STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

FAU - 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	263,475	25,747,265	30,515,592	56,262,857	97.72	115.82	213.54
Upper	349,194	50,962,845	44,980,522	95,943,367	145.94	128.81	274.76
Graduate I	51,731	17,434,947	9,731,372	27,166,319	337.03	188.11	525.15
Graduate II	12,705	7,188,993	3,176,909	10,365,902	565.84	250.05	815.89
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.	677,105	101,334,050	88,404,395	189,738,445	149.66	130.56	280.22
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	6,387,703	2,476,693	8,864,396	0.00	0.00	0.00
Research	0	25,925,666	12,090,352	38,016,018	0.00	0.00	0.00
TOTAL BE	677,105	133,647,419	102,971,440	236,618,859	197.38	152.08	349.46

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

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	1,260	319,961	175,023	494,984	253.94	138.91	392.84
Upper	228	79,122	30,890	110,012	347.03	135.48	482.51
Graduate I	133	91,875	30,736	122,611	690.79	231.10	921.89
Graduate II	6	4,166	1,270	5,436	694.34	211.67	906.01
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.	1,627	495,124	237,919	733,043	304.32	146.23	450.55
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	62,458	17,456	79,914	0.00	0.00	0.00
TOTAL DIS	1,627	557,582	255,375	812,957	342.71	156.96	499.67

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 04 Architecture & Environmental 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	2,903	241,995	256,009	498,004	83.36	88.19	171.55
Upper	5,300	960,199	913,704	1,873,903	181.17	172.40	353.57
Graduate I	2,007	445,849	287,258	733,107	222.15	143.13	365.27
Graduate II	9	2,346	1,009	3,355	260.71	112.11	372.83
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.	10,219	1,650,390	1,457,980	3,108,370	161.50	142.67	304.18
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	136,748	79,172	215,920	0.00	0.00	0.00
Research	0	440,024	210,821	650,845	0.00	0.00	0.00
TOTAL DIS	10,219	2,227,162	1,747,973	3,975,135	217.94	171.05	388.99

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

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

(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	867	75,131	90,277	165,408	86.66	104.13	190.78
Upper	1,107	179,852	140,313	320,165	162.47	126.75	289.22
Graduate I	202	92,773	56,888	149,661	459.27	281.62	740.89
Graduate II	21	4,481	2,744	7,225	213.40	130.67	344.06
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.	2,197	352,237	290,222	642,459	160.33	132.10	292.43
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	2,197	352,237	290,222	642,459	160.33	132.10	292.43

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

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	4,398	206,580	287,292	493,872	46.97	65.32	112.29
Upper	11,553	1,901,800	1,876,376	3,778,176	164.62	162.41	327.03
Graduate I	405	202,509	118,832	321,341	500.02	293.41	793.43
Graduate II	33	12,707	7,258	19,965	385.06	219.94	605.00
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.	16,389	2,323,596	2,289,758	4,613,354	141.78	139.71	281.49
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	50,667	30,553	81,220	0.00	0.00	0.00
Research	0	677,051	345,927	1,022,978	0.00	0.00	0.00
TOTAL DIS	16,389	3,051,314	2,666,238	5,717,552	186.18	162.68	348.87

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 10 Communications Technologies/Technicians and Support

(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	0	0	0.00	0.00	0.00
Upper	404	111,762	60,029	171,791	276.64	148.59	425.22
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	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.	404	111,762	60,029	171,791	276.64	148.59	425.22
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
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	404	111,762	60,029	171,791	276.64	148.59	425.22

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 11 Computer and Information 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 $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	2,310	411,293	164,200	575,493	178.05	71.08	249.13
Upper	6,754	1,482,732	527,020	2,009,752	219.53	78.03	297.56
Graduate I	1,221	686,973	160,977	847,950	562.63	131.84	694.47
Graduate II	210	151,562	32,512	184,074	721.72	154.82	876.54
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.	10,495	2,732,560	884,709	3,617,269	260.37	84.30	344.67
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	10,495	2,732,560	884,709	3,617,269	260.37	84.30	344.67

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 13 Education

(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	6,062	538,561	605,687	1,144,248	88.84	99.92	188.76
Upper	27,254	3,486,534	4,568,667	8,055,201	127.93	167.63	295.56
Graduate I	7,464	2,360,848	1,373,251	3,734,099	316.30	183.98	500.28
Graduate II	3,795	1,679,863	787,718	2,467,581	442.65	207.57	650.22
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.	44,575	8,065,806	7,335,323	15,401,129	180.95	164.56	345.51
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	872,110	461,228	1,333,338	0.00	0.00	0.00
Research	0	1,926,868	1,607,862	3,534,730	0.00	0.00	0.00
TOTAL DIS	44,575	10,864,784	9,404,413	20,269,197	243.74	210.98	454.72

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 14 Engineering

(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	4,889	1,186,302	657,969	1,844,271	242.65	134.58	377.23
Upper	19,248	5,773,869	3,630,978	9,404,847	299.97	188.64	488.61
Graduate I	1,881	1,542,783	510,806	2,053,589	820.19	271.56	1,091.75
Graduate II	1,298	974,310	332,850	1,307,160	750.62	256.43	1,007.06
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.	27,316	9,477,263	5,132,603	14,609,866	346.95	187.90	534.85
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	1,529,499	443,602	1,973,101	0.00	0.00	0.00
Research	0	2,734,373	835,555	3,569,928	0.00	0.00	0.00
TOTAL DIS	27,316	13,741,134	6,411,760	20,152,894	503.04	234.73	737.77

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 15 Engineering Technologies and Engineering-Related Fields

(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	0	0	0.00	0.00	0.00
Upper	123	149,197	11,162	160,359	1,212.98	90.75	1,303.73
Graduate I	78	271,143	14,859	286,002	3,476.19	190.50	3,666.69
Graduate II	15	77,659	3,994	81,653	5,177.24	266.27	5,443.50
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.	216	497,998	30,015	528,013	2,305.55	138.96	2,444.51
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	216	497,998	30,015	528,013	2,305.55	138.96	2,444.51

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 16 Foreign 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 $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	22,350	2,085,478	2,909,421	4,994,899	93.31	130.18	223.49
Upper	8,146	1,250,063	998,500	2,248,563	153.46	122.58	276.03
Graduate I	1,997	929,983	570,628	1,500,611	465.69	285.74	751.43
Graduate II	93	53,615	26,117	79,732	576.51	280.83	857.34
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.	32,586	4,319,139	4,504,666	8,823,805	132.55	138.24	270.79
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	64,691	30,088	94,779	0.00	0.00	0.00
Research	0	649,213	326,016	975,229	0.00	0.00	0.00
TOTAL DIS	32,586	5,033,043	4,860,770	9,893,813	154.45	149.17	303.62

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 23 Letters

(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	26,034	3,396,345	3,982,507	7,378,852	130.46	152.97	283.43
Upper	8,721	1,720,785	1,135,453	2,856,238	197.32	130.20	327.51
Graduate I	986	430,405	233,659	664,064	436.52	236.98	673.49
Graduate II	102	70,414	29,413	99,827	690.33	288.36	978.69
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.	35,843	5,617,949	5,381,032	10,998,981	156.74	150.13	306.87
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	8,106	4,183	12,289	0.00	0.00	0.00
Research	0	1,179,425	658,072	1,837,497	0.00	0.00	0.00
TOTAL DIS	35,843	6,805,479	6,043,287	12,848,766	189.87	168.60	358.47

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 24 Liberal/General Studies

(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	2,814	314,914	286,759	601,673	111.91	101.90	213.81
Upper	2,637	542,160	314,095	856,255	205.60	119.11	324.71
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	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.	5,451	857,074	600,854	1,457,928	157.23	110.23	267.46
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	5,451	857,074	600,854	1,457,928	157.23	110.23	267.46

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 26 Life 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	21,449	2,837,429	4,324,664	7,162,093	132.29	201.63	333.91
Upper	18,425	2,333,856	2,317,599	4,651,455	126.67	125.79	252.45
Graduate I	1,847	927,177	510,342	1,437,519	501.99	276.31	778.30
Graduate II	924	484,294	297,419	781,713	524.13	321.88	846.01
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.	42,645	6,582,755	7,450,024	14,032,779	154.36	174.70	329.06
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	396,428	165,072	561,500	0.00	0.00	0.00
Research	0	1,713,916	834,425	2,548,341	0.00	0.00	0.00
TOTAL DIS	42,645	8,693,099	8,449,521	17,142,620	203.85	198.14	401.98

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 27 Mathematics

(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	38,145	3,591,500	4,283,817	7,875,317	94.15	112.30	206.46
Upper	5,124	1,353,272	978,711	2,331,983	264.10	191.01	455.11
Graduate I	1,040	326,942	212,374	539,316	314.37	204.21	518.57
Graduate II	961	594,887	297,671	892,558	619.03	309.75	928.78
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.	45,270	5,866,601	5,772,573	11,639,174	129.59	127.51	257.11
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	66,360	26,825	93,185	0.00	0.00	0.00
Research	0	1,231,711	577,656	1,809,367	0.00	0.00	0.00
TOTAL DIS	45,270	7,164,672	6,377,054	13,541,726	158.27	140.87	299.13

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 28 Military Science, Leadership and Operational Art

(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	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	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.	0	0	0	0	0.00	0.00	0.00
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	0	0	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 30 Multi-/Interdisciplinary 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	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	9	8,727	3,581	12,308	969.70	397.89	1,367.59
Graduate II	255	243,460	110,247	353,707	954.75	432.34	1,387.09
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.	264	252,187	113,828	366,016	955.26	431.17	1,386.42
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	57,156	38,448	95,604	0.00	0.00	0.00
TOTAL DIS	264	309,343	152,276	461,620	1,171.76	576.80	1,748.56

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 31 Parks Recreation Leisure and Fitness

(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	4,042	397,716	437,657	835,373	98.40	108.28	206.67
Upper	15,580	1,578,456	1,680,017	3,258,473	101.31	107.83	209.14
Graduate I	819	317,765	147,451	465,216	387.99	180.04	568.03
Graduate II	3	2,203	907	3,110	734.27	302.33	1,036.60
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.	20,444	2,296,139	2,266,032	4,562,171	112.31	110.84	223.15
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	36,563	14,521	51,084	0.00	0.00	0.00
Research	0	490,779	354,046	844,825	0.00	0.00	0.00
TOTAL DIS	20,444	2,823,481	2,634,599	5,458,080	138.11	128.87	266.98

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

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	4,245	215,550	230,686	446,236	50.78	54.34	105.12
Upper	2,291	676,039	365,956	1,041,995	295.08	159.74	454.82
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	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.	6,536	891,588	596,642	1,488,230	136.41	91.29	227.70
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	15,103	5,364	20,467	0.00	0.00	0.00
Research	0	330,837	135,593	466,430	0.00	0.00	0.00
TOTAL DIS	6,536	1,237,528	737,599	1,975,127	189.34	112.85	302.19

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 40 Physical 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	39,068	4,346,380	4,963,675	9,310,055	111.25	127.05	238.30
Upper	3,327	1,257,380	723,107	1,980,487	377.93	217.35	595.28
Graduate I	347	260,510	134,403	394,913	750.75	387.33	1,138.08
Graduate II	864	700,201	336,948	1,037,149	810.42	389.99	1,200.40
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.	43,606	6,564,471	6,158,133	12,722,604	150.54	141.22	291.76
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	337,091	121,865	458,956	0.00	0.00	0.00
Research	0	1,556,648	698,143	2,254,791	0.00	0.00	0.00
TOTAL DIS	43,606	8,458,210	6,978,141	15,436,351	193.97	160.03	354.00

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 42 Psychology

(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	6,900	224,692	404,538	629,230	32.56	58.63	91.19
Upper	23,856	2,527,984	2,706,191	5,234,175	105.97	113.44	219.41
Graduate I	513	288,106	148,223	436,329	561.61	288.93	850.54
Graduate II	771	662,357	315,916	978,273	859.09	409.75	1,268.84
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.	32,040	3,703,140	3,574,868	7,278,008	115.58	111.58	227.15
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	120,764	42,571	163,335	0.00	0.00	0.00
Research	0	981,671	387,810	1,369,481	0.00	0.00	0.00
TOTAL DIS	32,040	4,805,575	4,005,249	8,810,824	149.99	125.01	274.99

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 43 Homeland Security, Law Enforcement, Firefighting and Related Protective 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 $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	948	70,094	59,793	129,887	73.94	63.07	137.01
Upper	20,953	2,103,987	1,628,310	3,732,297	100.41	77.71	178.13
Graduate I	833	459,641	118,816	578,457	551.79	142.64	694.43
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	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	22,734	2,633,722	1,806,919	4,440,641	115.85	79.48	195.33
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	429,062	113,298	542,360	0.00	0.00	0.00
Research	0	959,789	269,579	1,229,368	0.00	0.00	0.00
TOTAL DIS	22,734	4,022,573	2,189,796	6,212,369	176.94	96.32	273.26

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 44 Public Administration & Social Services Professions

(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	1,875	105,577	149,115	254,692	56.31	79.53	135.84
Upper	14,133	1,179,143	1,228,254	2,407,397	83.43	86.91	170.34
Graduate I	9,523	1,719,186	1,813,886	3,533,072	180.53	190.47	371.00
Graduate II	585	307,266	106,649	413,915	525.24	182.31	707.55
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.	26,116	3,311,172	3,297,904	6,609,076	126.79	126.28	253.07
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	620,523	312,820	933,343	0.00	0.00	0.00
Research	0	1,323,301	931,545	2,254,846	0.00	0.00	0.00
TOTAL DIS	26,116	5,254,995	4,542,269	9,797,264	201.22	173.93	375.14

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

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	33,450	1,747,647	2,354,404	4,102,051	52.25	70.39	122.63
Upper	36,917	5,361,606	5,238,423	10,600,029	145.23	141.90	287.13
Graduate I	2,009	1,003,417	568,276	1,571,693	499.46	282.87	782.33
Graduate II	292	158,253	85,562	243,815	541.96	293.02	834.98
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.	72,668	8,270,923	8,246,665	16,517,588	113.82	113.48	227.30
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	347,622	155,933	503,555	0.00	0.00	0.00
Research	0	2,077,978	922,708	3,000,686	0.00	0.00	0.00
TOTAL DIS	72,668	10,696,523	9,325,306	20,021,829	147.20	128.33	275.52

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 50 Visual and Performing Arts

(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	19,657	2,188,883	2,182,243	4,371,126	111.35	111.02	222.37
Upper	12,479	3,103,079	2,846,369	5,949,448	248.66	228.09	476.76
Graduate I	1,138	628,204	385,070	1,013,274	552.02	338.37	890.40
Graduate II	26	3,999	3,508	7,507	153.82	134.92	288.74
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.	33,300	5,924,166	5,417,190	11,341,356	177.90	162.68	340.58
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	16,693	7,939	24,632	0.00	0.00	0.00
Research	0	1,019,237	533,764	1,553,001	0.00	0.00	0.00
TOTAL DIS	33,300	6,960,096	5,958,893	12,918,989	209.01	178.95	387.96

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 51 Health Professions and Related Programs

(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	306	74,806	42,635	117,441	244.46	139.33	383.79
Upper	24,006	3,404,546	3,029,571	6,434,117	141.82	126.20	268.02
Graduate I	6,880	1,712,003	999,461	2,711,464	248.84	145.27	394.11
Graduate II	1,848	563,279	267,640	830,919	304.80	144.83	449.63
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.	33,040	5,754,634	4,339,307	10,093,941	174.17	131.33	305.51
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	122,738	48,243	170,981	0.00	0.00	0.00
Research	0	1,724,723	649,863	2,374,586	0.00	0.00	0.00
TOTAL DIS	33,040	7,602,095	5,037,413	12,639,508	230.09	152.46	382.55

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 52 Business and Management

(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	13,911	414,031	770,275	1,184,306	29.76	55.37	85.13
Upper	76,663	7,708,711	7,572,428	15,281,139	100.55	98.78	199.33
Graduate I	10,004	2,563,073	1,253,464	3,816,537	256.20	125.30	381.50
Graduate II	594	437,672	129,557	567,229	736.82	218.11	954.93
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.	101,172	11,123,487	9,725,724	20,849,211	109.95	96.13	206.08
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	1,216,936	413,416	1,630,352	0.00	0.00	0.00
Research	0	4,182,403	1,468,394	5,650,797	0.00	0.00	0.00
TOTAL DIS	101,172	16,522,826	11,607,534	28,130,360	163.31	114.73	278.04

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 54 History

(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	5,592	756,401	896,946	1,653,347	135.26	160.40	295.66
Upper	3,965	736,711	458,399	1,195,110	185.80	115.61	301.41
Graduate I	395	165,054	78,131	243,185	417.86	197.80	615.66
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	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	9,952	1,658,166	1,433,476	3,091,642	166.62	144.04	310.66
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	606,107	286,669	892,776	0.00	0.00	0.00
TOTAL DIS	9,952	2,264,273	1,720,145	3,984,418	227.52	172.84	400.36

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

FAU

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	25,747,265	25,747,265	30,515,592	56,262,857
Upper	50,962,845	50,962,845	44,980,522	95,943,367
Graduate I	17,434,947	17,434,947	9,731,372	27,166,319
Graduate II	7,188,993	7,188,993	3,176,909	10,365,902
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	101,334,050	101,334,050	88,404,395	189,738,445
OTHER ACADEMIC AREAS				
Academic Advising	2,922,303	0	0	0
Academic Administration	18,681,691	0	0	0
Public Service	6,387,703	6,387,703	2,476,693	8,864,396
Research	25,925,666	25,925,666	12,090,352	38,016,018
TOTAL I&R EXPEND	155,251,413	133,647,419	102,971,440	236,618,859
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	2,607,251	0	0	0
Library Staffing	7,710,625	0	0	0
University Support	31,216,242	0	0	0
Financial Aid	13,278,160	0	0	0
Student Services, Other	11,933,643	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	21,439,766	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	13,540,571	13,540,571	6,818,241	20,358,812
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 & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	256,977,671	147,187,990	109,789,681	256,977,671

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: FAU Med School-E&G

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	90,621	257,867	348,488	0.00	0.00	0.00
Upper	0	90,614	73,121	163,735	0.00	0.00	0.00
Graduate I	0	90,614	73,121	163,735	0.00	0.00	0.00
Graduate II	0	90,614	73,121	163,735	0.00	0.00	0.00
Grad III	10,458	12,374,338	3,695,478	16,069,816	1,183.24	353.36	1,536.61
Clinical Professional	0	90,614	73,118	163,732	0.00	0.00	0.00
SUB TOTAL INST.	10,458	12,827,415	4,245,826	17,073,241	1,226.56	405.99	1,632.55
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	390,833	137,811	528,644	0.00	0.00	0.00
Research	0	1,954,399	867,204	2,821,603	0.00	0.00	0.00
TOTAL BE	10,458	15,172,647	5,250,841	20,423,488	1,450.82	502.09	1,952.91

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: FAU Med School-E&G
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	90,621	90,621	257,867	348,488
Upper	90,614	90,614	73,121	163,735
Graduate I	90,614	90,614	73,121	163,735
Graduate II	90,614	90,614	73,121	163,735
Grad III	12,374,338	12,374,338	3,695,478	16,069,816
Clinical Professional	90,614	90,614	73,118	163,732
SUB TOTAL INST.	12,827,415	12,827,415	4,245,826	17,073,241
OTHER ACADEMIC AREAS				
Academic Advising	29,814	0	0	0
Academic Administration	4,170,172	0	0	0
Public Service	390,833	390,833	137,811	528,644
Research	1,954,399	1,954,399	867,204	2,821,603
TOTAL I&R EXPEND	19,372,633	15,172,647	5,250,841	20,423,488
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	289,759	0	0	0
Library Staffing	123,937	0	0	0
University Support	637,161	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 & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	20,423,490	15,172,647	5,250,841	20,423,488

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: FAU Med School-E&G
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	29,806	29,806	4,970	34,776
Upper	29,814	29,814	4,970	34,784
Graduate I	29,814	29,814	4,970	34,784
Graduate II	29,814	29,814	4,970	34,784
Grad III	29,814	29,814	4,967	34,781
Clinical Professional	29,814	29,814	4,967	34,781
SUB TOTAL INST.	178,876	178,876	29,814	208,690
OTHER ACADEMIC AREAS				
Academic Advising	29,814	0	0	0
Academic Administration	29,814	0	0	0
Public Service	29,814	29,814	0	29,814
Research	29,814	29,814	0	29,814
TOTAL I&R EXPEND	298,132	238,504	29,814	268,318
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	0	0	0	0
Library Staffing	0	0	0	0
University Support	0	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 & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	298,132	238,504	29,814	268,318

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: FAU Med School-E&G
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	60,815	60,815	252,897	313,712
Upper	60,800	60,800	68,151	128,951
Graduate I	60,800	60,800	68,151	128,951
Graduate II	60,800	60,800	68,151	128,951
Grad III	12,344,524	12,344,524	3,690,511	16,035,035
Clinical Professional	60,800	60,800	68,151	128,951
SUB TOTAL INST.	12,648,539	12,648,539	4,216,012	16,864,551
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	4,140,358	0	0	0
Public Service	361,019	361,019	137,811	498,830
Research	1,924,585	1,924,585	867,204	2,791,789
TOTAL I&R EXPEND	19,074,501	14,934,143	5,221,027	20,155,170
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	289,759	0	0	0
Library Staffing	123,937	0	0	0
University Support	637,161	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 & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	20,125,358	14,934,143	5,221,027	20,155,170

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: FAU Med School-E&G

FAU - BY DISCIPLINE

COLLEGE SUB: Not coded by college
DIS CODE: 26 Life 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	0	1,067	179	1,246	0.00	0.00	0.00
Upper	0	1,074	179	1,253	0.00	0.00	0.00
Graduate I	0	1,074	179	1,253	0.00	0.00	0.00
Graduate II	0	1,074	179	1,253	0.00	0.00	0.00
Grad III	0	1,074	179	1,253	0.00	0.00	0.00
Clinical Professional	0	1,074	179	1,253	0.00	0.00	0.00
SUB TOTAL INST.	0	6,437	1,074	7,511	0.00	0.00	0.00
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	1,074	0	1,074	0.00	0.00	0.00
Research	0	1,074	0	1,074	0.00	0.00	0.00
TOTAL DIS	0	8,585	1,074	9,659	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: FAU Med School-E&G

FAU - BY DISCIPLINE

COLLEGE SUB: Not coded by college
DIS CODE: 51 Health Professions and Related Programs

(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	28,739	4,791	33,530	0.00	0.00	0.00
Upper	0	28,740	4,791	33,531	0.00	0.00	0.00
Graduate I	0	28,740	4,791	33,531	0.00	0.00	0.00
Graduate II	0	28,740	4,791	33,531	0.00	0.00	0.00
Grad III	0	28,740	4,788	33,528	0.00	0.00	0.00
Clinical Professional	0	28,740	4,788	33,528	0.00	0.00	0.00
SUB TOTAL INST.	0	172,439	28,740	201,179	0.00	0.00	0.00
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	28,740	0	28,740	0.00	0.00	0.00
Research	0	28,740	0	28,740	0.00	0.00	0.00
TOTAL DIS	0	229,919	28,740	258,659	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: FAU Med School-E&G

FAU - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)
DIS CODE: 26 Life 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	0	60,815	252,897	313,712	0.00	0.00	0.00
Upper	0	60,800	68,151	128,951	0.00	0.00	0.00
Graduate I	0	60,800	68,151	128,951	0.00	0.00	0.00
Graduate II	0	60,800	68,151	128,951	0.00	0.00	0.00
Grad III	0	60,800	68,151	128,951	0.00	0.00	0.00
Clinical Professional	0	60,800	68,151	128,951	0.00	0.00	0.00
SUB TOTAL INST.	0	364,815	593,652	958,467	0.00	0.00	0.00
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	24,711	40,169	64,880	0.00	0.00	0.00
Research	0	140,230	228,169	368,399	0.00	0.00	0.00
TOTAL DIS	0	529,756	861,990	1,391,746	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: FAU Med School-E&G

FAU - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)
DIS CODE: 51 Health Professions and Related Programs

(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	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	10,458	12,283,724	3,622,360	15,906,084	1,174.58	346.37	1,520.95
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	10,458	12,283,724	3,622,360	15,906,084	1,174.58	346.37	1,520.95
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	336,308	97,642	433,950	0.00	0.00	0.00
Research	0	1,784,355	639,035	2,423,390	0.00	0.00	0.00
TOTAL DIS	10,458	14,404,387	4,359,037	18,763,424	1,377.36	416.81	1,794.17