STATE UNIVERSITY SYSTEM
20162017 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	396,723	38,929,727	56,196,460	95,126,187	98.13	141.65	239.78
Upper	676,608	79,592,354	92,414,141	172,006,495	117.63	136.58	254.22
Graduate I	84,289	30,229,099	23,924,598	54,153,697	358.64	283.84	642.48
Graduate II	47,125	27,276,248	15,801,737	43,077,985	578.81	335.32	914.12
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.	1,204,745	176,027,428	188,336,936	364,364,364	146.11	156.33	302.44
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	4,968,369	2,033,487	7,001,856	0.00	0.00	0.00
Research	0	47,742,669	22,692,998	70,435,667	0.00	0.00	0.00
TOTAL BE	1,204,745	228,738,465	213,063,421	441,801,886	189.86	176.85	366.72

STATE UNIVERSITY SYSTEM
20162017 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	0	0	0.00	0.00	0.00
Upper	116	49,220	33,582	82,802	424.31	289.50	713.81
Graduate I	3	24,701	13,232	37,933	8,233.53	4,410.67	12,644.20
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.	119	73,921	46,814	120,735	621.18	393.39	1,014.58
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	119	73,921	46,814	120,735	621.18	393.39	1,014.58

STATE UNIVERSITY SYSTEM
20162017 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	4,381	425,689	397,982	823,671	97.17	90.84	188.01
Upper	3,559	570,084	516,596	1,086,680	160.18	145.15	305.33
Graduate I	258	253,988	118,539	372,527	984.45	459.45	1,443.90
Graduate II	259	155,620	66,699	222,319	600.85	257.53	858.37
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.	8,457	1,405,381	1,099,816	2,505,197	166.18	130.05	296.23
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	227,734	157,289	385,023	0.00	0.00	0.00
TOTAL DIS	8,457	1,633,115	1,257,105	2,890,220	193.11	148.65	341.75

STATE UNIVERSITY SYSTEM
20162017 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	3,200	654,097	585,573	1,239,670	204.41	182.99	387.40
Upper	472	66,908	58,625	125,533	141.75	124.21	265.96
Graduate I	11,380	2,672,130	2,247,663	4,919,793	234.81	197.51	432.32
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.	15,052	3,393,135	2,891,861	6,284,996	225.43	192.12	417.55
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	123,753	49,066	172,819	0.00	0.00	0.00
Research	0	680,210	303,191	983,401	0.00	0.00	0.00
TOTAL DIS	15,052	4,197,098	3,244,118	7,441,216	278.84	215.53	494.37

STATE UNIVERSITY SYSTEM
20162017 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	660	108,169	94,886	203,055	163.89	143.77	307.66
Upper	7,328	847,595	827,220	1,674,815	115.67	112.88	228.55
Graduate I	337	324,157	173,810	497,967	961.89	515.76	1,477.65
Graduate II	105	103,426	62,519	165,945	985.01	595.42	1,580.42
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.	8,430	1,383,347	1,158,435	2,541,782	164.10	137.42	301.52
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	4,457	1,599	6,056	0.00	0.00	0.00
Research	0	25,641	9,115	34,756	0.00	0.00	0.00
TOTAL DIS	8,430	1,413,446	1,169,149	2,582,595	167.67	138.69	306.36

STATE UNIVERSITY SYSTEM
20162017 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	9,876	935,752	952,552	1,888,304	94.75	96.45	191.20
Upper	65,749	5,332,226	6,159,367	11,491,593	81.10	93.68	174.78
Graduate I	1,307	481,754	267,986	749,740	368.60	205.04	573.63
Graduate II	3	662	352	1,014	220.73	117.33	338.06
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.	76,935	6,750,394	7,380,257	14,130,651	87.74	95.93	183.67
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	248,747	104,595	353,342	0.00	0.00	0.00
Research	0	1,673,618	752,737	2,426,355	0.00	0.00	0.00
TOTAL DIS	76,935	8,672,759	8,237,589	16,910,348	112.73	107.07	219.80

STATE UNIVERSITY SYSTEM
20162017 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	16,228	1,178,586	1,746,077	2,924,663	72.63	107.60	180.22
Upper	23,400	4,792,705	4,698,676	9,491,381	204.82	200.80	405.61
Graduate I	1,835	1,003,247	510,437	1,513,684	546.73	278.17	824.90
Graduate II	1,511	1,018,816	469,239	1,488,055	674.27	310.55	984.81
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	42,974	7,993,354	7,424,429	15,417,783	186.00	172.77	358.77
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	231,754	91,866	323,620	0.00	0.00	0.00
Research	0	2,504,704	1,020,197	3,524,901	0.00	0.00	0.00
TOTAL DIS	42,974	10,729,812	8,536,492	19,266,304	249.68	198.64	448.32

STATE UNIVERSITY SYSTEM
20162017 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	7,231	555,517	1,200,915	1,756,432	76.82	166.08	242.90
Upper	29,743	2,858,915	5,551,556	8,410,471	96.12	186.65	282.77
Graduate I	10,685	2,448,818	2,309,111	4,757,929	229.18	216.11	445.29
Graduate II	3,142	1,532,978	1,082,571	2,615,549	487.90	344.55	832.45
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.	50,801	7,396,227	10,144,153	17,540,380	145.59	199.68	345.28
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	108,909	70,507	179,416	0.00	0.00	0.00
Research	0	2,190,522	1,496,133	3,686,655	0.00	0.00	0.00
TOTAL DIS	50,801	9,695,658	11,710,793	21,406,451	190.86	230.52	421.38

STATE UNIVERSITY SYSTEM
20162017 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	7,390	876,860	1,039,399	1,916,259	118.66	140.65	259.30
Upper	41,171	7,509,824	8,402,449	15,912,273	182.41	204.09	386.49
Graduate I	3,913	2,879,834	1,746,497	4,626,331	735.97	446.33	1,182.30
Graduate II	4,252	3,282,723	1,728,772	5,011,495	772.04	406.58	1,178.62
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.	56,726	14,549,241	12,917,117	27,466,358	256.48	227.71	484.19
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	115,820	51,093	166,913	0.00	0.00	0.00
Research	0	2,782,828	1,663,235	4,446,063	0.00	0.00	0.00
TOTAL DIS	56,726	17,447,889	14,631,445	32,079,334	307.58	257.93	565.51

STATE UNIVERSITY SYSTEM
20162017 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	1,461	205,935	231,276	437,211	140.95	158.30	299.25
Upper	3,018	767,735	804,557	1,572,292	254.39	266.59	520.97
Graduate I	1,253	284,906	261,385	546,291	227.38	208.61	435.99
Graduate II	9	858	1,179	2,037	95.32	131.00	226.32
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.	5,741	1,259,434	1,298,397	2,557,831	219.38	226.16	445.54
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	31,976	14,905	46,881	0.00	0.00	0.00
Research	0	474,023	248,308	722,331	0.00	0.00	0.00
TOTAL DIS	5,741	1,765,433	1,561,610	3,327,043	307.51	272.01	579.52

STATE UNIVERSITY SYSTEM
20162017 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	24,116	1,995,618	3,714,780	5,710,398	82.75	154.04	236.79
Upper	6,598	1,150,570	1,225,379	2,375,949	174.38	185.72	360.10
Graduate I	863	417,986	269,313	687,299	484.34	312.07	796.41
Graduate II	370	290,977	174,857	465,834	786.43	472.59	1,259.01
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	31,947	3,855,151	5,384,329	9,239,480	120.67	168.54	289.21
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	13,053	7,011	20,064	0.00	0.00	0.00
Research	0	654,864	395,069	1,049,933	0.00	0.00	0.00
TOTAL DIS	31,947	4,523,068	5,786,409	10,309,477	141.58	181.13	322.71

STATE UNIVERSITY SYSTEM
20162017 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	999	242,812	191,246	434,058	243.06	191.44	434.49
Graduate II	13,385	4,261,549	3,081,088	7,342,637	318.38	230.19	548.57
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.	14,384	4,504,361	3,272,334	7,776,695	313.15	227.50	540.65
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	376,163	119,425	495,588	0.00	0.00	0.00
Research	0	1,807,449	596,366	2,403,815	0.00	0.00	0.00
TOTAL DIS	14,384	6,687,973	3,988,125	10,676,098	464.96	277.26	742.22

STATE UNIVERSITY SYSTEM
20162017 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	34,081	3,609,358	6,131,472	9,740,830	105.91	179.91	285.81
Upper	12,845	1,964,280	1,941,092	3,905,372	152.92	151.12	304.04
Graduate I	881	606,247	332,098	938,345	688.14	376.96	1,065.09
Graduate II	28	24,724	14,207	38,931	882.98	507.39	1,390.38
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.	47,835	6,204,609	8,418,869	14,623,478	129.71	176.00	305.71
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	145,522	76,637	222,159	0.00	0.00	0.00
Research	0	2,063,897	1,144,272	3,208,169	0.00	0.00	0.00
TOTAL DIS	47,835	8,414,028	9,639,778	18,053,806	175.90	201.52	377.42

STATE UNIVERSITY SYSTEM
20162017 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	9,319	3,250,404	2,760,432	6,010,836	348.79	296.22	645.01
Upper	16,423	2,189,936	1,970,333	4,160,269	133.35	119.97	253.32
Graduate I	67	68,966	40,140	109,106	1,029.34	599.10	1,628.45
Graduate II	18	14,117	5,897	20,014	784.28	327.61	1,111.89
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	25,827	5,523,423	4,776,802	10,300,225	213.86	184.95	398.82
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	48,396	19,475	67,871	0.00	0.00	0.00
Research	0	155,448	78,274	233,722	0.00	0.00	0.00
TOTAL DIS	25,827	5,727,268	4,874,551	10,601,819	221.76	188.74	410.49

STATE UNIVERSITY SYSTEM
20162017 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	26,963	2,930,207	3,502,718	6,432,925	108.68	129.91	238.58
Upper	36,585	5,052,168	6,055,315	11,107,483	138.09	165.51	303.61
Graduate I	340	313,043	177,170	490,213	920.72	521.09	1,441.80
Graduate II	2,215	1,543,160	902,825	2,445,985	696.69	407.60	1,104.28
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.	66,103	9,838,578	10,638,028	20,476,606	148.84	160.93	309.77
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	192,191	98,950	291,141	0.00	0.00	0.00
Research	0	2,050,940	1,054,918	3,105,858	0.00	0.00	0.00
TOTAL DIS	66,103	12,081,710	11,791,896	23,873,606	182.77	178.39	361.16

STATE UNIVERSITY SYSTEM
20162017 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	68,020	5,899,403	7,935,358	13,834,761	86.73	116.66	203.39
Upper	13,049	1,583,966	1,392,398	2,976,364	121.39	106.71	228.09
Graduate I	544	394,205	159,856	554,061	724.64	293.85	1,018.49
Graduate II	210	73,606	36,944	110,550	350.51	175.92	526.43
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.	81,823	7,951,181	9,524,556	17,475,737	97.18	116.40	213.58
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	217,341	102,900	320,241	0.00	0.00	0.00
Research	0	3,008,078	1,403,286	4,411,364	0.00	0.00	0.00
TOTAL DIS	81,823	11,176,600	11,030,742	22,207,342	136.59	134.81	271.41

STATE UNIVERSITY SYSTEM
20162017 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
20162017 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	12,717	1,989,098	1,233,107	3,222,205	156.41	96.97	253.38
Graduate I	180	113,744	43,531	157,275	631.91	241.84	873.75
Graduate II	12	3,051	1,304	4,355	254.25	108.67	362.92
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.	12,909	2,105,893	1,277,942	3,383,835	163.13	99.00	262.13
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	12,909	2,105,893	1,277,942	3,383,835	163.13	99.00	262.13

STATE UNIVERSITY SYSTEM
20162017 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	14,004	1,058,746	1,572,903	2,631,649	75.60	112.32	187.92
Upper	9,174	1,281,792	1,626,915	2,908,707	139.72	177.34	317.06
Graduate I	407	373,932	188,589	562,521	918.75	463.36	1,382.12
Graduate II	21	12,122	7,794	19,916	577.23	371.14	948.37
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.	23,606	2,726,591	3,396,201	6,122,792	115.50	143.87	259.37
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	54,124	31,939	86,063	0.00	0.00	0.00
Research	0	707,594	387,667	1,095,261	0.00	0.00	0.00
TOTAL DIS	23,606	3,488,310	3,815,807	7,304,117	147.77	161.65	309.42

STATE UNIVERSITY SYSTEM
20162017 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	61,232	7,195,968	11,130,036	18,326,004	117.52	181.77	299.29
Upper	10,982	3,495,062	2,662,096	6,157,158	318.25	242.41	560.66
Graduate I	452	476,773	247,046	723,819	1,054.81	546.56	1,601.37
Graduate II	3,771	2,896,418	1,591,049	4,487,467	768.08	421.92	1,189.99
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.	76,437	14,064,220	15,630,227	29,694,447	184.00	204.49	388.48
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	273,473	119,530	393,003	0.00	0.00	0.00
Research	0	3,862,881	1,930,093	5,792,974	0.00	0.00	0.00
TOTAL DIS	76,437	18,200,574	17,679,850	35,880,424	238.11	231.30	469.41

STATE UNIVERSITY SYSTEM
20162017 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	14,046	766,532	1,154,147	1,920,679	54.57	82.17	136.74
Upper	75,482	7,315,924	8,217,299	15,533,223	96.92	108.86	205.79
Graduate I	746	490,339	294,910	785,249	657.29	395.32	1,052.61
Graduate II	2,315	1,812,597	823,887	2,636,484	782.98	355.89	1,138.87
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.	92,589	10,385,392	10,490,243	20,875,635	112.17	113.30	225.47
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	106,818	41,841	148,659	0.00	0.00	0.00
Research	0	1,925,037	836,128	2,761,165	0.00	0.00	0.00
TOTAL DIS	92,589	12,417,246	11,368,212	23,785,458	134.11	122.78	256.89

STATE UNIVERSITY SYSTEM
20162017 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	1,947	64,066	129,618	193,684	32.90	66.57	99.48
Upper	30,367	1,437,379	2,502,405	3,939,784	47.33	82.41	129.74
Graduate I	1,296	180,693	130,353	311,046	139.42	100.58	240.00
Graduate II	327	132,302	52,682	184,984	404.59	161.11	565.70
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	33,937	1,814,440	2,815,058	4,629,498	53.46	82.95	136.41
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	125,924	54,952	180,876	0.00	0.00	0.00
Research	0	1,261,944	548,689	1,810,633	0.00	0.00	0.00
TOTAL DIS	33,937	3,202,307	3,418,699	6,621,006	94.36	100.74	195.10

STATE UNIVERSITY SYSTEM
20162017 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	9,428	1,120,005	1,434,072	2,554,077	118.80	152.11	270.90
Graduate I	8,299	2,052,484	2,312,517	4,365,001	247.32	278.65	525.97
Graduate II	1,053	1,155,191	515,526	1,670,717	1,097.05	489.58	1,586.63
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.	18,780	4,327,680	4,262,115	8,589,795	230.44	226.95	457.39
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	78,345	36,379	114,724	0.00	0.00	0.00
Research	0	1,440,751	726,187	2,166,938	0.00	0.00	0.00
TOTAL DIS	18,780	5,846,776	5,024,681	10,871,457	311.33	267.55	578.88

STATE UNIVERSITY SYSTEM
20162017 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	31,729	2,174,662	3,694,513	5,869,175	68.54	116.44	184.98
Upper	47,596	6,928,279	9,021,963	15,950,242	145.56	189.55	335.12
Graduate I	715	529,048	353,724	882,772	739.93	494.72	1,234.65
Graduate II	3,221	2,795,116	1,705,085	4,500,201	867.78	529.37	1,397.14
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.	83,261	12,427,106	14,775,285	27,202,391	149.25	177.46	326.71
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	261,623	117,459	379,082	0.00	0.00	0.00
Research	0	2,996,526	1,516,710	4,513,236	0.00	0.00	0.00
TOTAL DIS	83,261	15,685,255	16,409,454	32,094,709	188.39	197.08	385.47

STATE UNIVERSITY SYSTEM
20162017 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	29,043	2,630,143	4,118,449	6,748,592	90.56	141.81	232.37
Upper	11,877	2,765,055	2,144,659	4,909,714	232.81	180.57	413.38
Graduate I	3,630	1,606,767	1,040,722	2,647,489	442.64	286.70	729.34
Graduate II	3	2,237	1,212	3,449	745.51	404.00	1,149.51
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.	44,553	7,004,201	7,305,042	14,309,243	157.21	163.96	321.17
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	193,773	108,119	301,892	0.00	0.00	0.00
Research	0	1,405,608	822,970	2,228,578	0.00	0.00	0.00
TOTAL DIS	44,553	8,603,582	8,236,131	16,839,713	193.11	184.86	377.97

STATE UNIVERSITY SYSTEM
20162017 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	4,568	451,461	541,423	992,884	98.83	118.53	217.36
Upper	40,728	5,226,819	5,983,997	11,210,816	128.33	146.93	275.26
Graduate I	25,041	7,604,270	7,940,851	15,545,121	303.67	317.11	620.79
Graduate II	9,128	4,124,340	2,512,156	6,636,496	451.83	275.21	727.05
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.	79,465	17,406,890	16,978,427	34,385,317	219.05	213.66	432.71
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	596,114	265,287	861,401	0.00	0.00	0.00
Research	0	5,151,543	2,551,272	7,702,815	0.00	0.00	0.00
TOTAL DIS	79,465	23,154,547	19,794,986	42,949,533	291.38	249.10	540.48

STATE UNIVERSITY SYSTEM
20162017 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	13,875	1,019,628	1,379,937	2,399,565	73.49	99.45	172.94
Upper	164,535	12,561,024	17,129,320	29,690,344	76.34	104.11	180.45
Graduate I	8,478	4,076,596	2,310,636	6,387,232	480.84	272.54	753.39
Graduate II	1,002	1,228,369	325,782	1,554,151	1,225.92	325.13	1,551.05
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.	187,890	18,885,617	21,145,675	40,031,292	100.51	112.54	213.06
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	1,397,338	434,855	1,832,193	0.00	0.00	0.00
Research	0	8,081,230	2,676,998	10,758,228	0.00	0.00	0.00
TOTAL DIS	187,890	28,364,185	24,257,528	52,621,713	150.96	129.10	280.07

STATE UNIVERSITY SYSTEM
20162017 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	13,353	942,927	2,182,014	3,124,941	70.62	163.41	234.03
Upper	3,666	735,784	821,163	1,556,947	200.70	223.99	424.70
Graduate I	380	307,658	243,236	550,894	809.63	640.09	1,449.72
Graduate II	765	811,291	638,111	1,449,402	1,060.51	834.13	1,894.64
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.	18,164	2,797,660	3,884,524	6,682,184	154.02	213.86	367.88
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	22,757	15,097	37,854	0.00	0.00	0.00
Research	0	609,596	373,894	983,490	0.00	0.00	0.00
TOTAL DIS	18,164	3,430,014	4,273,515	7,703,529	188.84	235.27	424.11

STATE UNIVERSITY SYSTEM
20162017 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	38,929,727	38,929,727	56,196,460	95,126,187
Upper	79,592,354	79,592,354	92,414,141	172,006,495
Graduate I	30,229,099	30,229,099	23,924,598	54,153,697
Graduate II	27,276,248	27,276,248	15,801,737	43,077,985
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	176,027,428	176,027,428	188,336,936	364,364,364
OTHER ACADEMIC AREAS				
Academic Advising	25,461,672	0	0	0
Academic Administration	35,366,710	0	0	0
Public Service	4,968,369	4,968,369	2,033,487	7,001,856
Research	47,742,669	47,742,669	22,692,998	70,435,667
TOTAL I&R EXPEND	289,566,847	228,738,465	213,063,421	441,801,886
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	8,287,935	0	0	0
Library Staffing	10,373,039	0	0	0
University Support	55,395,450	0	0	0
Financial Aid	24,662,004	0	0	0
Student Services, Other	22,671,181	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	51,745,647	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	7,442,679	7,442,679	17,445,136	24,887,815
Radio & TV	0	0	0	0
Museums & Galleries	3,578,824	3,578,824	3,455,081	7,033,905
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	473,723,606	239,759,968	233,963,638	473,723,606

STATE UNIVERSITY SYSTEM
20162017 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	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	24,024	15,061,579	15,996,271	31,057,850	626.94	665.85	1,292.78
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	24,024	15,061,579	15,996,271	31,057,850	626.94	665.85	1,292.78
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	2,691,370	1,735,509	4,426,879	0.00	0.00	0.00
Research	0	8,974,128	6,160,763	15,134,891	0.00	0.00	0.00
TOTAL BE	24,024	26,727,077	23,892,543	50,619,620	1,112.52	994.53	2,107.04

STATE UNIVERSITY SYSTEM
20162017 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	0	0	0	0
Upper	0	0	0	0
Graduate I	0	0	0	0
Graduate II	0	0	0	0
Grad III	15,061,579	15,061,579	15,996,271	31,057,850
Clinical Professional	0	0	0	0
SUB TOTAL INST.	15,061,579	15,061,579	15,996,271	31,057,850
OTHER ACADEMIC AREAS				
Academic Advising	5,471,071	0	0	0
Academic Administration	14,244,052	0	0	0
Public Service	2,691,370	2,691,370	1,735,509	4,426,879
Research	8,974,128	8,974,128	6,160,763	15,134,891
TOTAL I&R EXPEND	46,442,200	26,727,077	23,892,543	50,619,620
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	735,546	0	0	0
Library Staffing	611,301	0	0	0
University Support	2,796,066	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	34,506	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	50,619,619	26,727,077	23,892,543	50,619,620

STATE UNIVERSITY SYSTEM
20162017 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	0	0	0	0
Upper	0	0	0	0
Graduate I	0	0	0	0
Graduate II	0	0	0	0
Grad III	15,061,579	15,061,579	15,996,271	31,057,850
Clinical Professional	0	0	0	0
SUB TOTAL INST.	15,061,579	15,061,579	15,996,271	31,057,850
OTHER ACADEMIC AREAS				
Academic Advising	5,471,071	0	0	0
Academic Administration	14,244,052	0	0	0
Public Service	2,691,370	2,691,370	1,735,509	4,426,879
Research	8,974,128	8,974,128	6,160,763	15,134,891
TOTAL I&R EXPEND	46,442,200	26,727,077	23,892,543	50,619,620
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	735,546	0	0	0
Library Staffing	611,301	0	0	0
University Support	2,796,066	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	34,506	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	50,619,619	26,727,077	23,892,543	50,619,620

STATE UNIVERSITY SYSTEM
20162017 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	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	270,479	36,843	307,322	0.00	0.00	0.00
TOTAL DIS	0	270,479	36,843	307,322	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20162017 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	24,024	15,061,579	15,996,271	31,057,850	626.94	665.85	1,292.78
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	24,024	15,061,579	15,996,271	31,057,850	626.94	665.85	1,292.78
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	2,691,370	1,735,509	4,426,879	0.00	0.00	0.00
Research	0	8,703,650	6,123,920	14,827,570	0.00	0.00	0.00
TOTAL DIS	24,024	26,456,598	23,855,700	50,312,298	1,101.26	992.99	2,094.25