 | 5,987,518 | 143.66 | 161.32 | 304.97 |
| Graduate I | 2,747 | 914,356 | 503,322 | 1,417,678 | 332.86 | 183.23 | 516.08 |
| Graduate II | 518 | 244,738 | 118,494 | 363,232 | 472.47 | 228.75 | 701.22 |
| 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. | 38,531 | 4,874,956 | 5,074,506 | 9,949,462 | 126.52 | 131.70 | 258.22 |
| Academic Advising | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| Academic Administration | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| SUB TOTAL INST. | -3.4029.8 (31) | -9.8TO (74) | -9.8DIS | 0.00 | | | 8.25.7579-3607 (0.006.2 |

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BUDGET ENTITY: E & G
DIS CODE: 13 Education

| (A) | (B) | (C) | (D) | (E) | (C/B) | (D/B) | (E/B) |
|-----|----------|--------|----------|---------------------|-----------------------|-------------------------|----------------------|
| | FUNDABLE | DIRECT | INDIRECT | (C+D) TOTAL FULL | DIRECT EXPEND. PER | INDIRECT EXPEND. PER | TOTAL EXPEND. PER |

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BUDGET ENTITY: E & G
DIS CODE: 14 Engineering

| (A) | (B) | (C) | (D) | (E) | (C/B) | (D/B) | (E/B) |
|-----|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | FUNDABLE | DIRECT | INDIRECT | TOTAL FULL | DIRECT | INDIRECT | TOTAL |
| | STU CRED HRS | EXPENDITURE | EXPENDITURE | EXPENDITURE | EXPEND. PER | EXPEND. PER | EXPEND. PER |
| | | \$ | \$ | \$ | STU CRED HR | STU CRED HR | STU CRED HR |
| | | | | | \$ | \$ | \$ |

INSTRUCTION

COST ACTIVITIES

Lower

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BUDGET ENTITY: E & G
DIS CODE: 19 Home Economics/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 | 8,093 | 213,278 | 534,648 | 747,926 | 26.35 | 66.06 | 92.42 |
| Upper | 20,879 | 1,220,623 | 2,236,311 | 3,456,934 | 58.46 | 107.11 | 165.57 |
| Graduate I | 171 | 92,991 | 44,545 | 137,536 | 543.81 | 260.50 | 804.31 |
| Graduate II | 888 | 334,476 | 161,357 | 495,833 | 376.66 | 181.71 | 558.37 |
| Grad III | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| Clinical Professional | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| | _____ | ()-9.8 | ()-9.1T | | | | |

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BUDGET ENTITY: E & G
DIS CODE: 25 Library & Archival Sciences

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BUDGET ENTITY: E & G
DIS CODE: 26 Life Sciences

| (A) | (B) | (C) | (D) | (E) | (C/B) | (D/B) | (E/B) |
|-----|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | FUNDABLE | DIRECT | INDIRECT | TOTAL FULL | DIRECT | INDIRECT | TOTAL |
| | STU CRED HRS | EXPENDITURE | EXPENDITURE | EXPENDITURE | EXPEND. PER | EXPEND. PER | EXPEND. PER |
| | | \$ | \$ | \$ | STU CRED HR | STU CRED HR | STU CRED HR |
| | | | | | \$ | \$ | \$ |

INSTRUCTION

COST ACTIVITIES

Lower

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BUDGET ENTITY: E & G
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 | 24,933 | 1,824,382 | 4,587,029 | 6,411,411 | 73.17 | 183.97 | 257.15 |
| Upper | 11,529 | 1,741,424 | 1,898,198 | 3,639,622 | 151.05 | 164.65 | 315.69 |
| Graduate I | 721 | 356,491 | 230,094 | 586,585 | 494.44 | 319.13 | 813.57 |
| Graduate II | 2,227 | 547,142 | 414,340 | 961,482 | 245.69 | 186.05 | 431.74 |
| Grad III | | | | | | | |

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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 | [---)-9.8 Upp | | [-\$)-3Gra23/2 | 39\$8 | TC | \$ | [---)-9.8 Gra23/2 39,8 T |

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BUDGET ENTITY: E & G

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BUDGET ENTITY: E & G
DIS CODE: 54 History

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BUDGET ENTITY: FSU Med School
COLLEGE SUB: 01 Medical (Medical & Health)
DIS CODE: 51 Health Professions and Related Programs
