

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

PAGE 1
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BUDGET ENTITY: E & G
COLL SUB: Not coded by college

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

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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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COSTS PER CREDIT HOUR
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REPORT IV - BY DISCIPLINE

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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
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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
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SUB TOTAL INST.	-3.4029.8 (31)	-9.8TO (74)	-9.8DIS	0.00	-----	-----	-----

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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
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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 \$
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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
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
