STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

FIU - 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	401,137	34,412,171	51,405,058	85,817,229	85.79	128.15	213.93
Upper	647,803	70,829,433	81,146,869	151,976,302	109.34	125.26	234.60
Graduate I	88,266	38,049,644	25,097,185	63,146,829	431.08	284.34	715.42
Graduate II	45,778	25,549,241	14,456,995	40,006,236	558.11	315.81	873.92
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.	1,182,984	168,840,489	172,106,107	340,946,596	142.72	145.48	288.21
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	3,592,862	1,450,638	5,043,500	0.00	0.00	0.00
Research	0	36,170,012	17,834,309	54,004,321	0.00	0.00	0.00
TOTAL BE	1,182,984	208,603,363	191,391,054	399,994,417	176.34	161.79	338.12

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 01 Agriculture Science

(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	17	17	0.00	0.00	0.00
Upper	13	34,207	16,140	50,347	2,631.33	1,241.54	3,872.86
Graduate I	15	21,641	9,043	30,684	1,442.72	602.87	2,045.59
Graduate II	0	0	17	17	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.	28	55,848	25,217	81,065	1,994.57	900.61	2,895.18
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	46	23	69	0.00	0.00	0.00
Research	0	263	132	395	0.00	0.00	0.00
TOTAL DIS	28	56,157	25,372	81,529	2,005.62	906.14	2,911.76

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - 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	4,050	383,128	413,980	797,108	94.60	102.22	196.82
Upper	3,773	464,291	419,047	883,338	123.06	111.06	234.12
Graduate I	436	470,893	257,665	728,558	1,080.03	590.97	1,671.00
Graduate II	93	53,686	28,121	81,807	577.26	302.38	879.64
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.	8,352	1,371,998	1,118,813	2,490,811	164.27	133.96	298.23
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	8,352	1,371,998	1,118,813	2,490,811	164.27	133.96	298.23

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - 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	4,153	322,371	504,663	827,034	77.62	121.52	199.14
Upper	229	42,710	33,039	75,749	186.51	144.28	330.78
Graduate I	11,445	2,503,657	2,249,792	4,753,449	218.76	196.57	415.33
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.	15,827	2,868,738	2,787,494	5,656,232	181.26	176.12	357.38
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	38,724	20,033	58,757	0.00	0.00	0.00
Research	0	400,580	288,054	688,634	0.00	0.00	0.00
TOTAL DIS	15,827	3,308,041	3,095,581	6,403,622	209.01	195.59	404.60

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - 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	735	98,699	101,564	200,263	134.28	138.18	272.47
Upper	6,248	711,832	710,118	1,421,950	113.93	113.66	227.58
Graduate I	581	407,145	223,921	631,066	700.77	385.41	1,086.17
Graduate II	100	78,918	40,894	119,812	789.18	408.94	1,198.12
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.	7,664	1,296,594	1,076,497	2,373,091	169.18	140.46	309.64
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	2,290	926	3,216	0.00	0.00	0.00
Research	0	16,737	10,959	27,696	0.00	0.00	0.00
TOTAL DIS	7,664	1,315,621	1,088,382	2,404,003	171.66	142.01	313.67

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - 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	9,163	924,923	841,877	1,766,800	100.94	91.88	192.82
Upper	59,161	5,420,091	5,132,949	10,553,040	91.62	86.76	178.38
Graduate I	1,175	700,813	314,346	1,015,159	596.44	267.53	863.97
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.	69,499	7,045,827	6,289,172	13,334,999	101.38	90.49	191.87
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	176,341	59,867	236,208	0.00	0.00	0.00
Research	0	883,680	320,592	1,204,272	0.00	0.00	0.00
TOTAL DIS	69,499	8,105,848	6,669,631	14,775,479	116.63	95.97	212.60

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - 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	15,340	1,519,435	1,763,161	3,282,596	99.05	114.94	213.99
Upper	19,594	3,897,739	3,717,399	7,615,138	198.93	189.72	388.65
Graduate I	1,615	1,192,639	513,977	1,706,616	738.48	318.25	1,056.73
Graduate II	1,420	1,029,707	422,517	1,452,224	725.15	297.55	1,022.69
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.	37,969	7,639,519	6,417,054	14,056,573	201.20	169.01	370.21
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	229,849	88,220	318,069	0.00	0.00	0.00
Research	0	2,099,381	837,622	2,937,003	0.00	0.00	0.00
TOTAL DIS	37,969	9,968,750	7,342,896	17,311,646	262.55	193.39	455.94

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - 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	8,701	659,312	1,209,960	1,869,272	75.77	139.06	214.83
Upper	30,972	2,908,627	4,415,893	7,324,520	93.91	142.58	236.49
Graduate I	11,881	2,956,950	2,271,912	5,228,862	248.88	191.22	440.10
Graduate II	2,897	1,869,612	1,005,167	2,874,779	645.36	346.97	992.33
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.	54,451	8,394,501	8,902,932	17,297,433	154.17	163.50	317.67
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	45,680	22,368	68,048	0.00	0.00	0.00
Research	0	1,462,610	728,277	2,190,887	0.00	0.00	0.00
TOTAL DIS	54,451	9,902,791	9,653,577	19,556,368	181.87	177.29	359.16

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - 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	8,319	805,475	964,885	1,770,360	96.82	115.99	212.81
Upper	35,345	6,323,641	7,473,125	13,796,766	178.91	211.43	390.35
Graduate I	4,633	3,258,603	1,884,883	5,143,486	703.35	406.84	1,110.18
Graduate II	4,643	3,055,458	1,659,239	4,714,697	658.08	357.36	1,015.44
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.	52,940	13,443,176	11,982,132	25,425,308	253.93	226.33	480.27
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	91,499	46,114	137,613	0.00	0.00	0.00
Research	0	2,870,054	2,293,319	5,163,373	0.00	0.00	0.00
TOTAL DIS	52,940	16,404,728	14,321,565	30,726,293	309.87	270.52	580.40

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - 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	1,173	147,299	164,106	311,405	125.57	139.90	265.48
Upper	2,478	612,457	597,131	1,209,588	247.16	240.97	488.13
Graduate I	1,573	441,317	329,763	771,080	280.56	209.64	490.20
Graduate II	3	120	266	386	39.96	88.67	128.63
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.	5,227	1,201,193	1,091,266	2,292,459	229.81	208.77	438.58
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	13,404	8,350	21,754	0.00	0.00	0.00
Research	0	208,142	162,352	370,494	0.00	0.00	0.00
TOTAL DIS	5,227	1,422,738	1,261,968	2,684,706	272.19	241.43	513.62

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - 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	30,769	2,281,766	4,094,471	6,376,237	74.16	133.07	207.23
Upper	7,512	1,239,245	1,168,025	2,407,270	164.97	155.49	320.46
Graduate I	811	428,922	250,378	679,300	528.88	308.73	837.61
Graduate II	403	346,030	178,840	524,870	858.64	443.77	1,302.41
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.	39,495	4,295,964	5,691,714	9,987,678	108.77	144.11	252.88
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	45,827	27,305	73,132	0.00	0.00	0.00
Research	0	521,590	311,522	833,112	0.00	0.00	0.00
TOTAL DIS	39,495	4,863,380	6,030,541	10,893,921	123.14	152.69	275.83

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

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	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	622	203,708	137,662	341,370	327.50	221.32	548.83
Graduate II	13,217	4,299,839	3,128,001	7,427,840	325.33	236.66	561.99
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.	13,839	4,503,547	3,265,663	7,769,210	325.42	235.98	561.40
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	378,448	111,160	489,608	0.00	0.00	0.00
Research	0	1,934,504	587,949	2,522,453	0.00	0.00	0.00
TOTAL DIS	13,839	6,816,499	3,964,772	10,781,271	492.56	286.49	779.05

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - 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	34,878	3,080,323	5,619,607	8,699,930	88.32	161.12	249.44
Upper	14,336	1,828,250	1,944,517	3,772,767	127.53	135.64	263.17
Graduate I	1,159	944,139	535,979	1,480,118	814.62	462.45	1,277.07
Graduate II	20	12,635	9,598	22,233	631.74	479.90	1,111.64
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.	50,393	5,865,347	8,109,701	13,975,048	116.39	160.93	277.32
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	93,582	57,383	150,965	0.00	0.00	0.00
Research	0	1,525,346	885,064	2,410,410	0.00	0.00	0.00
TOTAL DIS	50,393	7,484,275	9,052,148	16,536,423	148.52	179.63	328.15

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - 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	9,153	2,772,949	2,378,207	5,151,156	302.96	259.83	562.78
Upper	12,925	1,721,990	1,475,664	3,197,654	133.23	114.17	247.40
Graduate I	93	73,305	45,975	119,280	788.22	494.35	1,282.58
Graduate II	21	18,912	8,295	27,207	900.56	395.00	1,295.56
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.	22,192	4,587,155	3,908,141	8,495,296	206.70	176.11	382.81
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	75,452	32,368	107,820	0.00	0.00	0.00
Research	0	186,369	93,991	280,360	0.00	0.00	0.00
TOTAL DIS	22,192	4,848,975	4,034,500	8,883,475	218.50	181.80	400.30

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - 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	28,042	2,266,720	3,132,154	5,398,874	80.83	111.70	192.53
Upper	33,080	4,280,197	5,045,812	9,326,009	129.39	152.53	281.92
Graduate I	452	400,034	214,474	614,508	885.03	474.50	1,359.53
Graduate II	2,174	1,470,779	818,426	2,289,205	676.53	376.46	1,052.99
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.	63,748	8,417,729	9,210,866	17,628,595	132.05	144.49	276.54
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	155,303	77,367	232,670	0.00	0.00	0.00
Research	0	1,528,956	819,262	2,348,218	0.00	0.00	0.00
TOTAL DIS	63,748	10,101,987	10,107,495	20,209,482	158.47	158.55	317.02

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - 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	66,516	4,791,692	6,791,358	11,583,050	72.04	102.10	174.14
Upper	13,129	1,430,523	1,336,639	2,767,162	108.96	101.81	210.77
Graduate I	696	519,870	236,229	756,099	746.94	339.41	1,086.35
Graduate II	294	108,698	59,648	168,346	369.72	202.88	572.61
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.	80,635	6,850,785	8,423,874	15,274,659	84.96	104.47	189.43
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	141,324	70,717	212,041	0.00	0.00	0.00
Research	0	1,864,991	902,292	2,767,283	0.00	0.00	0.00
TOTAL DIS	80,635	8,857,100	9,396,883	18,253,983	109.84	116.54	226.38

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 29 Military Technologies and Applied 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	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

FIU - 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	0	0	0	0	0.00	0.00	0.00
Upper	8,822	1,271,391	869,528	2,140,919	144.12	98.56	242.68
Graduate I	411	176,206	78,582	254,788	428.73	191.20	619.92
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.	9,233	1,447,598	948,110	2,395,708	156.79	102.69	259.47
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	9,233	1,447,598	948,110	2,395,708	156.79	102.69	259.47

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - 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	12,093	868,091	1,389,995	2,258,086	71.78	114.94	186.73
Upper	10,429	1,259,915	1,599,746	2,859,661	120.81	153.39	274.20
Graduate I	504	455,313	253,241	708,554	903.40	502.46	1,405.86
Graduate II	17	15,678	7,707	23,385	922.24	453.35	1,375.59
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.	23,043	2,598,996	3,250,689	5,849,685	112.79	141.07	253.86
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	48,856	24,807	73,663	0.00	0.00	0.00
Research	0	493,745	278,320	772,065	0.00	0.00	0.00
TOTAL DIS	23,043	3,141,597	3,553,816	6,695,413	136.34	154.23	290.56

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - 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	58,692	5,983,705	9,763,996	15,747,701	101.95	166.36	268.31
Upper	12,112	3,259,319	2,721,919	5,981,238	269.10	224.73	493.83
Graduate I	738	718,029	397,572	1,115,601	972.94	538.72	1,511.65
Graduate II	3,940	2,809,594	1,620,429	4,430,023	713.09	411.28	1,124.37
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	75,482	12,770,647	14,503,916	27,274,563	169.19	192.15	361.34
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	133,105	68,319	201,424	0.00	0.00	0.00
Research	0	2,822,048	1,417,612	4,239,660	0.00	0.00	0.00
TOTAL DIS	75,482	15,725,800	15,989,847	31,715,647	208.34	211.84	420.17

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - 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	14,775	762,936	1,174,596	1,937,532	51.64	79.50	131.14
Upper	70,070	5,881,881	6,918,435	12,800,316	83.94	98.74	182.68
Graduate I	1,022	706,290	420,612	1,126,902	691.09	411.56	1,102.64
Graduate II	2,065	1,500,496	712,895	2,213,391	726.63	345.23	1,071.86
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.	87,932	8,851,604	9,226,538	18,078,142	100.66	104.93	205.59
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	61,190	27,449	88,639	0.00	0.00	0.00
Research	0	1,011,059	447,189	1,458,248	0.00	0.00	0.00
TOTAL DIS	87,932	9,923,853	9,701,176	19,625,029	112.86	110.33	223.18

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - 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	966	23,805	59,857	83,662	24.64	61.96	86.61
Upper	33,228	1,783,368	2,719,758	4,503,126	53.67	81.85	135.52
Graduate I	1,368	306,275	154,146	460,421	223.89	112.68	336.57
Graduate II	24	11,816	4,086	15,902	492.33	170.25	662.58
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.	35,586	2,125,264	2,937,847	5,063,111	59.72	82.56	142.28
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	126,979	48,319	175,298	0.00	0.00	0.00
Research	0	1,146,069	452,442	1,598,511	0.00	0.00	0.00
TOTAL DIS	35,586	3,398,312	3,438,608	6,836,920	95.50	96.63	192.12

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - 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	0	0	0	0	0.00	0.00	0.00
Upper	12,558	1,718,722	1,787,734	3,506,456	136.86	142.36	279.22
Graduate I	7,545	2,322,860	2,005,585	4,328,445	307.87	265.82	573.68
Graduate II	1,140	963,262	413,593	1,376,855	844.97	362.80	1,207.77
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.	21,243	5,004,845	4,206,912	9,211,757	235.60	198.04	433.64
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	71,558	29,819	101,377	0.00	0.00	0.00
Research	0	1,116,783	522,972	1,639,755	0.00	0.00	0.00
TOTAL DIS	21,243	6,193,186	4,759,703	10,952,889	291.54	224.06	515.60

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - 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	30,142	1,529,716	3,033,513	4,563,229	50.75	100.64	151.39
Upper	52,373	5,462,362	8,026,275	13,488,637	104.30	153.25	257.55
Graduate I	849	672,558	459,725	1,132,283	792.18	541.49	1,333.67
Graduate II	3,236	2,180,739	1,474,004	3,654,743	673.90	455.50	1,129.40
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.	86,600	9,845,375	12,993,517	22,838,892	113.69	150.04	263.73
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	155,056	81,712	236,768	0.00	0.00	0.00
Research	0	2,072,001	1,130,661	3,202,662	0.00	0.00	0.00
TOTAL DIS	86,600	12,072,432	14,205,890	26,278,322	139.40	164.04	303.44

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - 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	22,372	2,313,511	3,405,294	5,718,805	103.41	152.21	255.62
Upper	10,765	2,577,391	2,109,475	4,686,866	239.42	195.96	435.38
Graduate I	3,878	1,833,138	1,227,291	3,060,429	472.70	316.48	789.18
Graduate II	5	7,018	3,500	10,518	1,403.61	700.00	2,103.61
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.	37,020	6,731,059	6,745,560	13,476,619	181.82	182.21	364.04
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	104,419	54,867	159,286	0.00	0.00	0.00
Research	0	951,896	511,745	1,463,641	0.00	0.00	0.00
TOTAL DIS	37,020	7,787,374	7,312,172	15,099,546	210.36	197.52	407.88

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - 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	4,972	481,864	525,616	1,007,480	96.92	105.72	202.63
Upper	42,953	4,436,040	5,039,267	9,475,307	103.28	117.32	220.60
Graduate I	22,741	7,409,542	6,763,426	14,172,968	325.82	297.41	623.23
Graduate II	8,439	3,845,443	1,974,596	5,820,039	455.68	233.98	689.66
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.	79,105	16,172,890	14,302,905	30,475,795	204.45	180.81	385.26
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	425,284	177,093	602,377	0.00	0.00	0.00
Research	0	4,493,945	2,360,854	6,854,799	0.00	0.00	0.00
TOTAL DIS	79,105	21,092,119	16,840,852	37,932,971	266.63	212.89	479.53

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - 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	14,358	967,594	1,336,105	2,303,699	67.39	93.06	160.45
Upper	151,438	11,472,948	15,107,393	26,580,341	75.76	99.76	175.52
Graduate I	11,507	8,582,524	3,641,418	12,223,942	745.85	316.45	1,062.30
Graduate II	862	924,238	255,137	1,179,375	1,072.20	295.98	1,368.18
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.	178,165	21,947,304	20,340,053	42,287,357	123.19	114.16	237.35
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	968,311	310,222	1,278,533	0.00	0.00	0.00
Research	0	6,071,826	2,192,589	8,264,415	0.00	0.00	0.00
TOTAL DIS	178,165	28,987,441	22,842,864	51,830,305	162.70	128.21	290.91

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - 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	21,775	1,426,858	2,736,076	4,162,934	65.53	125.65	191.18
Upper	4,260	790,295	761,841	1,552,136	185.52	178.84	364.35
Graduate I	516	343,274	219,588	562,862	665.26	425.56	1,090.82
Graduate II	765	946,563	632,019	1,578,582	1,237.34	826.17	2,063.51
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	3,506,990	4,349,524	7,856,514	128.39	159.23	287.62
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	10,336	5,830	16,166	0.00	0.00	0.00
Research	0	487,436	278,538	765,974	0.00	0.00	0.00
TOTAL DIS	27,316	4,004,762	4,633,892	8,638,654	146.61	169.64	316.25

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

FIU

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	34,412,171	34,412,171	51,405,058	85,817,229
Upper	70,829,433	70,829,433	81,146,869	151,976,302
Graduate I	38,049,644	38,049,644	25,097,185	63,146,829
Graduate II	25,549,241	25,549,241	14,456,995	40,006,236
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	168,840,489	168,840,489	172,106,107	340,946,596
OTHER ACADEMIC AREAS				
Academic Advising	19,556,411	0	0	0
Academic Administration	26,514,700	0	0	0
Public Service	3,592,862	3,592,862	1,450,638	5,043,500
Research	36,170,012	36,170,012	17,834,309	54,004,321
TOTAL I&R EXPEND	254,674,474	208,603,363	191,391,054	399,994,417
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	8,498,876	0	0	0
Library Staffing	10,884,435	0	0	0
University Support	45,922,308	0	0	0
Financial Aid	23,910,553	0	0	0
Student Services, Other	21,408,052	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	49,057,715	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	6,180,644	6,180,644	10,987,808	17,168,452
Radio & TV	0	0	0	0
Museums & Galleries	3,261,782	3,261,782	3,374,194	6,635,976
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	423,798,839	218,045,789	205,753,056	423,798,845

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: FIU 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	27,867	166,386	194,253	0.00	0.00	0.00
Upper	0	27,864	99,832	127,696	0.00	0.00	0.00
Graduate I	0	27,864	99,832	127,696	0.00	0.00	0.00
Graduate II	0	27,864	99,832	127,696	0.00	0.00	0.00
Grad III	23,226	6,519,158	11,340,718	17,859,876	280.68	488.28	768.96
Clinical Professional	0	27,864	99,832	127,696	0.00	0.00	0.00
SUB TOTAL INST.	23,226	6,658,481	11,906,432	18,564,913	286.68	512.63	799.32
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	3,265,151	2,793,723	6,058,874	0.00	0.00	0.00
Research	0	11,682,224	10,707,334	22,389,558	0.00	0.00	0.00
TOTAL BE	23,226	21,605,855	25,407,489	47,013,344	930.24	1,093.92	2,024.17

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: FIU 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	27,867	27,867	166,386	194,253
Upper	27,864	27,864	99,832	127,696
Graduate I	27,864	27,864	99,832	127,696
Graduate II	27,864	27,864	99,832	127,696
Grad III	6,519,158	6,519,158	11,340,718	17,859,876
Clinical Professional	27,864	27,864	99,832	127,696
SUB TOTAL INST.	6,658,481	6,658,481	11,906,432	18,564,913
OTHER ACADEMIC AREAS				
Academic Advising	5,737,944	0	0	0
Academic Administration	14,246,769	0	0	0
Public Service	3,265,151	3,265,151	2,793,723	6,058,874
Research	11,682,224	11,682,224	10,707,334	22,389,558
TOTAL I&R EXPEND	41,590,569	21,605,855	25,407,489	47,013,344
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	674,954	0	0	0
Library Staffing	589,682	0	0	0
University Support	3,314,208	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	843,929	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	47,013,342	21,605,855	25,407,489	47,013,344

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: FIU 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	27,867	27,867	166,386	194,253
Upper	27,864	27,864	99,832	127,696
Graduate I	27,864	27,864	99,832	127,696
Graduate II	27,864	27,864	99,832	127,696
Grad III	6,519,158	6,519,158	11,340,718	17,859,876
Clinical Professional	27,864	27,864	99,832	127,696
SUB TOTAL INST.	6,658,481	6,658,481	11,906,432	18,564,913
OTHER ACADEMIC AREAS				
Academic Advising	5,737,944	0	0	0
Academic Administration	14,246,769	0	0	0
Public Service	3,265,151	3,265,151	2,793,723	6,058,874
Research	11,682,224	11,682,224	10,707,334	22,389,558
TOTAL I&R EXPEND	41,590,569	21,605,855	25,407,489	47,013,344
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	674,954	0	0	0
Library Staffing	589,682	0	0	0
University Support	3,314,208	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	843,929	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	47,013,342	21,605,855	25,407,489	47,013,344

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: FIU Med School - E&G

FIU - 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	27,867	166,386	194,253	0.00	0.00	0.00
Upper	0	27,864	99,832	127,696	0.00	0.00	0.00
Graduate I	0	27,864	99,832	127,696	0.00	0.00	0.00
Graduate II	0	27,864	99,832	127,696	0.00	0.00	0.00
Grad III	0	27,864	99,832	127,696	0.00	0.00	0.00
Clinical Professional	0	27,864	99,832	127,696	0.00	0.00	0.00
SUB TOTAL INST.	0	167,187	665,546	832,733	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	1,513	1,553	3,066	0.00	0.00	0.00
Research	0	22,051	72,478	94,529	0.00	0.00	0.00
TOTAL DIS	0	190,751	739,577	930,328	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: FIU Med School - E&G

FIU - 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	23,226	6,491,294	11,240,886	17,732,180	279.48	483.98	763.46
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	23,226	6,491,294	11,240,886	17,732,180	279.48	483.98	763.46
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	3,263,638	2,792,170	6,055,808	0.00	0.00	0.00
Research	0	11,660,173	10,634,856	22,295,029	0.00	0.00	0.00
TOTAL DIS	23,226	21,415,104	24,667,912	46,083,016	922.03	1,062.08	1,984.11