#### DIRECT, INDIRECT AND FULL COSTS FSU REPORT III

BUDGET ENTITY: E & G				PAGE 1 11/23/2020
COLL SUB: Not coded by colle	ege (B) TOTAL EXPENDITURES	(C)	(D)	(E)

#### DIRECT, INDIRECT AND FULL COSTS FSU REPORT III

			PAGE 2 11/23/2020
BUDGET ENTITY: FSU Med School COLL SUB: Not coded by college			
	(B)	(C)	

## DIRECT, INDIRECT AND FULL COSTS FSU REPORT III

PAGE 1 11/23/2020

BUDGET ENTITY: FSU Med School COLL SUB: 01 Medical (Medical & Health)

0

(A) TOST ACTIVITIES	(B) OTAL EXPENDITURES	(C) DIRECT	(D) INDIRECT	(E) TOTAL FULL
OST ACTIVITIES	LEV WCITATITES	PVEUDITOUED	PVEUNTIOUPS	EVERNOTIONES
NSTRUCTION				
Lower	0	0	5.456	5.456
Upper	0	0	5,456 5,456	5,456
Graduate I	0	0	5.456	5.456
Graduate II	0	0 0	5,456 5,456	5,456
Grad III			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
THER ACADEMIC AREAS				
Academic Advising	1,381,524	0	0	0
Academic Administration	8.408.470	0	0 0 1,994,508	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
NROLLMENT-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
THER FORMULA ACTIVITIES				
Plant Operations & Maintenance	0	0	0	0
TAND-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
JacksonvillSlNOTHemic Infrastructure Su 0	pport Or 0 (	J		

# COSTS PER CREDIT HOUR FSU REPORT IV - BUDGET ENTITY SUMMARY

GET ENTITY: E & G					PAGE 1 11/23/2020
(A)			(C/B) DIRECT EXPEND. PER	INDIRECT	TOTAL

# COSTS PER CREDIT HOUR FSU REPORT IV - BUDGET ENTITY SUMMARY

BUDGET ENTITY: FSU Med So	chool						PAGE 1 11/23/2020
(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	0	5,456	5,456	0.00	0.00	0.00
Upper	0	0	5,456	5,456	0.00	0.00	0.00
Graduate I	0	0	5,456	5,456	0.00	0.00	0.00
Graduate II	0	0	5,456	5,456	0.00	0.00	0.00
Grad III	20,202	17,595,749	8,028,297	25,624,046	870.99	397.40	1,268.39
Clinical Professional	0	795,865	135,573	931,438	0.00	0.00	0.00
SUB TOTAL INST.	20,202	18,391,614	8,185,694	26,577,308	910.39	405.19	1,315.58
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 Service	0	5,862,556	1,994,508	7,857,064	0.00	0.00	0.00
Research		11,751,162	4,612,987	16,364,149	0.00	0.00	0.00
TOTAL BE							
	20,202	36,005,333	14,793,189	50,798,522	1,782.27	732.26	2,514.53

# COSTS PER CREDIT HOUR FSU REPORT IV - COLLEGE SUMMARY

BUDGET ENTITY: FSU Med So	-b1						PAGE 1 11/23/2020
	al (Medical &	Health)					
(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	0	5,456	5,456	0.00	0.00	0.00
Upper	0	0	5,456	5,456	0.00	0.00	0.00
Graduate I	0	0	5,456	5,456	0.00	0.00	0.00
Graduate II	0	0	5,456	5,456	0.00	0.00	0.00
Grad III	20,202	17,595,749	8,028,297	25,624,046	870.99	397.40	1,268.39
Clinical Professional	0	795,865	135,573	931,438	0.00	0.00	0.00
SUB TOTAL INST.	20,202	18,391,614	8,185,694	26,577,308	910.39	405.19	1,315.58
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 Service	0	5.862.556	1,994,508	7.857.064	0.00	0.00	0.00
Research	0	11,751,162		16,364,149	0.00	0.00	0.00
TOTAL COLSUB							
	20,202	36,005,333	14,793,189	50,798,522	1,782.27	732.26	2,514.53

BUDGET ENTITY: E & G DIS CODE: 03 Natu	ural Resources and	Conservation					PAGE 1 11/23/2020
(A)	FUNDABLE		INDIRECT EXPENDITURE	TOTAL FULL	(C/B) DIRECT EXPEND. PER STU CRED HR \$	EXPEND. PER	EXPEND. PER
INSTRUCTION							
COST ACTIVITIES							
Lower Upper					12.39 66.28		

							PAGE 1 11/23/2020
BUDGET ENTITY: E & G DIS CODE: 04 Archite	ecture & Envir	onmental Design					
(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 Upper	312 999	16,658 114,057	41,949 146.652	58,607 260,709	53.39 114.17	134.45 146.80	
Graduate I	1,666	457,170	551,038	1,008,208	274.41	330.76	605.17
Graduate II	266	147,871	58,188	206,059	555.91	218.75	774.66
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.	3,243	735,756	797,827	1,533,583	226.88	246.02	472.89
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 Service	0	0	0	0	0.00	0.00	0.00
Research		691,071	580,544	1,271,615	0.00	0.00	0.00
TOTAL DIS							
	3,243	1,426,827	1,378,371	2,805,198	439.97	425.03	865.00 ======

		PAGE 2 11/23/2020
BUDGET ENTITY: DIS CODE:	05 Area, Ethnic, Cultural, Gender, and Group Studies	

## COSTS PER CREDIT HOUR FSU REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G DIS CODE: 09 Mass C	Communications					:	PAGE 3 11/23/2020	
(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 Upper		895,470 2,820,392	1,285,564 3,167,126	2,181,034 5,987,518	57.28 143.66	82.23 161.32	139.51 304.97	
Graduate I Graduate II	2,747 518	914,356 244,738		1,417,678 363,232	332.86 472.47	183.23 228.75	516.08 701.22	
Grad III 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 -3.4029.8 (31	0 )-9.8TO (74 )-		ademic Administra  0.00		0	OAcademic Seemi	c 0 8.25.75/	79-3607 ( 0 

UB TOTAL INST.

							PAGE 4 11/23/2020
BUDGET ENTITY: E & G DIS CODE: 11 Compute	er and Informa	tion Sciences &	Support Srvs				
(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	
INSTRUCTION							
COST ACTIVITIES							
Lower Upper Graduate I Graduate II	23,646 3,254 2,042	2,982,479 780,479 566,820	1,481,670 4,324,033 534,376 348,771	7,306,512 1,314,855 915,591	47.96 126.13 239.85 277.58	182.87 164.22 170.80	309.00 404.07 448.38
Grad III Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	46,462	5,170,122	6,688,850	11,858,972	111.28	143.96	255.24
Academic Advising Academic Administration Public Service Research	0 0 0		0 0 193,384 1,764,009		0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	
TOTAL DIS							
	46,462 ======	9,015,452	8,646,243	17,661,695	194.04	186.09	380.13

GET ENTITY: E & G	ation						PAGE 5 11/23/2020
(A)	(B) FUNDABLE	(C) DIRECT	(D) INDIRECT	(E) (C+D) TOTAL FULL	(C/B) DIRECT EXPEND. PER	(D/B) INDIRECT	(E/B) TOTAL EXPEND. PER

BUDGET ENTITY: E & G DIS CODE: 14 Engin	eering						PAGE 6 11/23/2020
(A)		(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							

							PAGE 7 11/23/2020
BUDGET ENTITY: E & G DIS CODE: 15 Enginee	ering Technolog	ies and Engine	ering-Related Fi	elds			
(A)		DIRECT EXPENDITURE	INDIRECT	(E) (C+D) TOTAL FULL EXPENDITURE \$	EXPEND. PER STU CRED HR		
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Jpper	0	0	0	0	0.00	0.00	0.0
Fraduate I	9	7,500	0	7,500	833.34	0.00	833.3
Fraduate II	12	7,500	0	7,500	624.99	0.00	624.99
Frad III	0	0	0	0	0.00	0.00	0.0
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	21	15,000	0	15,000	714.29	0.00	714.29
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 Service	0	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	21	15,000	0	15,000	714.29	0.00	714.2

							PAGE 8 11/23/2020
BUDGET ENTITY: E & G DIS CODE: 16 Foreign	n Languages						
(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	
INSTRUCTION							
COST ACTIVITIES							
Lower Upper	15,264	2,325,899	2,466,412	10,753,891 4,792,311	96.74 152.38	199.38 161.58	313.96
Graduate I Graduate II	1,455 1,550	717,650 346,706	508,113 274,283	1,225,763 620,989	493.23 223.68	349.22 176.96	400.64
Grad III Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	54,585	6,903,553	10,489,401	17,392,954	126.47	192.17	318.64
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0 E0 497	0 34,789	0 05 276	0.00	0.00	0.00
Research	0		2,248,733	5,331,947	0.00	0.00	0.00
TOTAL DIS			- <u></u> -				
	54,585 ======	10,037,254	12,772,923	22,810,177	183.88	234.00	417.88

BUDGET ENTITY: E & G							PAGE 9 11/23/2020
	Economics/Human S	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		_)-9.8 (	)-9.1T	0	0.00	0.00	0.00

BUDGET ENTITY: E & G							PAGE 10 11/23/2020
DIS CODE: 22 Law							
(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 Upper	0	0 29,301	0 6,851	0 36,152	0.00 3,255.64	0.00 761.22	0.00 4,016.87
Graduate I	3,756	902,246	701,078	1,603,324	240.21	186.66	426.87
Graduate II	17,511	6,554,536	4,127,726	10,682,262	374.31	235.72	610.03
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0		0	0	0.00	0.00	0.00
SUB TOTAL INST.	21,276	7,486,082	4,835,655	12,321,737	351.86	227.28	579.14
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 Service	0	235,734	83,749	319,483	0.00	0.00	0.00
Research		4,079,854	1,026,502	5,106,356	0.00	0.00	0.00
TOTAL DIS			- <u></u>				
	21 276	11 001 691	E 04E 006	19 949 599	554.69	279.47	024 16
	21,276 ======	11,801,671	5,945,906 ======	17,747,577 ======	554.69	2/9.4/	834.16

BUDGET ENTITY: E & G DIS CODE: 23 Letter							PAGE 11 11/23/2020
DIS CODE: 23 Letter	s 			(E)	(C/B)	(D/B)	(E/B)
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(C+D) TOTAL FULL EXPENDITURE \$	DIRECT EXPEND. PER STU CRED HR \$	INDIRECT EXPEND. PER STU CRED HR \$	TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	31,115		7,742,573		123.19	248.84	372.03
Upper	17,882		3,007,123	5,916,511	162.70	168.16	330.86
Graduate I	976	361,739	220,365	582,104	370.63	225.78	596.42
Graduate II	2,750	636,263	441,932	1,078,195	231.37	160.70	392.07
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.	52,723	7,740,479	11,411,993	19,152,472	146.81	216.45	363.27
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 Service	0	-	66,913	-	0.00	0.00	0.00
Research	0		2,322,525	5,435,869	0.00	0.00	0.00
TOTAL DIS							
	52,723	10,978,986	13,801,431	24,780,417	208.24	261.77	470.01
	52,725		13,301,431	24,700,417	200.24	201.77	470.01

							PAGE 12 11/23/2020
BUDGET ENTITY: E & G DIS CODE: 24 Libera	l/General Stud	ies					
(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	
INSTRUCTION							
COST ACTIVITIES							
Lower Upper			1,537,028 609,941	2,379,942 1,048,380	96.61 167.02	176.16 232.36	
Graduate I	122		48,685	101,888	436.09	399.06	
Graduate II	12	4,263	3,854	8,117	355.27	321.17	
Grad III Clinical Professional	0	0	0	0	0.00	0.00	0.00
CIIIICAI IIOICBBIONAI							
SUB TOTAL INST.	11,484	1,338,820	2,199,508	3,538,328	116.58	191.53	308.11
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 Service	0			143,537	0.00	0.00	
Research		213,105	225,726	438,831	0.00	0.00	0.00
TOTAL DIS							
	11,484	1,636,578	2,484,119	4,120,697	142.51	216.31	358.82

NIDOTE, NIEVENIA, T. C. C.	PAGE 13 11/23/2020
BUDGET ENTITY: E & G DIS CODE: 25 Library & Archival Sciences	

	Sciences						11/23/2020
(A)	(B) FUNDABLE	(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							

							PAGE 16 11/23/2020
BUDGET ENTITY: E & G DIS CODE: 30 Multi-	/Interdiscipli	nary Studies, G	eneral				
(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	
INSTRUCTION							
COST ACTIVITIES							
Lower Upper	417 1,714	45,276 690,727	57,821 663,623	103,097 1,354,350	108.58 402.99	138.66 387.18	
Graduate I	153	160,090	63,100	223,190	1,046.34	412.42	
Graduate II	720	447,354	201,485	648,839	621.33	279.84	
Grad III Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	3,004	1,343,447	986,029	2,329,476	447.22	328.24	775.46
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	
Public Service	0	0	0	0	0.00	0.00	0.00
Research		913,186	453,558	1,366,744	0.00	0.00	0.00
TOTAL DIS							
	3,004	2,256,633	1,439,587	3,696,220	751.21	479.22	1,230.43

							PAGE 17 11/23/2020
BUDGET ENTITY: E & G DIS CODE: 31 Parks 1	Recreation Lei	sure and Fitnes	s				
(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 Upper			34,286 1,022,986	59,191 1,810,448	92.24 133.85	126.99 173.89	219.23 307.74
Graduate I			158,915	382,535	223.40	158.76	382.15
Graduate II	501	217,457	110,903	328,360	434.05	221.36	655.41
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.	7,655	1,253,445	1,327,090	2,580,535	163.74	173.36	337.10
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0		0	0.00	0.00	0.00
Public Service	0			36,548	0.00	0.00	0.00
Research		489,074	259,612	748,686	0.00	0.00	0.00
TOTAL DIS							
	7,655	1,767,304	1,598,465	3,365,769	230.87	208.81	439.68

BUDGET ENTITY: E & G DIS CODE: 38 Phi	losophy and Religio	ous Studies. Ge	meral				PAGE 18 11/23/2020
(A)	(B) FUNDABLE		(D) INDIRECT	(E) (C+D) TOTAL FULL EXPENDITURE \$			EXPEND. PER
INSTRUCTION							
COST ACTIVITIES							
Lower Upper Graduate I Graduate II Grad III	11,529 721	1,741,424 356,491	1,898,198 230,094	6,411,411 3,639,622 586,585 961,482	73.17 151.05 494.44 245.69	164.65 319.13	257.15 315.69 813.57 431.74

BUDGET ENTITY: E & G							PAGE 19 11/23/2020
(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	50,289	13,802,658	11,170,075	24,972,733	274.47	222.12	496.58
Upper	9,750	7,851,985	2,227,032	10,079,017	805.33	228.41	1,033.75
Graduate I	1,792	2,691,221	670,974	3,362,195	1,501.80	374.43	1,876.23
Graduate II	11,554	8,672,264	2,480,838	11,153,102	750.59	214.72	965.30
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00

							PAGE 20 11/23/2020
BUDGET ENTITY: E & G DIS CODE: 42 Psycho	logy						
(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	
INSTRUCTION							
COST ACTIVITIES							
Lower Upper	13,991 38,106		1,047,208 5,376,016	1,852,467 9,366,011	57.56 104.71	74.85 141.08	
Graduate I Graduate II	992 5,332	403,215 1,774,889	174,677 723,879	577,892 2,498,768	406.47 332.87	176.09 135.76	582.55 468.64
Grad III	0,332	0	0	2,150,700	0.00	0.00	
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	58,421	6,973,356	7,321,780	14,295,136	119.36	125.33	244.69
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 Service	0		34,599		0.00	0.00	0.00
Research		5,912,368	3,875,095	9,787,463	0.00	0.00	0.00
TOTAL DIS							
	58,421 ======	12,959,558	11,231,474	24,191,032	221.83	192.25	414.08

							PAGE 21 11/23/2020
BUDGET ENTITY: E & G DIS CODE: 43 Homela	nd Security, L	aw Enforcement,	Firefighting a	nd Related Protec	ctive Services		
(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	
INSTRUCTION							
COST ACTIVITIES							
Lower Upper Graduate I Graduate II Grad III Clinical Professional	26,117	1,880,134	178,029 3,371,781 338,138 222,136 0		62.63 71.99 170.64 412.23 0.00		201.09 295.78 592.10
SUB TOTAL INST.	31,878	2,964,537	4,110,084	7,074,621	93.00	128.93	221.93
Academic Advising Academic Administration Public Service Research	0 0 0 0		0 0 72,145 1,261,075		0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	
TOTAL DIS	<del></del> -						
	31,878	4,893,480	5,443,304	10,336,784	153.51	170.75	324.26

BUDGET ENTITY: E & G	PAGE 22 11/23/2020

BUDGET ENTITY: E & G DIS CODE: 45 Soci	al Sciences						PAGE 23 11/23/2020
(A)	FUNDABLE	DIRECT	INDIRECT	(E) (C+D) TOTAL FULL EXPENDITURE \$	EXPEND. PER	EXPEND. PER	EXPEND. PER
INSTRUCTION							
COST ACTIVITIES							
Lower	()-9.8 T	Jpp	[-\$ )-3Gra	<b>23/2</b> 39\$8 TO	\$ [)-9.8	3 Gra23/2 39,8	T

BUDGET ENTITY: E & G	PAGE 24 11/23/2020

							PAGE 25 11/23/2020
BUDGET ENTITY: E & G DIS CODE: 51 Health	Professions a	nd Related Prog	rams				
(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	
INSTRUCTION							
COST ACTIVITIES							
Lower				1,259,841	51.03	86.23	
Upper			5,158,397		227.09	276.06	
Graduate I	15,828			6,971,873	260.45	180.03	
Graduate II	2,764	1,116,507	625,549	1,742,056	403.95	226.32	
Grad III Clinical Professional	0	0 1,977	0		0.00	0.00	
Clinical Professional		1,977	681	2,658	0.00	0.00	0.00
SUB TOTAL INST.	46,456	9,952,564	9,425,600	19,378,164	214.24	202.89	417.13
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	
Public Service	0	-	193,045		0.00	0.00	0.00
Research	0		2,597,949		0.00	0.00	0.00
TOTAL DIS							
	46,456 ======	15,065,881	12,216,594	27,282,475	324.30	262.97	587.28 =======

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BUDGET ENTITY: E & G DIS CODE: 52 Busine:	ss and Managem	nent					
(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 \$	
INSTRUCTION							
COST ACTIVITIES							
Lower Upper Graduate I Graduate II	113,105	12,506,065	1,908,134 12,840,158 1,093,329 297,349	3,080,009 25,346,223 3,749,588 1,606,209	42.62 110.57 304.44 1,166.54	69.40 113.52 125.31 265.02	224.09 429.75 1,431.56
Grad III Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	150,445	17,643,060	16,138,970	33,782,030	117.27	107.27	224.55
Academic Advising Academic Administration Public Service	0 0 0	0 0 842,245	0 0 255,344	0 0	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Research	0	13,854,262		19,124,016	0.00	0.00	0.00
TOTAL DIS							
	150,445 ======	32,339,566	21,664,068	54,003,634	214.96	144.00	358.96 ======

BUDGET ENTITY: E & G DIS CODE: 54 History
DIS CODE: 54 HISTORY

BUDGET ENTITY: FSU Med Sc COLLEGE SUB: 01 Medico DIS CODE: 22 Law	chool al (Medical & He	ealth)					PAGE 28 11/23/2020
(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	0	5,456	5,456	0.00	0.00	0.00
Upper	0	0	5,456	5,456	0.00	0.00	0.00
Graduate I	0	0	5,456	5,456	0.00	0.00	0.00
Graduate II	0	0	5,456	5,456	0.00	0.00	0.00
Grad III	0	0	5,453	5,453	0.00	0.00	0.00
Clinical Professional	0	180,669	52,460	233,129	0.00	0.00	0.00
SUB TOTAL INST.	0	180,669	79,737	260,406	0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Public Service	0	20,458	5,299	25,757	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	0	201,127	85,036	286,163	0.00	0.00	0.00

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BUDGET ENTITY:	FSU Med School	11/23/2020
COLLEGE SUB:	01 Medical (Medical & Health)	
DIS CODE:	51 Health Professions and Related Programs	