STATE UNIVERSITY SYSTEM
20152016 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	394,075	35,917,762	50,925,781	86,843,543	91.14	129.23	220.37
Upper	663,892	77,730,277	81,884,299	159,614,576	117.08	123.34	240.42
Graduate I	87,531	41,157,914	25,119,129	66,277,043	470.21	286.97	757.18
Graduate II	45,687	26,275,427	14,190,302	40,465,729	575.12	310.60	885.72
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.	1,191,185	181,081,380	172,119,511	353,200,891	152.02	144.49	296.51
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	3,265,245	1,269,478	4,534,723	0.00	0.00	0.00
Research	0	35,445,189	16,333,721	51,778,910	0.00	0.00	0.00
TOTAL BE	1,191,185	219,791,814	189,722,710	409,514,524	184.52	159.27	343.79

STATE UNIVERSITY SYSTEM
20152016 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	363	363	0.00	0.00	0.00
Upper	10	31,898	8,727	40,625	3,189.82	872.70	4,062.52
Graduate I	3	13,727	2,825	16,552	4,575.68	941.67	5,517.34
Graduate II	0	0	363	363	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.	13	45,625	12,278	57,903	3,509.63	944.46	4,454.10
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	955	256	1,211	0.00	0.00	0.00
Research	0	5,277	1,417	6,694	0.00	0.00	0.00
TOTAL DIS	13	51,857	13,951	65,808	3,989.03	1,073.15	5,062.18

STATE UNIVERSITY SYSTEM
20152016 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	4,277	350,796	394,132	744,928	82.02	92.15	174.17
Upper	3,314	547,176	471,570	1,018,746	165.11	142.30	307.41
Graduate I	373	470,985	212,195	683,180	1,262.69	568.89	1,831.58
Graduate II	185	102,294	50,641	152,935	552.94	273.74	826.67
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.	8,149	1,471,250	1,128,538	2,599,788	180.54	138.49	319.03
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	0	0	0	0.00	0.00	0.00
Research	0	115,752	89,329	205,081	0.00	0.00	0.00
TOTAL DIS	8,149	1,587,002	1,217,867	2,804,869	194.75	149.45	344.20

STATE UNIVERSITY SYSTEM
20152016 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	3,071	433,820	519,281	953,101	141.26	169.09	310.36
Upper	444	46,576	51,999	98,575	104.90	117.11	222.02
Graduate I	11,697	2,296,725	2,224,121	4,520,846	196.35	190.14	386.50
Graduate II	3	1,062	764	1,826	354.09	254.67	608.75
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.	15,215	2,778,183	2,796,165	5,574,348	182.60	183.78	366.37
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	69,780	35,148	104,928	0.00	0.00	0.00
Research	0	412,619	294,958	707,577	0.00	0.00	0.00
TOTAL DIS	15,215	3,260,583	3,126,271	6,386,854	214.30	205.47	419.77

STATE UNIVERSITY SYSTEM
20152016 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	618	41,996	73,952	115,948	67.95	119.66	187.62
Upper	6,985	764,919	875,173	1,640,092	109.51	125.29	234.80
Graduate I	381	282,816	186,307	469,123	742.30	488.99	1,231.29
Graduate II	132	101,373	68,036	169,409	767.98	515.42	1,283.40
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.	8,116	1,191,104	1,203,468	2,394,572	146.76	148.28	295.04
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	1,953	810	2,763	0.00	0.00	0.00
Research	0	10,482	4,140	14,622	0.00	0.00	0.00
TOTAL DIS	8,116	1,203,539	1,208,418	2,411,957	148.29	148.89	297.19

STATE UNIVERSITY SYSTEM
20152016 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	9,336	995,175	854,933	1,850,108	106.60	91.57	198.17
Upper	64,574	6,342,962	5,521,440	11,864,402	98.23	85.51	183.73
Graduate I	1,186	689,051	327,312	1,016,363	580.99	275.98	856.97
Graduate II	9	536	670	1,206	59.56	74.44	134.00
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.	75,105	8,027,723	6,704,355	14,732,078	106.89	89.27	196.15
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	141,662	45,524	187,186	0.00	0.00	0.00
Research	0	709,505	235,895	945,400	0.00	0.00	0.00
TOTAL DIS	75,105	8,878,890	6,985,774	15,864,664	118.22	93.01	211.23

STATE UNIVERSITY SYSTEM
20152016 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	16,935	1,407,999	1,745,836	3,153,835	83.14	103.09	186.23
Upper	21,724	3,997,900	3,628,358	7,626,258	184.03	167.02	351.05
Graduate I	1,710	1,488,918	644,144	2,133,062	870.71	376.69	1,247.40
Graduate II	1,405	943,081	408,081	1,351,162	671.23	290.45	961.68
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.	41,774	7,837,898	6,426,419	14,264,317	187.63	153.84	341.46
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	128,744	43,997	172,741	0.00	0.00	0.00
Research	0	1,540,180	602,766	2,142,946	0.00	0.00	0.00
TOTAL DIS	41,774	9,506,822	7,073,182	16,580,004	227.58	169.32	396.90

STATE UNIVERSITY SYSTEM
20152016 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	6,615	642,515	1,027,476	1,669,991	97.13	155.33	252.46
Upper	29,775	2,916,676	3,968,862	6,885,538	97.96	133.30	231.25
Graduate I	11,602	3,032,062	2,146,030	5,178,092	261.34	184.97	446.31
Graduate II	2,909	1,867,040	976,912	2,843,952	641.81	335.82	977.64
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.	50,901	8,458,293	8,119,280	16,577,573	166.17	159.51	325.68
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	53,373	25,207	78,580	0.00	0.00	0.00
Research	0	1,109,754	548,113	1,657,867	0.00	0.00	0.00
TOTAL DIS	50,901	9,621,421	8,692,600	18,314,021	189.02	170.77	359.80

STATE UNIVERSITY SYSTEM
20152016 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	7,986	861,770	963,747	1,825,517	107.91	120.68	228.59
Upper	37,315	6,473,903	7,099,035	13,572,938	173.49	190.25	363.74
Graduate I	4,054	3,951,462	2,011,262	5,962,724	974.71	496.12	1,470.82
Graduate II	4,396	3,007,952	1,563,371	4,571,323	684.25	355.63	1,039.88
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.	53,751	14,295,087	11,637,415	25,932,502	265.95	216.51	482.46
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	101,225	46,745	147,970	0.00	0.00	0.00
Research	0	2,246,163	1,551,725	3,797,888	0.00	0.00	0.00
TOTAL DIS	53,751	16,642,476	13,235,885	29,878,361	309.62	246.24	555.87

STATE UNIVERSITY SYSTEM
20152016 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	1,239	135,201	168,371	303,572	109.12	135.89	245.01
Upper	2,376	629,874	661,193	1,291,067	265.10	278.28	543.38
Graduate I	1,277	341,564	267,259	608,823	267.47	209.29	476.76
Graduate II	12	8,433	4,531	12,964	702.77	377.58	1,080.35
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.	4,904	1,115,072	1,101,354	2,216,426	227.38	224.58	451.96
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	1,783	962	2,745	0.00	0.00	0.00
Research	0	331,222	235,318	566,540	0.00	0.00	0.00
TOTAL DIS	4,904	1,448,076	1,337,634	2,785,710	295.28	272.76	568.05

STATE UNIVERSITY SYSTEM
20152016 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	27,415	2,513,579	3,846,893	6,360,472	91.69	140.32	232.01
Upper	6,757	1,290,741	1,133,600	2,424,341	191.02	167.77	358.79
Graduate I	900	414,134	241,737	655,871	460.15	268.60	728.75
Graduate II	393	293,773	153,179	446,952	747.51	389.77	1,137.28
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.	35,465	4,512,228	5,375,409	9,887,637	127.23	151.57	278.80
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	29,714	15,849	45,563	0.00	0.00	0.00
Research	0	531,895	293,605	825,500	0.00	0.00	0.00
TOTAL DIS	35,465	5,073,837	5,684,863	10,758,700	143.07	160.30	303.36

STATE UNIVERSITY SYSTEM
20152016 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	720	179,550	135,806	315,356	249.37	188.62	437.99
Graduate II	13,416	4,416,921	3,145,465	7,562,386	329.23	234.46	563.68
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.	14,136	4,596,471	3,281,271	7,877,742	325.16	232.12	557.28
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	409,839	119,891	529,730	0.00	0.00	0.00
Research	0	2,032,833	633,530	2,666,363	0.00	0.00	0.00
TOTAL DIS	14,136	7,039,143	4,034,692	11,073,835	497.96	285.42	783.38

STATE UNIVERSITY SYSTEM
20152016 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	34,671	3,393,475	5,551,917	8,945,392	97.88	160.13	258.01
Upper	12,263	1,679,026	1,682,102	3,361,128	136.92	137.17	274.09
Graduate I	907	871,755	459,160	1,330,915	961.14	506.24	1,467.38
Graduate II	20	19,425	10,482	29,907	971.26	524.10	1,495.36
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.	47,861	5,963,681	7,703,661	13,667,342	124.60	160.96	285.56
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	88,203	48,070	136,273	0.00	0.00	0.00
Research	0	1,668,212	880,497	2,548,709	0.00	0.00	0.00
TOTAL DIS	47,861	7,720,096	8,632,228	16,352,324	161.30	180.36	341.66

STATE UNIVERSITY SYSTEM
20152016 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	9,726	1,223,265	2,308,296	3,531,561	125.77	237.33	363.11
Upper	14,641	1,066,593	1,578,603	2,645,196	72.85	107.82	180.67
Graduate I	92	135,785	76,441	212,226	1,475.92	830.88	2,306.80
Graduate II	19	2,615	1,975	4,590	137.65	103.95	241.59
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.	24,478	2,428,258	3,965,315	6,393,573	99.20	162.00	261.20
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	45,180	27,168	72,348	0.00	0.00	0.00
Research	0	82,232	66,377	148,609	0.00	0.00	0.00
TOTAL DIS	24,478	2,555,670	4,058,860	6,614,530	104.41	165.82	270.22

STATE UNIVERSITY SYSTEM
20152016 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	26,256	2,585,679	2,937,811	5,523,490	98.48	111.89	210.37
Upper	35,648	4,615,992	5,211,897	9,827,889	129.49	146.20	275.69
Graduate I	341	421,932	197,160	619,092	1,237.34	578.18	1,815.52
Graduate II	2,064	1,336,659	670,546	2,007,205	647.61	324.88	972.48
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.	64,309	8,960,261	9,017,414	17,977,675	139.33	140.22	279.55
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	165,709	72,345	238,054	0.00	0.00	0.00
Research	0	1,840,765	885,392	2,726,157	0.00	0.00	0.00
TOTAL DIS	64,309	10,966,735	9,975,151	20,941,886	170.53	155.11	325.64

STATE UNIVERSITY SYSTEM
20152016 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	67,493	5,778,855	7,143,481	12,922,336	85.62	105.84	191.46
Upper	14,188	1,718,763	1,485,791	3,204,554	121.14	104.72	225.86
Graduate I	514	433,670	184,809	618,479	843.72	359.55	1,203.27
Graduate II	210	120,468	50,968	171,436	573.66	242.70	816.36
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.	82,405	8,051,756	8,865,049	16,916,805	97.71	107.58	205.29
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	106,308	47,697	154,005	0.00	0.00	0.00
Research	0	1,869,088	820,393	2,689,481	0.00	0.00	0.00
TOTAL DIS	82,405	10,027,153	9,733,139	19,760,292	121.68	118.11	239.79

STATE UNIVERSITY SYSTEM
20152016 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
20152016 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	11,455	1,502,985	1,049,572	2,552,557	131.21	91.63	222.83
Graduate I	294	239,477	95,042	334,519	814.55	323.27	1,137.82
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.	11,749	1,742,462	1,144,614	2,887,076	148.31	97.42	245.73
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	11,749	1,742,462	1,144,614	2,887,076	148.31	97.42	245.73

STATE UNIVERSITY SYSTEM
20152016 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	12,762	954,790	1,322,386	2,277,176	74.82	103.62	178.43
Upper	8,575	1,201,429	1,371,823	2,573,252	140.11	159.98	300.09
Graduate I	504	406,744	196,929	603,673	807.03	390.73	1,197.76
Graduate II	18	8,849	4,798	13,647	491.64	266.56	758.19
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.	21,859	2,571,813	2,895,936	5,467,749	117.65	132.48	250.14
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	48,451	26,266	74,717	0.00	0.00	0.00
Research	0	570,476	294,258	864,734	0.00	0.00	0.00
TOTAL DIS	21,859	3,190,740	3,216,460	6,407,200	145.97	147.15	293.11

STATE UNIVERSITY SYSTEM
20152016 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	57,929	6,417,380	9,516,667	15,934,047	110.78	164.28	275.06
Upper	11,221	3,253,407	2,446,102	5,699,509	289.94	217.99	507.93
Graduate I	742	828,416	437,581	1,265,997	1,116.46	589.73	1,706.20
Graduate II	3,915	2,994,497	1,514,135	4,508,632	764.88	386.75	1,151.63
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.	73,807	13,493,701	13,914,485	27,408,186	182.82	188.53	371.35
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	177,367	82,683	260,050	0.00	0.00	0.00
Research	0	3,095,373	1,481,676	4,577,049	0.00	0.00	0.00
TOTAL DIS	73,807	16,766,441	15,478,844	32,245,285	227.17	209.72	436.89

STATE UNIVERSITY SYSTEM
20152016 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	14,169	704,005	1,087,641	1,791,646	49.69	76.76	126.45
Upper	74,717	6,801,537	7,470,609	14,272,146	91.03	99.99	191.02
Graduate I	779	579,526	355,498	935,024	743.94	456.35	1,200.29
Graduate II	1,961	1,458,610	665,333	2,123,943	743.81	339.28	1,083.09
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.	91,626	9,543,678	9,579,081	19,122,759	104.16	104.55	208.70
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	85,439	34,073	119,512	0.00	0.00	0.00
Research	0	1,356,396	518,733	1,875,129	0.00	0.00	0.00
TOTAL DIS	91,626	10,985,513	10,131,887	21,117,400	119.90	110.58	230.47

STATE UNIVERSITY SYSTEM
20152016 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	2,148	176,868	178,869	355,737	82.34	83.27	165.61
Upper	31,822	2,425,745	2,722,683	5,148,428	76.23	85.56	161.79
Graduate I	1,449	574,781	283,517	858,298	396.67	195.66	592.34
Graduate II	237	77,937	35,676	113,613	328.85	150.53	479.38
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.	35,656	3,255,332	3,220,745	6,476,077	91.30	90.33	181.63
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	46,436	16,559	62,995	0.00	0.00	0.00
Research	0	760,426	281,324	1,041,750	0.00	0.00	0.00
TOTAL DIS	35,656	4,062,193	3,518,628	7,580,821	113.93	98.68	212.61

STATE UNIVERSITY SYSTEM
20152016 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	9,207	1,360,233	1,421,551	2,781,784	147.74	154.40	302.14
Graduate I	7,922	2,178,735	2,141,245	4,319,980	275.02	270.29	545.31
Graduate II	1,179	1,009,255	417,048	1,426,303	856.03	353.73	1,209.76
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.	18,308	4,548,223	3,979,844	8,528,067	248.43	217.38	465.81
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	86,648	33,653	120,301	0.00	0.00	0.00
Research	0	1,551,937	687,031	2,238,968	0.00	0.00	0.00
TOTAL DIS	18,308	6,186,808	4,700,528	10,887,336	337.93	256.75	594.68

STATE UNIVERSITY SYSTEM
20152016 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	30,493	2,154,111	3,259,040	5,413,151	70.64	106.88	177.52
Upper	47,403	7,365,319	8,047,481	15,412,800	155.38	169.77	325.14
Graduate I	768	813,965	480,217	1,294,182	1,059.85	625.28	1,685.13
Graduate II	3,016	2,825,235	1,565,425	4,390,660	936.75	519.04	1,455.79
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.	81,680	13,158,629	13,352,163	26,510,792	161.10	163.47	324.57
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	173,373	69,931	243,304	0.00	0.00	0.00
Research	0	2,603,010	1,170,113	3,773,123	0.00	0.00	0.00
TOTAL DIS	81,680	15,935,012	14,592,207	30,527,219	195.09	178.65	373.74

STATE UNIVERSITY SYSTEM
20152016 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	25,236	2,145,698	3,630,968	5,776,666	85.03	143.88	228.91
Upper	10,773	2,679,005	2,080,281	4,759,286	248.68	193.10	441.78
Graduate I	3,869	1,729,667	1,098,216	2,827,883	447.06	283.85	730.91
Graduate II	6	2,056	2,285	4,341	342.67	380.83	723.51
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.	39,884	6,556,426	6,811,750	13,368,176	164.39	170.79	335.18
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	197,229	104,805	302,034	0.00	0.00	0.00
Research	0	1,395,589	767,657	2,163,246	0.00	0.00	0.00
TOTAL DIS	39,884	8,149,245	7,684,212	15,833,457	204.32	192.66	396.99

STATE UNIVERSITY SYSTEM
20152016 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	4,766	457,014	496,962	953,976	95.89	104.27	200.16
Upper	43,672	5,957,417	5,841,885	11,799,302	136.41	133.77	270.18
Graduate I	22,990	7,948,603	6,941,553	14,890,156	345.74	301.94	647.68
Graduate II	8,207	3,791,060	2,025,771	5,816,831	461.93	246.83	708.76
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.	79,635	18,154,095	15,306,171	33,460,266	227.97	192.20	420.17
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	257,214	100,094	357,308	0.00	0.00	0.00
Research	0	3,788,262	1,926,815	5,715,077	0.00	0.00	0.00
TOTAL DIS	79,635	22,199,571	17,333,080	39,532,651	278.77	217.66	496.42

STATE UNIVERSITY SYSTEM
20152016 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	12,888	1,023,072	1,302,843	2,325,915	79.38	101.09	180.47
Upper	160,924	12,270,406	15,286,550	27,556,956	76.25	94.99	171.24
Graduate I	12,078	10,549,268	3,588,026	14,137,294	873.43	297.07	1,170.50
Graduate II	1,197	1,088,898	315,112	1,404,010	909.69	263.25	1,172.94
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.	187,087	24,931,644	20,492,531	45,424,175	133.26	109.53	242.80
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	820,625	254,985	1,075,610	0.00	0.00	0.00
Research	0	5,353,361	1,798,922	7,152,283	0.00	0.00	0.00
TOTAL DIS	187,087	31,105,630	22,546,438	53,652,068	166.26	120.51	286.78

STATE UNIVERSITY SYSTEM
20152016 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	18,046	1,520,700	2,593,916	4,114,616	84.27	143.74	228.01
Upper	4,109	789,795	767,412	1,557,207	192.21	186.76	378.97
Graduate I	379	284,595	184,737	469,332	750.91	487.43	1,238.34
Graduate II	778	797,397	538,735	1,336,132	1,024.93	692.46	1,717.39
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.	23,312	3,392,487	4,084,800	7,477,287	145.53	175.22	320.75
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	28,032	16,760	44,792	0.00	0.00	0.00
Research	0	464,380	263,737	728,117	0.00	0.00	0.00
TOTAL DIS	23,312	3,884,900	4,365,297	8,250,197	166.65	187.26	353.90

STATE UNIVERSITY SYSTEM
20152016 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	35,917,762	35,917,762	50,925,781	86,843,543
Upper	77,730,277	77,730,277	81,884,299	159,614,576
Graduate I	41,157,914	41,157,914	25,119,129	66,277,043
Graduate II	26,275,427	26,275,427	14,190,302	40,465,729
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	181,081,380	181,081,380	172,119,511	353,200,891
OTHER ACADEMIC AREAS				
Academic Advising	19,815,380	0	0	0
Academic Administration	26,188,447	0	0	0
Public Service	3,265,245	3,265,245	1,269,478	4,534,723
Research	35,445,189	35,445,189	16,333,721	51,778,910
TOTAL I&R EXPEND	265,795,641	219,791,814	189,722,710	409,514,524
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	8,634,864	0	0	0
Library Staffing	11,023,009	0	0	0
University Support	49,494,681	0	0	0
Financial Aid	24,064,224	0	0	0
Student Services, Other	20,850,232	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	45,368,215	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	6,792,079	6,792,079	13,018,471	19,810,550
Radio & TV	0	0	0	0
Museums & Galleries	3,759,370	3,759,370	2,697,870	6,457,240
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	435,782,315	230,343,263	205,439,051	435,782,314

STATE UNIVERSITY SYSTEM
20152016 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	25,310	12,594	37,904	0.00	0.00	0.00
Upper	0	25,365	76,488	101,853	0.00	0.00	0.00
Graduate I	0	25,365	12,636	38,001	0.00	0.00	0.00
Graduate II	0	25,365	12,636	38,001	0.00	0.00	0.00
Grad III	23,688	11,932,638	13,204,662	25,137,300	503.74	557.44	1,061.18
Clinical Professional	0	25,365	12,636	38,001	0.00	0.00	0.00
SUB TOTAL INST.	23,688	12,059,408	13,331,652	25,391,060	509.09	562.80	1,071.90
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	2,551,094	1,702,705	4,253,799	0.00	0.00	0.00
Research	0	10,206,641	7,459,547	17,666,188	0.00	0.00	0.00
TOTAL BE	23,688	24,817,144	22,493,904	47,311,048	1,047.67	949.59	1,997.26

STATE UNIVERSITY SYSTEM
20152016 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	25,310	25,310	12,594	37,904
Upper	25,365	25,365	76,488	101,853
Graduate I	25,365	25,365	12,636	38,001
Graduate II	25,365	25,365	12,636	38,001
Grad III	11,932,638	11,932,638	13,204,662	25,137,300
Clinical Professional	25,365	25,365	12,636	38,001
SUB TOTAL INST.	12,059,408	12,059,408	13,331,652	25,391,060
OTHER ACADEMIC AREAS				
Academic Advising	5,106,748	0	0	0
Academic Administration	12,898,532	0	0	0
Public Service	2,551,094	2,551,094	1,702,705	4,253,799
Research	10,206,641	10,206,641	7,459,547	17,666,188
TOTAL I&R EXPEND	42,822,424	24,817,144	22,493,904	47,311,048
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	578,608	0	0	0
Library Staffing	754,844	0	0	0
University Support	2,608,605	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	546,568	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	47,311,049	24,817,144	22,493,904	47,311,048

STATE UNIVERSITY SYSTEM
20152016 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	25,310	25,310	12,594	37,904
Upper	25,365	25,365	76,488	101,853
Graduate I	25,365	25,365	12,636	38,001
Graduate II	25,365	25,365	12,636	38,001
Grad III	11,932,638	11,932,638	13,204,662	25,137,300
Clinical Professional	25,365	25,365	12,636	38,001
SUB TOTAL INST.	12,059,408	12,059,408	13,331,652	25,391,060
OTHER ACADEMIC AREAS				
Academic Advising	5,106,748	0	0	0
Academic Administration	12,898,532	0	0	0
Public Service	2,551,094	2,551,094	1,702,705	4,253,799
Research	10,206,641	10,206,641	7,459,547	17,666,188
TOTAL I&R EXPEND	42,822,424	24,817,144	22,493,904	47,311,048
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	578,608	0	0	0
Library Staffing	754,844	0	0	0
University Support	2,608,605	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	546,568	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	47,311,049	24,817,144	22,493,904	47,311,048

STATE UNIVERSITY SYSTEM
20152016 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	25,310	12,594	37,904	0.00	0.00	0.00
Upper	0	25,365	76,488	101,853	0.00	0.00	0.00
Graduate I	0	25,365	12,636	38,001	0.00	0.00	0.00
Graduate II	0	25,365	12,636	38,001	0.00	0.00	0.00
Grad III	0	25,365	12,636	38,001	0.00	0.00	0.00
Clinical Professional	0	25,365	12,636	38,001	0.00	0.00	0.00
SUB TOTAL INST.	0	152,135	139,626	291,761	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	122,036	117,703	239,739	0.00	0.00	0.00
TOTAL DIS	0	274,171	257,329	531,500	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20152016 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	23,688	11,907,273	13,192,026	25,099,299	502.67	556.91	1,059.58
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	23,688	11,907,273	13,192,026	25,099,299	502.67	556.91	1,059.58
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	2,551,094	1,702,705	4,253,799	0.00	0.00	0.00
Research	0	10,084,604	7,341,844	17,426,448	0.00	0.00	0.00
TOTAL DIS	23,688	24,542,972	22,236,575	46,779,547	1,036.09	938.73	1,974.82