STATE UNIVERSITY SYSTEM
20172018 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	276,761	28,396,232	32,765,364	61,161,596	102.60	118.39	220.99
Upper	357,560	55,321,909	48,704,435	104,026,344	154.72	136.21	290.93
Graduate I	47,268	17,610,599	8,758,585	26,369,184	372.57	185.30	557.87
Graduate II	13,365	6,944,324	3,152,134	10,096,458	519.59	235.85	755.44
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	217,384	118,183	335,567	0.00	0.00	0.00
SUB TOTAL INST.	694,954	108,490,450	93,498,701	201,989,151	156.11	134.54	290.65
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	7,338,853	2,823,142	10,161,995	0.00	0.00	0.00
Research	0	33,250,873	14,392,539	47,643,412	0.00	0.00	0.00
TOTAL BE	694,954	149,080,176	110,714,382	259,794,558	214.52	159.31	373.83

STATE UNIVERSITY SYSTEM
20172018 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	1,023	156,702	132,793	289,495	153.18	129.81	282.99
Upper	657	124,940	80,494	205,434	190.17	122.52	312.68
Graduate I	145	105,721	42,725	148,446	729.11	294.66	1,023.77
Graduate II	1	279	128	407	279.38	128.00	407.38
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.	1,826	387,642	256,140	643,782	212.29	140.27	352.56
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	0	0	0	0.00	0.00	0.00
Research	0	28,376	8,770	37,146	0.00	0.00	0.00
TOTAL DIS	1,826	416,018	264,910	680,928	227.83	145.08	372.91

STATE UNIVERSITY SYSTEM
20172018 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	2,365	244,616	220,702	465,318	103.43	93.32	196.75
Upper	5,127	978,187	904,799	1,882,986	190.79	176.48	367.27
Graduate I	1,743	529,433	269,294	798,727	303.75	154.50	458.25
Graduate II	44	16,849	7,658	24,507	382.94	174.05	556.98
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	9,279	1,769,086	1,402,453	3,171,539	190.65	151.14	341.80
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	124,103	46,195	170,298	0.00	0.00	0.00
Research	0	896,629	371,642	1,268,271	0.00	0.00	0.00
TOTAL DIS	9,279	2,789,818	1,820,290	4,610,108	300.66	196.17	496.83

STATE UNIVERSITY SYSTEM
20172018 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	765	49,147	78,491	127,638	64.24	102.60	166.85
Upper	919	226,351	124,686	351,037	246.30	135.68	381.98
Graduate I	103	55,846	27,785	83,631	542.20	269.76	811.95
Graduate II	12	4,123	2,211	6,334	343.60	184.25	527.85
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.	1,799	335,467	233,173	568,640	186.47	129.61	316.09
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	1,799	335,467	233,173	568,640	186.47	129.61	316.09

STATE UNIVERSITY SYSTEM
20172018 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	3,945	262,658	303,883	566,541	66.58	77.03	143.61
Upper	12,427	2,181,231	2,134,975	4,316,206	175.52	171.80	347.32
Graduate I	545	304,001	176,608	480,609	557.80	324.05	881.85
Graduate II	6	3,928	2,023	5,951	654.70	337.17	991.87
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.	16,923	2,751,819	2,617,489	5,369,308	162.61	154.67	317.28
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	21,513	10,903	32,416	0.00	0.00	0.00
Research	0	665,301	308,698	973,999	0.00	0.00	0.00
TOTAL DIS	16,923	3,438,632	2,937,090	6,375,722	203.19	173.56	376.75

STATE UNIVERSITY SYSTEM
20172018 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	448	129,754	65,042	194,796	289.63	145.18	434.81
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.	448	129,754	65,042	194,796	289.63	145.18	434.81
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	448	129,754	65,042	194,796	289.63	145.18	434.81

STATE UNIVERSITY SYSTEM
20172018 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	2,676	623,492	197,458	820,950	232.99	73.79	306.78
Upper	9,167	2,474,677	697,742	3,172,419	269.95	76.11	346.07
Graduate I	1,959	1,274,849	242,294	1,517,143	650.77	123.68	774.45
Graduate II	255	155,704	30,073	185,777	610.60	117.93	728.54
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	14,057	4,528,721	1,167,567	5,696,288	322.17	83.06	405.23
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	14,057	4,528,721	1,167,567	5,696,288	322.17	83.06	405.23

STATE UNIVERSITY SYSTEM
20172018 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	5,046	569,738	639,474	1,209,212	112.91	126.73	239.64
Upper	21,965	3,474,979	4,805,443	8,280,422	158.21	218.78	376.98
Graduate I	8,002	2,293,735	1,463,733	3,757,468	286.65	182.92	469.57
Graduate II	3,409	1,707,773	792,375	2,500,148	500.96	232.44	733.40
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	50,696	26,586	77,282	0.00	0.00	0.00
SUB TOTAL INST.	38,422	8,096,922	7,727,611	15,824,533	210.74	201.12	411.86
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	1,015,720	512,992	1,528,712	0.00	0.00	0.00
Research	0	2,525,013	1,813,175	4,338,188	0.00	0.00	0.00
TOTAL DIS	38,422	11,637,655	10,053,778	21,691,433	302.89	261.67	564.56

STATE UNIVERSITY SYSTEM
20172018 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	3,796	751,465	431,759	1,183,224	197.96	113.74	311.70
Upper	21,126	4,948,700	3,513,604	8,462,304	234.25	166.32	400.56
Graduate I	2,699	1,236,998	424,633	1,661,631	458.32	157.33	615.65
Graduate II	1,522	430,645	183,620	614,265	282.95	120.64	403.59
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.	29,143	7,367,808	4,553,616	11,921,424	252.82	156.25	409.07
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	1,121,119	375,923	1,497,042	0.00	0.00	0.00
Research	0	4,083,648	1,591,619	5,675,267	0.00	0.00	0.00
TOTAL DIS	29,143	12,572,575	6,521,158	19,093,733	431.41	223.76	655.17

STATE UNIVERSITY SYSTEM
20172018 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	93	21,191	11,432	32,623	227.86	122.92	350.79
Graduate I	153	44,366	22,978	67,344	289.97	150.18	440.15
Graduate II	6	1,620	839	2,459	269.98	139.83	409.82
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.	252	67,177	35,249	102,426	266.57	139.88	406.45
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	252	67,177	35,249	102,426	266.57	139.88	406.45

STATE UNIVERSITY SYSTEM
20172018 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	21,068	2,513,355	2,677,838	5,191,193	119.30	127.10	246.40
Upper	5,164	1,171,052	732,803	1,903,855	226.77	141.91	368.68
Graduate I	655	354,757	157,237	511,994	541.61	240.06	781.67
Graduate II	51	15,548	7,534	23,082	304.87	147.73	452.60
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	26,938	4,054,713	3,575,412	7,630,125	150.52	132.73	283.25
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	105,328	37,548	142,876	0.00	0.00	0.00
Research	0	745,936	317,041	1,062,977	0.00	0.00	0.00
TOTAL DIS	26,938	4,905,978	3,930,001	8,835,979	182.12	145.89	328.01

STATE UNIVERSITY SYSTEM
20172018 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	27,672	3,414,080	4,491,303	7,905,383	123.38	162.30	285.68
Upper	8,218	1,530,783	1,119,826	2,650,609	186.27	136.27	322.54
Graduate I	915	375,593	206,797	582,390	410.48	226.01	636.49
Graduate II	84	34,100	18,595	52,695	405.95	221.37	627.32
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.	36,889	5,354,556	5,836,521	11,191,077	145.15	158.22	303.37
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	3,543	1,492	5,035	0.00	0.00	0.00
Research	0	1,289,950	662,401	1,952,351	0.00	0.00	0.00
TOTAL DIS	36,889	6,648,049	6,500,414	13,148,463	180.22	176.22	356.43

STATE UNIVERSITY SYSTEM
20172018 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	4,602	792,203	629,453	1,421,656	172.14	136.78	308.92
Upper	2,403	616,319	319,395	935,714	256.48	132.92	389.39
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.	7,005	1,408,522	948,848	2,357,370	201.07	135.45	336.53
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	7,005	1,408,522	948,848	2,357,370	201.07	135.45	336.53

STATE UNIVERSITY SYSTEM
20172018 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	21,240	3,576,826	4,859,714	8,436,540	168.40	228.80	397.20
Upper	21,185	2,941,537	2,566,940	5,508,477	138.85	121.17	260.02
Graduate I	2,175	1,325,453	580,512	1,905,965	609.40	266.90	876.31
Graduate II	1,001	542,502	252,568	795,070	541.96	252.32	794.28
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.	45,601	8,386,317	8,259,734	16,646,051	183.91	181.13	365.04
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	518,080	184,941	703,021	0.00	0.00	0.00
Research	0	2,158,164	1,011,738	3,169,902	0.00	0.00	0.00
TOTAL DIS	45,601	11,062,561	9,456,413	20,518,974	242.59	207.37	449.97

STATE UNIVERSITY SYSTEM
20172018 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	49,216	5,232,900	5,288,754	10,521,654	106.33	107.46	213.79
Upper	4,833	1,646,453	938,225	2,584,678	340.67	194.13	534.80
Graduate I	883	338,739	186,449	525,188	383.62	211.15	594.78
Graduate II	860	632,210	276,191	908,401	735.13	321.15	1,056.28
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.	55,792	7,850,302	6,689,619	14,539,921	140.71	119.90	260.61
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	302,566	105,963	408,529	0.00	0.00	0.00
Research	0	1,368,640	526,746	1,895,386	0.00	0.00	0.00
TOTAL DIS	55,792	9,521,508	7,322,328	16,843,836	170.66	131.24	301.90

STATE UNIVERSITY SYSTEM
20172018 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
20172018 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	12	4,591	2,627	7,218	382.56	218.92	601.48
Graduate II	374	157,243	107,443	264,686	420.44	287.28	707.72
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.	386	161,834	110,070	271,904	419.26	285.16	704.41
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	0	0	0	0.00	0.00	0.00
Research	0	37,390	36,098	73,488	0.00	0.00	0.00
TOTAL DIS	386	199,224	146,168	345,392	516.12	378.67	894.80

STATE UNIVERSITY SYSTEM
20172018 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	3,202	469,233	430,940	900,173	146.54	134.58	281.13
Upper	15,321	1,622,450	1,743,314	3,365,764	105.90	113.79	219.68
Graduate I	746	312,039	149,695	461,734	418.28	200.66	618.95
Graduate II	12	6,786	3,003	9,789	565.50	250.25	815.75
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	93,302	58,328	151,630	0.00	0.00	0.00
SUB TOTAL INST.	19,281	2,503,810	2,385,280	4,889,090	129.86	123.71	253.57
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	65,854	25,856	91,710	0.00	0.00	0.00
Research	0	624,401	421,982	1,046,383	0.00	0.00	0.00
TOTAL DIS	19,281	3,194,065	2,833,118	6,027,183	165.66	146.94	312.60

STATE UNIVERSITY SYSTEM
20172018 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	4,095	211,814	225,126	436,940	51.73	54.98	106.70
Upper	2,543	598,457	395,862	994,319	235.33	155.67	391.00
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.	6,638	810,271	620,988	1,431,259	122.07	93.55	215.62
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	78,832	28,134	106,966	0.00	0.00	0.00
Research	0	504,958	174,046	679,004	0.00	0.00	0.00
TOTAL DIS	6,638	1,394,060	823,168	2,217,228	210.01	124.01	334.02

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 40 Physical Sciences

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	39,069	3,217,494	4,830,711	8,048,205	82.35	123.65	206.00
Upper	2,284	1,067,074	704,233	1,771,307	467.20	308.33	775.53
Graduate I	910	465,180	292,533	757,713	511.19	321.46	832.65
Graduate II	1,163	678,403	390,585	1,068,988	583.32	335.84	919.16
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	43,426	5,428,150	6,218,062	11,646,212	125.00	143.19	268.19
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	180,564	85,159	265,723	0.00	0.00	0.00
Research	0	1,505,358	838,894	2,344,252	0.00	0.00	0.00
TOTAL DIS	43,426	7,114,073	7,142,115	14,256,188	163.82	164.47	328.29

STATE UNIVERSITY SYSTEM
20172018 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	5,850	238,490	380,862	619,352	40.77	65.10	105.87
Upper	28,936	2,621,086	3,215,772	5,836,858	90.58	111.13	201.72
Graduate I	476	281,264	149,012	430,276	590.89	313.05	903.94
Graduate II	763	553,112	278,375	831,487	724.92	364.84	1,089.76
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.	36,025	3,693,952	4,024,021	7,717,973	102.54	111.70	214.24
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	144,680	54,102	198,782	0.00	0.00	0.00
Research	0	1,354,266	559,375	1,913,641	0.00	0.00	0.00
TOTAL DIS	36,025	5,192,898	4,637,498	9,830,396	144.15	128.73	272.88

STATE UNIVERSITY SYSTEM
20172018 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	1,014	79,713	62,991	142,704	78.61	62.12	140.73
Upper	21,529	1,862,708	1,676,306	3,539,014	86.52	77.86	164.38
Graduate I	664	319,142	105,680	424,822	480.64	159.16	639.79
Graduate II	3	2,343	652	2,995	780.92	217.33	998.25
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.	23,210	2,263,905	1,845,629	4,109,534	97.54	79.52	177.06
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	267,148	88,443	355,591	0.00	0.00	0.00
Research	0	792,244	258,791	1,051,035	0.00	0.00	0.00
TOTAL DIS	23,210	3,323,297	2,192,863	5,516,160	143.18	94.48	237.66

STATE UNIVERSITY SYSTEM
20172018 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	2,067	178,460	156,735	335,195	86.34	75.83	162.16
Upper	13,987	1,419,389	1,947,111	3,366,500	101.48	139.21	240.69
Graduate I	6,456	1,324,861	751,956	2,076,817	205.21	116.47	321.69
Graduate II	278	380,964	73,981	454,945	1,370.38	266.12	1,636.49
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.	22,788	3,303,674	2,929,783	6,233,457	144.97	128.57	273.54
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	745,642	357,938	1,103,580	0.00	0.00	0.00
Research	0	1,341,106	786,279	2,127,385	0.00	0.00	0.00
TOTAL DIS	22,788	5,390,422	4,074,000	9,464,422	236.55	178.78	415.32

STATE UNIVERSITY SYSTEM
20172018 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	38,610	1,949,661	2,630,445	4,580,106	50.50	68.13	118.62
Upper	35,020	6,265,061	5,666,890	11,931,951	178.90	161.82	340.72
Graduate I	1,841	963,101	493,379	1,456,480	523.14	268.00	791.14
Graduate II	136	50,917	31,133	82,050	374.39	228.92	603.31
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	13,018	7,902	20,920	0.00	0.00	0.00
SUB TOTAL INST.	75,607	9,241,759	8,829,749	18,071,508	122.23	116.78	239.02
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	612,735	251,677	864,412	0.00	0.00	0.00
Research	0	2,820,965	1,154,050	3,975,015	0.00	0.00	0.00
TOTAL DIS	75,607	12,675,458	10,235,476	22,910,934	167.65	135.38	303.03

STATE UNIVERSITY SYSTEM
20172018 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	15,557	2,158,796	1,951,247	4,110,043	138.77	125.43	264.19
Upper	9,973	2,823,953	2,473,682	5,297,635	283.16	248.04	531.20
Graduate I	883	590,715	298,103	888,818	668.99	337.60	1,006.59
Graduate II	8	4,267	2,135	6,402	533.40	266.88	800.27
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	26,421	5,577,730	4,725,167	10,302,897	211.11	178.84	389.95
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	67,949	32,126	100,075	0.00	0.00	0.00
Research	0	1,384,141	663,501	2,047,642	0.00	0.00	0.00
TOTAL DIS	26,421	7,029,820	5,420,794	12,450,614	266.07	205.17	471.24

STATE UNIVERSITY SYSTEM
20172018 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	0	0	0	0	0.00	0.00	0.00
Upper	25,865	4,334,248	3,679,096	8,013,344	167.57	142.24	309.81
Graduate I	7,765	2,481,663	1,563,026	4,044,689	319.60	201.29	520.89
Graduate II	2,774	1,079,399	548,253	1,627,652	389.11	197.64	586.75
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	60,368	25,367	85,735	0.00	0.00	0.00
SUB TOTAL INST.	36,404	7,955,678	5,815,742	13,771,420	218.54	159.76	378.29
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	266,320	103,737	370,057	0.00	0.00	0.00
Research	0	1,519,638	542,514	2,062,152	0.00	0.00	0.00
TOTAL DIS	36,404	9,741,636	6,461,993	16,203,629	267.60	177.51	445.11

STATE UNIVERSITY SYSTEM
20172018 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	16,671	858,704	1,074,866	1,933,570	51.51	64.48	115.98
Upper	85,249	9,541,733	8,833,028	18,374,761	111.93	103.61	215.54
Graduate I	7,186	2,462,942	1,088,528	3,551,470	342.74	151.48	494.22
Graduate II	600	484,873	142,420	627,293	808.12	237.37	1,045.49
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.	109,706	13,348,253	11,138,842	24,487,095	121.67	101.53	223.21
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	1,634,420	493,456	2,127,876	0.00	0.00	0.00
Research	0	6,712,152	1,929,620	8,641,772	0.00	0.00	0.00
TOTAL DIS	109,706	21,694,825	13,561,918	35,256,743	197.75	123.62	321.37

STATE UNIVERSITY SYSTEM
20172018 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	7,212	846,686	1,069,819	1,916,505	117.40	148.34	265.74
Upper	3,121	699,596	353,735	1,053,331	224.16	113.34	337.50
Graduate I	352	165,609	63,001	228,610	470.48	178.98	649.46
Graduate II	3	734	339	1,073	244.75	113.00	357.75
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.	10,688	1,712,626	1,486,894	3,199,520	160.24	139.12	299.36
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	62,737	26,557	89,294	0.00	0.00	0.00
Research	0	892,600	415,559	1,308,159	0.00	0.00	0.00
TOTAL DIS	10,688	2,667,963	1,929,010	4,596,973	249.62	180.48	430.11

STATE UNIVERSITY SYSTEM
20172018 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	28,396,232	28,396,232	32,765,364	61,161,596
Upper	55,321,909	55,321,909	48,704,435	104,026,344
Graduate I	17,610,599	17,610,599	8,758,585	26,369,184
Graduate II	6,944,324	6,944,324	3,152,134	10,096,458
Grad III	0	0	0	0
Clinical Professional	217,384	217,384	118,183	335,567
SUB TOTAL INST.	108,490,450	108,490,450	93,498,701	201,989,151
OTHER ACADEMIC AREAS				
Academic Advising	2,311,129	0	0	0
Academic Administration	21,241,521	0	0	0
Public Service	7,338,853	7,338,853	2,823,142	10,161,995
Research	33,250,873	33,250,873	14,392,539	47,643,412
TOTAL I&R EXPEND	172,632,825	149,080,176	110,714,382	259,794,558
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	4,965,280	0	0	0
Library Staffing	6,361,143	0	0	0
University Support	40,924,431	0	0	0
Financial Aid	14,417,346	0	0	0
Student Services, Other	12,860,617	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	21,202,723	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	18,327,129	18,327,129	12,781,402	31,108,531
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	621,481	621,481	788,406	1,409,887
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	292,312,975	168,028,786	124,284,190	292,312,976

STATE UNIVERSITY SYSTEM
20172018 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	153,534	25,599	179,133	0.00	0.00	0.00
Upper	0	153,565	25,599	179,164	0.00	0.00	0.00
Graduate I	0	153,561	25,599	179,160	0.00	0.00	0.00
Graduate II	0	153,561	25,599	179,160	0.00	0.00	0.00
Grad III	10,500	15,380,199	6,762,627	22,142,826	1,464.78	644.06	2,108.84
Clinical Professional	0	153,561	25,583	179,144	0.00	0.00	0.00
SUB TOTAL INST.	10,500	16,147,981	6,890,606	23,038,587	1,537.90	656.25	2,194.15
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	702,753	218,548	921,301	0.00	0.00	0.00
Research	0	2,494,587	999,667	3,494,254	0.00	0.00	0.00
TOTAL BE	10,500	19,345,321	8,108,821	27,454,142	1,842.41	772.27	2,614.68

STATE UNIVERSITY SYSTEM
20172018 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	153,534	153,534	25,599	179,133
Upper	153,565	153,565	25,599	179,164
Graduate I	153,561	153,561	25,599	179,160
Graduate II	153,561	153,561	25,599	179,160
Grad III	15,380,199	15,380,199	6,762,627	22,142,826
Clinical Professional	153,561	153,561	25,583	179,144
SUB TOTAL INST.	16,147,981	16,147,981	6,890,606	23,038,587
OTHER ACADEMIC AREAS				
Academic Advising	153,561	0	0	0
Academic Administration	6,487,704	0	0	0
Public Service	702,753	702,753	218,548	921,301
Research	2,494,587	2,494,587	999,667	3,494,254
TOTAL I&R EXPEND	25,986,586	19,345,321	8,108,821	27,454,142
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	213,059	0	0	0
Library Staffing	193,493	0	0	0
University Support	0	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	1,061,003	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	27,454,141	19,345,321	8,108,821	27,454,142

STATE UNIVERSITY SYSTEM
20172018 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	153,534	153,534	25,599	179,133
Upper	153,565	153,565	25,599	179,164
Graduate I	153,561	153,561	25,599	179,160
Graduate II	153,561	153,561	25,599	179,160
Grad III	15,380,199	15,380,199	6,762,627	22,142,826
Clinical Professional	153,561	153,561	25,583	179,144
SUB TOTAL INST.	16,147,981	16,147,981	6,890,606	23,038,587
OTHER ACADEMIC AREAS				
Academic Advising	153,561	0	0	0
Academic Administration	6,487,704	0	0	0
Public Service	702,753	702,753	218,548	921,301
Research	2,494,587	2,494,587	999,667	3,494,254
TOTAL I&R EXPEND	25,986,586	19,345,321	8,108,821	27,454,142
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	213,059	0	0	0
Library Staffing	193,493	0	0	0
University Support	0	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	1,061,003	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	27,454,141	19,345,321	8,108,821	27,454,142

STATE UNIVERSITY SYSTEM
20172018 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	149,623	24,945	174,568	0.00	0.00	0.00
Upper	0	149,639	24,945	174,584	0.00	0.00	0.00
Graduate I	0	149,639	24,945	174,584	0.00	0.00	0.00
Graduate II	0	149,639	24,945	174,584	0.00	0.00	0.00
Grad III	0	149,639	24,930	174,569	0.00	0.00	0.00
Clinical Professional	0	149,639	24,930	174,569	0.00	0.00	0.00
SUB TOTAL INST.	0	897,818	149,640	1,047,458	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	149,639	0	149,639	0.00	0.00	0.00
Research	0	149,639	0	149,639	0.00	0.00	0.00
TOTAL DIS	0	1,197,096	149,640	1,346,736	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20172018 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	3,911	654	4,565	0.00	0.00	0.00
Upper	0	3,926	654	4,580	0.00	0.00	0.00
Graduate I	0	3,922	654	4,576	0.00	0.00	0.00
Graduate II	0	3,922	654	4,576	0.00	0.00	0.00
Grad III	0	3,922	653	4,575	0.00	0.00	0.00
Clinical Professional	0	3,922	653	4,575	0.00	0.00	0.00
SUB TOTAL INST.	0	23,526	3,922	27,448	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	3,922	0	3,922	0.00	0.00	0.00
Research	0	3,922	0	3,922	0.00	0.00	0.00
TOTAL DIS	0	31,370	3,922	35,292	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20172018 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	15,226,638	6,737,044	21,963,682	1,450.16	641.62	2,091.78
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	10,500	15,226,638	6,737,044	21,963,682	1,450.16	641.62	2,091.78
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	549,192	218,548	767,740	0.00	0.00	0.00
Research	0	2,341,026	999,667	3,340,693	0.00	0.00	0.00
TOTAL DIS	10,500	18,116,855	7,955,259	26,072,114	1,725.41	757.64	2,483.06