STATE UNIVERSITY SYSTEM
20152016 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	276,428	26,524,836	28,981,322	55,506,158	95.96	104.84	200.80
Upper	351,459	51,819,500	43,794,009	95,613,509	147.44	124.61	272.05
Graduate I	47,992	16,757,512	8,082,859	24,840,371	349.17	168.42	517.59
Graduate II	12,481	7,024,404	2,987,074	10,011,478	562.81	239.33	802.14
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	152,594	68,355	220,949	0.00	0.00	0.00
SUB TOTAL INST.	688,360	102,278,847	83,913,619	186,192,466	148.58	121.90	270.49
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	7,198,994	2,965,864	10,164,858	0.00	0.00	0.00
Research	0	28,900,307	11,920,195	40,820,502	0.00	0.00	0.00
TOTAL BE	688,360	138,378,148	98,799,678	237,177,826	201.03	143.53	344.55

STATE UNIVERSITY SYSTEM
20152016 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	1,326	216,354	158,899	375,253	163.16	119.83	283.00
Upper	546	105,911	53,081	158,992	193.98	97.22	291.19
Graduate I	151	96,727	34,993	131,720	640.57	231.74	872.32
Graduate II	1	935	324	1,259	935.06	324.00	1,259.06
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.	2,024	419,926	247,297	667,223	207.47	122.18	329.66
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	54,591	17,872	72,463	0.00	0.00	0.00
TOTAL DIS	2,024	474,518	265,169	739,687	234.45	131.01	365.46

STATE UNIVERSITY SYSTEM
20152016 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	2,238	361,720	228,571	590,291	161.63	102.13	263.76
Upper	5,731	1,411,129	920,067	2,331,196	246.23	160.54	406.77
Graduate I	2,112	688,544	307,250	995,794	326.01	145.48	471.49
Graduate II	9	897	802	1,699	99.69	89.11	188.80
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	262	102	364	0.00	0.00	0.00
SUB TOTAL INST.	10,090	2,462,552	1,456,792	3,919,344	244.06	144.38	388.44
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	118,569	40,322	158,891	0.00	0.00	0.00
Research	0	531,753	177,738	709,491	0.00	0.00	0.00
TOTAL DIS	10,090	3,112,874	1,674,852	4,787,726	308.51	165.99	474.50

STATE UNIVERSITY SYSTEM
20152016 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	744	58,235	81,795	140,030	78.27	109.94	188.21
Upper	1,036	195,118	183,062	378,180	188.34	176.70	365.04
Graduate I	175	78,624	46,248	124,872	449.28	264.27	713.55
Graduate II	18	7,197	4,237	11,434	399.81	235.39	635.20
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.	1,973	339,173	315,342	654,515	171.91	159.83	331.74
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	89,064	41,390	130,454	0.00	0.00	0.00
TOTAL DIS	1,973	428,237	356,732	784,969	217.05	180.81	397.86

STATE UNIVERSITY SYSTEM
20152016 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	3,942	166,893	234,881	401,774	42.34	59.58	101.92
Upper	12,569	2,029,078	1,899,056	3,928,134	161.44	151.09	312.53
Graduate I	470	225,801	125,393	351,194	480.43	266.79	747.22
Graduate II	21	10,935	5,993	16,928	520.73	285.38	806.11
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.	17,002	2,432,707	2,265,323	4,698,030	143.08	133.24	276.32
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	25,998	12,076	38,074	0.00	0.00	0.00
Research	0	584,083	298,389	882,472	0.00	0.00	0.00
TOTAL DIS	17,002	3,042,789	2,575,788	5,618,577	178.97	151.50	330.47

STATE UNIVERSITY SYSTEM
20152016 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	464	108,155	60,450	168,605	233.09	130.28	363.37
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.	464	108,155	60,450	168,605	233.09	130.28	363.37
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	464	108,155	60,450	168,605	233.09	130.28	363.37

STATE UNIVERSITY SYSTEM
20152016 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	2,613	560,130	178,911	739,041	214.36	68.47	282.83
Upper	7,971	2,011,832	587,309	2,599,141	252.39	73.68	326.07
Graduate I	1,134	753,754	146,897	900,651	664.69	129.54	794.22
Graduate II	78	62,301	12,189	74,490	798.73	156.27	955.00
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.	11,796	3,388,016	925,306	4,313,322	287.22	78.44	365.66
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	0	0	0	0.00	0.00	0.00
TOTAL DIS	11,796	3,388,016	925,306	4,313,322	287.22	78.44	365.66

STATE UNIVERSITY SYSTEM
20152016 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	5,580	533,500	576,619	1,110,119	95.61	103.34	198.95
Upper	24,972	3,418,727	4,394,094	7,812,821	136.90	175.96	312.86
Graduate I	7,750	2,270,565	1,337,854	3,608,419	292.98	172.63	465.60
Graduate II	3,987	1,866,839	825,948	2,692,787	468.23	207.16	675.39
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	43,541	24,079	67,620	0.00	0.00	0.00
SUB TOTAL INST.	42,289	8,133,173	7,158,594	15,291,767	192.32	169.28	361.60
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	1,221,701	762,933	1,984,634	0.00	0.00	0.00
Research	0	1,901,114	1,222,160	3,123,274	0.00	0.00	0.00
TOTAL DIS	42,289	11,255,988	9,143,687	20,399,675	266.17	216.22	482.39

STATE UNIVERSITY SYSTEM
20152016 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	4,805	680,969	431,588	1,112,557	141.72	89.82	231.54
Upper	19,850	4,211,756	3,044,975	7,256,731	212.18	153.40	365.58
Graduate I	2,334	997,932	358,358	1,356,290	427.56	153.54	581.10
Graduate II	1,443	546,028	211,501	757,529	378.40	146.57	524.97
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.	28,432	6,436,685	4,046,422	10,483,107	226.39	142.32	368.71
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	1,121,791	387,285	1,509,076	0.00	0.00	0.00
Research	0	3,879,499	1,347,264	5,226,763	0.00	0.00	0.00
TOTAL DIS	28,432	11,437,975	5,780,971	17,218,946	402.29	203.33	605.62

STATE UNIVERSITY SYSTEM
20152016 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	0	0	0	0	0.00	0.00	0.00
Graduate I	81	36,309	14,646	50,955	448.26	180.81	629.08
Graduate II	12	5,179	2,114	7,293	431.58	176.17	607.75
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.	93	41,488	16,760	58,248	446.11	180.22	626.32
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	93	41,488	16,760	58,248	446.11	180.22	626.32

STATE UNIVERSITY SYSTEM
20152016 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	21,935	2,199,895	2,687,495	4,887,390	100.29	122.52	222.81
Upper	7,032	1,227,764	883,150	2,110,914	174.60	125.59	300.19
Graduate I	1,634	780,817	421,408	1,202,225	477.86	257.90	735.76
Graduate II	51	23,168	10,922	34,090	454.26	214.16	668.42
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.	30,652	4,231,644	4,002,975	8,234,619	138.05	130.59	268.65
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	64,792	26,964	91,756	0.00	0.00	0.00
Research	0	690,130	327,593	1,017,723	0.00	0.00	0.00
TOTAL DIS	30,652	4,986,566	4,357,532	9,344,098	162.68	142.16	304.84

STATE UNIVERSITY SYSTEM
20152016 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	27,126	3,941,957	3,932,114	7,874,071	145.32	144.96	290.28
Upper	8,841	1,897,248	1,097,385	2,994,633	214.60	124.12	338.72
Graduate I	994	425,039	202,606	627,645	427.60	203.83	631.43
Graduate II	108	48,710	21,722	70,432	451.01	201.13	652.14
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.	37,069	6,312,953	5,253,827	11,566,780	170.30	141.73	312.03
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	2,478	893	3,371	0.00	0.00	0.00
Research	0	1,454,321	648,186	2,102,507	0.00	0.00	0.00
TOTAL DIS	37,069	7,769,753	5,902,906	13,672,659	209.60	159.24	368.84

STATE UNIVERSITY SYSTEM
20152016 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	2,926	402,473	269,916	672,389	137.55	92.25	229.80
Upper	2,930	786,571	351,405	1,137,976	268.45	119.93	388.39
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.	5,856	1,189,044	621,321	1,810,365	203.05	106.10	309.15
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	5,856	1,189,044	621,321	1,810,365	203.05	106.10	309.15

STATE UNIVERSITY SYSTEM
20152016 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	21,745	2,788,076	3,813,663	6,601,739	128.22	175.38	303.60
Upper	18,452	2,813,042	2,147,468	4,960,510	152.45	116.38	268.83
Graduate I	1,951	1,056,861	455,482	1,512,343	541.70	233.46	775.16
Graduate II	1,022	724,054	319,003	1,043,057	708.47	312.14	1,020.60
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	42,149	21,507	63,656	0.00	0.00	0.00
SUB TOTAL INST.	43,170	7,424,182	6,757,123	14,181,305	171.98	156.52	328.50
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	423,851	161,040	584,891	0.00	0.00	0.00
Research	0	2,338,595	1,121,109	3,459,704	0.00	0.00	0.00
TOTAL DIS	43,170	10,186,628	8,039,272	18,225,900	235.97	186.22	422.19

STATE UNIVERSITY SYSTEM
20152016 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	44,817	4,199,678	4,391,558	8,591,236	93.71	97.99	191.70
Upper	4,610	1,516,311	864,353	2,380,664	328.92	187.50	516.41
Graduate I	1,026	324,443	180,422	504,865	316.22	175.85	492.07
Graduate II	829	491,729	224,255	715,984	593.16	270.51	863.67
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.	51,282	6,532,162	5,660,588	12,192,750	127.38	110.38	237.76
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	101,429	38,221	139,650	0.00	0.00	0.00
Research	0	1,389,413	571,137	1,960,550	0.00	0.00	0.00
TOTAL DIS	51,282	8,023,004	6,269,946	14,292,950	156.45	122.26	278.71

STATE UNIVERSITY SYSTEM
20152016 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
20152016 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	3	1,107	813	1,920	369.15	271.00	640.15
Graduate II	303	217,658	130,202	347,860	718.34	429.71	1,148.05
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.	306	218,765	131,015	349,780	714.92	428.15	1,143.07
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	306	218,765	131,015	349,780	714.92	428.15	1,143.07

STATE UNIVERSITY SYSTEM
20152016 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	3,891	454,444	454,362	908,806	116.79	116.77	233.57
Upper	16,808	1,608,688	1,647,293	3,255,981	95.71	98.01	193.72
Graduate I	906	333,447	154,937	488,384	368.04	171.01	539.06
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.	21,605	2,396,580	2,256,592	4,653,172	110.93	104.45	215.37
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	52,862	21,305	74,167	0.00	0.00	0.00
Research	0	370,863	274,453	645,316	0.00	0.00	0.00
TOTAL DIS	21,605	2,820,304	2,552,350	5,372,654	130.54	118.14	248.68

STATE UNIVERSITY SYSTEM
20152016 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	4,383	220,081	216,465	436,546	50.21	49.39	99.60
Upper	2,625	568,848	361,242	930,090	216.70	137.62	354.32
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	3	1,585	1,216	2,801	528.33	405.33	933.67
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.	7,011	790,514	578,923	1,369,437	112.75	82.57	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	45,038	13,980	59,018	0.00	0.00	0.00
Research	0	518,761	183,155	701,916	0.00	0.00	0.00
TOTAL DIS	7,011	1,354,312	776,058	2,130,370	193.17	110.69	303.86

STATE UNIVERSITY SYSTEM
20152016 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	41,219	3,912,106	4,524,091	8,436,197	94.91	109.76	204.67
Upper	3,213	1,255,535	683,233	1,938,768	390.77	212.65	603.41
Graduate I	416	292,739	152,028	444,767	703.70	365.45	1,069.15
Graduate II	820	714,887	329,807	1,044,694	871.81	402.20	1,274.02
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.	45,668	6,175,266	5,689,159	11,864,425	135.22	124.58	259.80
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	221,585	85,257	306,842	0.00	0.00	0.00
Research	0	1,638,540	757,944	2,396,484	0.00	0.00	0.00
TOTAL DIS	45,668	8,035,391	6,532,360	14,567,751	175.95	143.04	318.99

STATE UNIVERSITY SYSTEM
20152016 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	7,113	210,608	377,870	588,478	29.61	53.12	82.73
Upper	26,730	2,634,815	2,752,576	5,387,391	98.57	102.98	201.55
Graduate I	458	282,276	129,697	411,973	616.32	283.18	899.50
Graduate II	650	692,421	278,748	971,169	1,065.26	428.84	1,494.11
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.	34,951	3,820,120	3,538,891	7,359,011	109.30	101.25	210.55
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	102,473	34,827	137,300	0.00	0.00	0.00
Research	0	1,222,648	442,117	1,664,765	0.00	0.00	0.00
TOTAL DIS	34,951	5,145,242	4,015,835	9,161,077	147.21	114.90	262.11

STATE UNIVERSITY SYSTEM
20152016 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	930	83,256	58,523	141,779	89.52	62.93	152.45
Upper	20,394	1,549,786	1,432,393	2,982,179	75.99	70.24	146.23
Graduate I	836	348,861	94,108	442,969	417.30	112.57	529.87
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.	22,160	1,981,903	1,585,024	3,566,927	89.44	71.53	160.96
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	295,764	91,048	386,812	0.00	0.00	0.00
Research	0	1,114,391	329,566	1,443,957	0.00	0.00	0.00
TOTAL DIS	22,160	3,392,058	2,005,638	5,397,696	153.07	90.51	243.58

STATE UNIVERSITY SYSTEM
20152016 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	1,527	108,446	126,126	234,572	71.02	82.60	153.62
Upper	13,530	1,098,092	1,828,749	2,926,841	81.16	135.16	216.32
Graduate I	7,652	1,445,942	909,073	2,355,015	188.96	118.80	307.76
Graduate II	492	265,189	101,975	367,164	539.00	207.27	746.27
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	22,741	6,493	29,234	0.00	0.00	0.00
SUB TOTAL INST.	23,201	2,940,411	2,972,416	5,912,827	126.74	128.12	254.85
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	746,179	394,411	1,140,590	0.00	0.00	0.00
Research	0	965,408	559,479	1,524,887	0.00	0.00	0.00
TOTAL DIS	23,201	4,651,998	3,926,306	8,578,304	200.51	169.23	369.74

STATE UNIVERSITY SYSTEM
20152016 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	34,466	1,665,511	2,277,628	3,943,139	48.32	66.08	114.41
Upper	37,168	5,270,750	5,129,117	10,399,867	141.81	138.00	279.81
Graduate I	2,032	972,491	520,085	1,492,576	478.59	255.95	734.54
Graduate II	278	135,816	76,217	212,033	488.55	274.16	762.71
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	3,443	1,007	4,450	0.00	0.00	0.00
SUB TOTAL INST.	73,944	8,048,012	8,004,054	16,052,066	108.84	108.24	217.08
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	486,433	197,792	684,225	0.00	0.00	0.00
Research	0	2,434,268	988,959	3,423,227	0.00	0.00	0.00
TOTAL DIS	73,944	10,968,713	9,190,805	20,159,518	148.34	124.29	272.63

STATE UNIVERSITY SYSTEM
20152016 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	20,274	2,271,632	2,129,722	4,401,354	112.05	105.05	217.09
Upper	10,505	2,998,642	2,656,665	5,655,307	285.45	252.90	538.34
Graduate I	1,064	607,200	352,335	959,535	570.68	331.14	901.82
Graduate II	27	11,764	6,875	18,639	435.71	254.63	690.34
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.	31,870	5,889,238	5,145,597	11,034,835	184.79	161.46	346.25
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	7,767	4,088	11,855	0.00	0.00	0.00
Research	0	1,204,411	597,764	1,802,175	0.00	0.00	0.00
TOTAL DIS	31,870	7,101,416	5,747,449	12,848,865	222.82	180.34	403.16

STATE UNIVERSITY SYSTEM
20152016 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	234	50,267	28,708	78,975	214.81	122.68	337.50
Upper	23,585	3,893,764	3,023,180	6,916,944	165.09	128.18	293.28
Graduate I	7,094	2,120,016	1,090,978	3,210,994	298.85	153.79	452.64
Graduate II	1,723	777,701	306,103	1,083,804	451.36	177.66	629.02
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	40,458	15,167	55,625	0.00	0.00	0.00
SUB TOTAL INST.	32,636	6,882,206	4,464,136	11,346,342	210.88	136.79	347.66
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	573,056	187,426	760,482	0.00	0.00	0.00
Research	0	1,393,015	441,166	1,834,181	0.00	0.00	0.00
TOTAL DIS	32,636	8,848,276	5,092,728	13,941,004	271.12	156.05	427.17

STATE UNIVERSITY SYSTEM
20152016 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	16,227	581,126	909,847	1,490,973	35.81	56.07	91.88
Upper	78,466	8,442,470	7,380,622	15,823,092	107.59	94.06	201.66
Graduate I	7,415	2,434,181	972,937	3,407,118	328.28	131.21	459.49
Graduate II	606	419,411	116,921	536,332	692.10	192.94	885.04
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.	102,714	11,877,188	9,380,327	21,257,515	115.63	91.32	206.96
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	1,559,349	495,298	2,054,647	0.00	0.00	0.00
Research	0	4,550,923	1,333,165	5,884,088	0.00	0.00	0.00
TOTAL DIS	102,714	17,987,460	11,208,790	29,196,250	175.12	109.13	284.25

STATE UNIVERSITY SYSTEM
20152016 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	6,367	857,479	891,970	1,749,449	134.68	140.09	274.77
Upper	3,431	765,469	413,084	1,178,553	223.10	120.40	343.50
Graduate I	304	183,835	74,311	258,146	604.72	244.44	849.16
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.	10,102	1,806,783	1,379,365	3,186,148	178.85	136.54	315.40
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	27,880	10,698	38,578	0.00	0.00	0.00
Research	0	574,517	239,589	814,106	0.00	0.00	0.00
TOTAL DIS	10,102	2,409,179	1,629,652	4,038,831	238.49	161.32	399.81

STATE UNIVERSITY SYSTEM
20152016 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	26,524,836	26,524,836	28,981,322	55,506,158
Upper	51,819,500	51,819,500	43,794,009	95,613,509
Graduate I	16,757,512	16,757,512	8,082,859	24,840,371
Graduate II	7,024,404	7,024,404	2,987,074	10,011,478
Grad III	0	0	0	0
Clinical Professional	152,594	152,594	68,355	220,949
SUB TOTAL INST.	102,278,847	102,278,847	83,913,619	186,192,466
OTHER ACADEMIC AREAS				
Academic Advising	2,287,120	0	0	0
Academic Administration	18,679,708	0	0	0
Public Service	7,198,994	7,198,994	2,965,864	10,164,858
Research	28,900,307	28,900,307	11,920,195	40,820,502
TOTAL I&R EXPEND	159,344,976	138,378,148	98,799,678	237,177,826
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	3,067,797	0	0	0
Library Staffing	7,624,979	0	0	0
University Support	33,047,821	0	0	0
Financial Aid	13,667,500	0	0	0
Student Services, Other	11,760,826	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	20,923,851	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	14,707,482	14,707,482	11,445,866	26,153,348
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	729,385	729,385	814,059	1,543,444
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	264,874,617	153,815,015	111,059,603	264,874,618

STATE UNIVERSITY SYSTEM
20152016 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	80,503	13,419	93,922	0.00	0.00	0.00
Upper	0	80,498	13,419	93,917	0.00	0.00	0.00
Graduate I	0	80,498	13,419	93,917	0.00	0.00	0.00
Graduate II	0	80,498	13,419	93,917	0.00	0.00	0.00
Grad III	10,500	12,668,411	5,505,293	18,173,704	1,206.52	524.31	1,730.83
Clinical Professional	0	80,498	13,411	93,909	0.00	0.00	0.00
SUB TOTAL INST.	10,500	13,070,905	5,572,380	18,643,285	1,244.85	530.70	1,775.55
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	765,940	231,759	997,699	0.00	0.00	0.00
Research	0	2,312,347	1,053,329	3,365,676	0.00	0.00	0.00
TOTAL BE	10,500	16,149,192	6,857,468	23,006,660	1,538.02	653.09	2,191.11

STATE UNIVERSITY SYSTEM
20152016 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	80,503	80,503	13,419	93,922
Upper	80,498	80,498	13,419	93,917
Graduate I	80,498	80,498	13,419	93,917
Graduate II	80,498	80,498	13,419	93,917
Grad III	12,668,411	12,668,411	5,505,293	18,173,704
Clinical Professional	80,498	80,498	13,411	93,909
SUB TOTAL INST.	13,070,905	13,070,905	5,572,380	18,643,285
OTHER ACADEMIC AREAS				
Academic Advising	139,808	0	0	0
Academic Administration	5,467,348	0	0	0
Public Service	765,940	765,940	231,759	997,699
Research	2,312,347	2,312,347	1,053,329	3,365,676
TOTAL I&R EXPEND	21,756,348	16,149,192	6,857,468	23,006,660
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	248,845	0	0	0
Library Staffing	165,016	0	0	0
University Support	836,452	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	23,006,661	16,149,192	6,857,468	23,006,660

STATE UNIVERSITY SYSTEM
20152016 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	80,503	80,503	13,419	93,922
Upper	80,498	80,498	13,419	93,917
Graduate I	80,498	80,498	13,419	93,917
Graduate II	80,498	80,498	13,419	93,917
Grad III	12,668,411	12,668,411	5,505,293	18,173,704
Clinical Professional	80,498	80,498	13,411	93,909
SUB TOTAL INST.	13,070,905	13,070,905	5,572,380	18,643,285
OTHER ACADEMIC AREAS				
Academic Advising	139,808	0	0	0
Academic Administration	5,467,348	0	0	0
Public Service	765,940	765,940	231,759	997,699
Research	2,312,347	2,312,347	1,053,329	3,365,676
TOTAL I&R EXPEND	21,756,348	16,149,192	6,857,468	23,006,660
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	248,845	0	0	0
Library Staffing	165,016	0	0	0
University Support	836,452	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	23,006,661	16,149,192	6,857,468	23,006,660

STATE UNIVERSITY SYSTEM
20152016 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	78,322	13,056	91,378	0.00	0.00	0.00
Upper	0	78,323	13,056	91,379	0.00	0.00	0.00
Graduate I	0	78,323	13,056	91,379	0.00	0.00	0.00
Graduate II	0	78,323	13,056	91,379	0.00	0.00	0.00
Grad III	0	78,323	13,049	91,372	0.00	0.00	0.00
Clinical Professional	0	78,323	13,049	91,372	0.00	0.00	0.00
SUB TOTAL INST.	0	469,937	78,322	548,259	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	78,323	0	78,323	0.00	0.00	0.00
Research	0	78,323	0	78,323	0.00	0.00	0.00
TOTAL DIS	0	626,583	78,322	704,905	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: FAU Med School-E&G

FAU - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)
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	0	2,181	363	2,544	0.00	0.00	0.00
Upper	0	2,175	363	2,538	0.00	0.00	0.00
Graduate I	0	2,175	363	2,538	0.00	0.00	0.00
Graduate II	0	2,175	363	2,538	0.00	0.00	0.00
Grad III	0	2,175	362	2,537	0.00	0.00	0.00
Clinical Professional	0	2,175	362	2,537	0.00	0.00	0.00
SUB TOTAL INST.	0	13,056	2,176	15,232	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	2,175	0	2,175	0.00	0.00	0.00
Research	0	2,175	0	2,175	0.00	0.00	0.00
TOTAL DIS	0	17,406	2,176	19,582	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20152016 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	10,500	12,587,913	5,491,882	18,079,795	1,198.85	523.04	1,721.89
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	10,500	12,587,913	5,491,882	18,079,795	1,198.85	523.04	1,721.89
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	685,442	231,759	917,201	0.00	0.00	0.00
Research	0	2,231,849	1,053,329	3,285,178	0.00	0.00	0.00
TOTAL DIS	10,500	15,505,204	6,776,970	22,282,174	1,476.69	645.43	2,122.11