

/TT4 6.29 Tf 34.56 567.36 Td Oat56

STATE UNIVERSITY SYSTEM
20172018 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	48,519,723	48,519,723	64,340,988	112,860,711
Upper	80,403,661	80,403,661	99,076,453	179,480,114
Graduate I	30,297,152	30,297,152	20,993,510	51,290,662
Graduate II	47,555,688	47,555,688	21,803,967	69,359,655
Grad III	0	0	0	0
Clinical Professional	1,661	1,661	0	1,661

STATE UNIVERSITY SYSTEM
 20172018 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	21,805	5,397	27,202	0.00	0.00	0.00
Upper	0	21,792	3,196	24,988	0.00	0.00	0.00
Graduate I	0	21,792	3,196	24,988	0.00	0.00	0.00
Graduate II	0	21,792	3,196	24,988	0.00	0.00	0.00
Grad III	19,740	22,955,243	10,333,103	33,288,346	1,162.88	523.46	1,686.34
Clinical Professional	0	441,143	60,033	501,176	0.00	0.00	0.00
SUB TOTAL INST.	19,740	23,483,567	10,408,121	33,891,688	1,189.64	527.26	1,716.90

STATE UNIVERSITY SYSTEM
20172018 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	21,805	21,805	5,397	27,202
Upper	21,792	21,792	3,196	24,988
Graduate I	21,792	21,792	3,196	24,988
Graduate II	21,792	21,792	3,196	24,988
Grad III	22,955,243	22,955,243	10,333,103	33,288,346
Clinical Professional	441,143	441,143	60,033	501,176
SUB TOTAL INST.	23,483,567	23,483,567	10,408,121	33,891,688
OTHER ACADEMIC AREAS				
Academic Advising	1,087,471	0	0	0
Academic Administration	7,707,094	0	0	0
Public Service	4,378,264	4,378,264	1,082,435	5,460,699
Research	9,104,871	9,104,871	2,628,766	11,733,637
TOTAL I&R EXPEND	45,761,267	36,966,702	14,119,322	51,086,024
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,152,974	0	0	0
Library Staffing	790,096	0	0	0
University Support	3,381,687	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	51,086,024	36,966,702	14,119,322	51,086,024

STATE UNIVERSITY SYSTEM
 20172018 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	21,805	21,805	5,397	27,202
Upper	21,792	21,792	3,196	24,988
Graduate I	21,792	21,792	3,196	24,988
Graduate II	21,792	21,792	3,196	24,988
Grad III	22,955,243	22,955,243	10,333,103	33,288,346
Clinical Professional	441,143	441,143	60,033	501,176
SUB TOTAL INST.	23,483,567	23,483,567	10,408,121	33,891,688
OTHER ACADEMIC AREAS				
Academic Advising	1,087,471	0	0	0
Academic Administration	7,707,094	0	0	0
Public Service	4,378,264	4,378,264	1,082,435	5,460,699
Research	9,104,871	9,104,871	2,628,766	11,733,637
TOTAL I&R EXPEND	45,761,267	36,966,702	14,119,322	51,086,024
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,152,974	0	0	0
Library Staffing	790,096	0	0	0
University Support	3,381,687	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

