STATE UNIVERSITY SYSTEM
20182019 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	289,897	28,620,369	32,451,873	61,072,242	98.73	111.94	210.67
Upper	360,130	55,731,072	45,089,313	100,820,385	154.75	125.20	279.96
Graduate I	45,970	18,427,853	8,307,123	26,734,976	400.87	180.71	581.57
Graduate II	13,668	7,629,456	3,082,829	10,712,285	558.20	225.55	783.75
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	157,499	57,017	214,516	0.00	0.00	0.00
SUB TOTAL INST.	709,665	110,566,248	88,988,155	199,554,403	155.80	125.39	281.20
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	8,385,712	2,843,359	11,229,071	0.00	0.00	0.00
Research	0	36,400,968	13,813,929	50,214,897	0.00	0.00	0.00
TOTAL BE	709,665	155,352,928	105,645,443	260,998,371	218.91	148.87	367.78

STATE UNIVERSITY SYSTEM
20182019 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	145,609	145,609	24,276	169,885
Upper	145,627	145,627	24,276	169,903
Graduate I	145,626	145,626	24,276	169,902
Graduate II	145,626	145,626	24,276	169,902
Grad III	145,626	145,626	1,586,326	1,731,952
Clinical Professional	14,140,971	14,140,971	5,281,042	19,422,013
SUB TOTAL INST.	14,869,085	14,869,085	6,964,472	21,833,557
OTHER ACADEMIC AREAS				
Academic Advising	145,626	0	0	0
Academic Administration	6,218,868	0	0	0
Public Service	651,553	651,553	206,331	857,884
Research	2,880,916	2,880,916	1,192,726	4,073,642
TOTAL I&R EXPEND	24,766,048	18,401,554	8,363,529	26,765,083
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	241,536	0	0	0
Library Staffing	195,433	0	0	0
University Support	0	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	1,562,064	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
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	26,765,081	18,401,554	8,363,529	26,765,083

STATE UNIVERSITY SYSTEM
20182019 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	145,609	145,609	24,276	169,885
Upper	145,627	145,627	24,276	169,903
Graduate I	145,626	145,626	24,276	169,902
Graduate II	145,626	145,626	24,276	169,902
Grad III	145,626	145,626	1,586,326	1,731,952
Clinical Professional	14,140,971	14,140,971	5,281,042	19,422,013
SUB TOTAL INST.	14,869,085	14,869,085	6,964,472	21,833,557
OTHER ACADEMIC AREAS				
Academic Advising	145,626	0	0	0
Academic Administration	6,218,868	0	0	0
Public Service	651,553	651,553	206,331	857,884
Research	2,880,916	2,880,916	1,192,726	4,073,642
TOTAL I&R EXPEND	24,766,048	18,401,554	8,363,529	26,765,083
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	241,536	0	0	0
Library Staffing	195,433	0	0	0
University Support	0	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	1,562,064	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
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	26,765,081	18,401,554	8,363,529	26,765,083

STATE UNIVERSITY SYSTEM
20182019 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	1,107	136,275	136,464	272,739	123.10	123.27	246.38
Upper	496	75,269	46,313	121,582	151.75	93.37	245.13
Graduate I	94	119,744	27,459	147,203	1,273.87	292.12	1,565.98
Graduate II	1	115	72	187	115.26	72.00	187.26
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.	1,698	331,403	210,308	541,711	195.17	123.86	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	66,235	44,525	110,760	0.00	0.00	0.00
TOTAL DIS	1,698	397,639	254,833	652,472	234.18	150.08	384.26

STATE UNIVERSITY SYSTEM
20182019 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	2,656	272,882	240,172	513,054	102.74	90.43	193.17
Upper	5,375	1,151,032	903,131	2,054,163	214.15	168.02	382.17
Graduate I	1,606	474,104	230,759	704,863	295.21	143.69	438.89
Graduate II	21	10,696	4,218	14,914	509.36	200.86	710.21
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.	9,658	1,908,716	1,378,280	3,286,996	197.63	142.71	340.34
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	140,295	44,701	184,996	0.00	0.00	0.00
Research	0	921,435	331,202	1,252,637	0.00	0.00	0.00
TOTAL DIS	9,658	2,970,446	1,754,183	4,724,629	307.56	181.63	489.19

STATE UNIVERSITY SYSTEM
20182019 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	693	69,840	68,704	138,544	100.78	99.14	199.92
Upper	756	148,074	102,386	250,460	195.87	135.43	331.30
Graduate I	175	88,594	43,054	131,648	506.25	246.02	752.27
Graduate II	6	2,988	1,231	4,219	498.07	205.17	703.23
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.	1,630	309,496	215,375	524,871	189.87	132.13	322.01
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	1,630	309,496	215,375	524,871	189.87	132.13	322.01

STATE UNIVERSITY SYSTEM
20182019 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	4,194	289,043	318,231	607,274	68.92	75.88	144.80
Upper	12,969	2,184,283	1,991,603	4,175,886	168.42	153.57	321.99
Graduate I	499	366,936	193,390	560,326	735.34	387.56	1,122.90
Graduate II	6	2,915	1,469	4,384	485.86	244.83	730.69
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	17,668	2,843,177	2,504,693	5,347,870	160.92	141.76	302.69
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	61,263	36,382	97,645	0.00	0.00	0.00
Research	0	519,902	236,068	755,970	0.00	0.00	0.00
TOTAL DIS	17,668	3,424,342	2,777,143	6,201,485	193.82	157.18	351.00

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 10 Communications Technologies/Technicians and Support

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Upper	464	114,516	57,408	171,924	246.80	123.72	370.53
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	464	114,516	57,408	171,924	246.80	123.72	370.53
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	464	114,516	57,408	171,924	246.80	123.72	370.53

STATE UNIVERSITY SYSTEM
20182019 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	2,307	311,684	173,687	485,371	135.10	75.29	210.39
Upper	8,766	1,392,468	645,126	2,037,594	158.85	73.59	232.44
Graduate I	1,815	628,232	197,780	826,012	346.13	108.97	455.10
Graduate II	312	95,672	30,552	126,224	306.64	97.92	404.57
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.	13,200	2,428,057	1,047,145	3,475,202	183.94	79.33	263.27
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	13,200	2,428,057	1,047,145	3,475,202	183.94	79.33	263.27

STATE UNIVERSITY SYSTEM
20182019 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	4,792	647,935	612,972	1,260,907	135.21	127.92	263.13
Upper	21,421	3,643,707	4,489,504	8,133,211	170.10	209.58	379.68
Graduate I	8,385	2,479,007	1,569,707	4,048,714	295.65	187.20	482.85
Graduate II	3,403	1,774,333	786,667	2,561,000	521.40	231.17	752.57
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	24,407	13,326	37,733	0.00	0.00	0.00
SUB TOTAL INST.	38,001	8,569,389	7,472,176	16,041,565	225.50	196.63	422.14
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	1,045,876	480,887	1,526,763	0.00	0.00	0.00
Research	0	2,503,992	1,433,701	3,937,693	0.00	0.00	0.00
TOTAL DIS	38,001	12,119,256	9,386,764	21,506,020	318.92	247.01	565.93

STATE UNIVERSITY SYSTEM
20182019 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	3,655	638,257	339,902	978,159	174.63	93.00	267.62
Upper	21,185	5,221,883	3,265,087	8,486,970	246.49	154.12	400.61
Graduate I	2,432	1,854,193	449,687	2,303,880	762.41	184.90	947.32
Graduate II	1,337	759,052	221,714	980,766	567.73	165.83	733.56
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	28,609	8,473,385	4,276,390	12,749,775	296.18	149.48	445.66
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	1,405,715	406,323	1,812,038	0.00	0.00	0.00
Research	0	4,786,529	1,450,382	6,236,911	0.00	0.00	0.00
TOTAL DIS	28,609	14,665,628	6,133,095	20,798,723	512.62	214.38	727.00

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 15 Engineering Technologies and Engineering-Related Fields

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	111	36,530	19,477	56,007	329.10	175.47	504.56
Graduate II	6	2,855	1,205	4,060	475.78	200.83	676.61
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	117	39,384	20,682	60,066	336.62	176.77	513.39
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	117	39,384	20,682	60,066	336.62	176.77	513.39

STATE UNIVERSITY SYSTEM
20182019 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	22,829	2,741,218	2,711,663	5,452,881	120.08	118.78	238.86
Upper	4,865	1,099,609	637,282	1,736,891	226.02	130.99	357.02
Graduate I	653	314,716	130,975	445,691	481.95	200.57	682.53
Graduate II	60	23,237	11,459	34,696	387.28	190.98	578.26
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	28,407	4,178,780	3,491,379	7,670,159	147.10	122.91	270.01
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	188,275	73,069	261,344	0.00	0.00	0.00
Research	0	860,806	330,294	1,191,100	0.00	0.00	0.00
TOTAL DIS	28,407	5,227,861	3,894,742	9,122,603	184.03	137.11	321.14

STATE UNIVERSITY SYSTEM
20182019 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	28,503	3,500,207	4,494,083	7,994,290	122.80	157.67	280.47
Upper	7,423	1,405,110	957,167	2,362,277	189.29	128.95	318.24
Graduate I	899	376,659	193,443	570,102	418.98	215.18	634.15
Graduate II	90	43,415	23,479	66,894	482.39	260.88	743.27
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.	36,915	5,325,393	5,668,172	10,993,565	144.26	153.55	297.81
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	15,769	8,340	24,109	0.00	0.00	0.00
Research	0	1,576,863	782,464	2,359,327	0.00	0.00	0.00
TOTAL DIS	36,915	6,918,025	6,458,976	13,377,001	187.40	174.97	362.37

STATE UNIVERSITY SYSTEM
20182019 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	5,246	840,443	715,936	1,556,379	160.21	136.47	296.68
Upper	3,849	861,838	465,415	1,327,253	223.91	120.92	344.83
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.	9,095	1,702,281	1,181,351	2,883,632	187.17	129.89	317.06
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	9,095	1,702,281	1,181,351	2,883,632	187.17	129.89	317.06

STATE UNIVERSITY SYSTEM
20182019 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	23,156	3,198,145	4,615,868	7,814,013	138.11	199.34	337.45
Upper	20,680	2,878,344	2,406,077	5,284,421	139.18	116.35	255.53
Graduate I	2,147	1,414,790	608,278	2,023,068	658.96	283.32	942.28
Graduate II	976	812,823	304,441	1,117,264	832.81	311.93	1,144.74
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.	46,959	8,304,102	7,934,664	16,238,766	176.84	168.97	345.81
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	523,343	192,622	715,965	0.00	0.00	0.00
Research	0	1,726,912	782,527	2,509,439	0.00	0.00	0.00
TOTAL DIS	46,959	10,554,358	8,909,813	19,464,171	224.76	189.74	414.49

STATE UNIVERSITY SYSTEM
20182019 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	50,675	5,401,776	5,195,170	10,596,946	106.60	102.52	209.12
Upper	5,133	1,698,035	911,593	2,609,628	330.81	177.59	508.40
Graduate I	1,081	446,679	234,351	681,030	413.21	216.79	630.00
Graduate II	791	534,130	228,533	762,663	675.26	288.92	964.18
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	57,680	8,080,620	6,569,647	14,650,267	140.09	113.90	253.99
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	368,333	118,589	486,922	0.00	0.00	0.00
Research	0	1,680,616	578,675	2,259,291	0.00	0.00	0.00
TOTAL DIS	57,680	10,129,570	7,266,911	17,396,481	175.62	125.99	301.60

STATE UNIVERSITY SYSTEM
20182019 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
20182019 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	55	176,872	42,032	218,904	3,215.85	764.22	3,980.07
Graduate II	334	346,166	154,063	500,229	1,036.43	461.27	1,497.69
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	389	523,038	196,095	719,133	1,344.57	504.10	1,848.67
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	0	0	0	0.00	0.00	0.00
Research	0	8,513	4,026	12,539	0.00	0.00	0.00
TOTAL DIS	389	531,551	200,121	731,672	1,366.46	514.45	1,880.91

STATE UNIVERSITY SYSTEM
20182019 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	2,910	534,560	451,691	986,251	183.70	155.22	338.92
Upper	14,412	1,850,943	1,675,279	3,526,222	128.43	116.24	244.67
Graduate I	755	369,026	168,115	537,141	488.78	222.67	711.45
Graduate II	6	3,603	1,602	5,205	600.58	267.00	867.58
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	18,083	2,758,132	2,296,687	5,054,819	152.53	127.01	279.53
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	86,810	31,011	117,821	0.00	0.00	0.00
Research	0	459,583	282,585	742,168	0.00	0.00	0.00
TOTAL DIS	18,083	3,304,525	2,610,283	5,914,808	182.74	144.35	327.09

STATE UNIVERSITY SYSTEM
20182019 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	4,758	271,167	286,811	557,978	56.99	60.28	117.27
Upper	2,269	568,334	364,278	932,612	250.48	160.55	411.02
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.	7,027	839,501	651,089	1,490,590	119.47	92.66	212.12
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	95,315	30,618	125,933	0.00	0.00	0.00
Research	0	498,662	169,655	668,317	0.00	0.00	0.00
TOTAL DIS	7,027	1,433,477	851,362	2,284,839	204.00	121.16	325.15

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 40 Physical Sciences

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	41,295	3,406,420	4,780,467	8,186,887	82.49	115.76	198.25
Upper	2,442	1,076,619	646,771	1,723,390	440.88	264.85	705.73
Graduate I	1,008	477,697	272,941	750,638	473.91	270.77	744.68
Graduate II	1,124	831,499	418,718	1,250,217	739.77	372.52	1,112.29
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.	45,869	5,792,235	6,118,897	11,911,132	126.28	133.40	259.68
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	185,832	75,110	260,942	0.00	0.00	0.00
Research	0	1,572,787	641,586	2,214,373	0.00	0.00	0.00
TOTAL DIS	45,869	7,550,854	6,835,593	14,386,447	164.62	149.02	313.64

STATE UNIVERSITY SYSTEM
20182019 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	6,792	228,365	358,226	586,591	33.62	52.74	86.36
Upper	29,533	2,801,968	2,591,333	5,393,301	94.88	87.74	182.62
Graduate I	432	257,380	96,484	353,864	595.79	223.34	819.13
Graduate II	788	513,841	174,436	688,277	652.08	221.37	873.45
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.	37,545	3,801,553	3,220,479	7,022,032	101.25	85.78	187.03
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	181,824	59,231	241,055	0.00	0.00	0.00
Research	0	1,566,905	530,805	2,097,710	0.00	0.00	0.00
TOTAL DIS	37,545	5,550,282	3,810,515	9,360,797	147.83	101.49	249.32

STATE UNIVERSITY SYSTEM
20182019 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	945	82,148	55,882	138,030	86.93	59.13	146.06
Upper	20,043	1,694,843	1,412,247	3,107,090	84.56	70.46	155.02
Graduate I	402	207,137	57,299	264,436	515.27	142.53	657.80
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	21,390	1,984,128	1,525,428	3,509,556	92.76	71.32	164.07
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	320,214	93,374	413,588	0.00	0.00	0.00
Research	0	911,384	265,550	1,176,934	0.00	0.00	0.00
TOTAL DIS	21,390	3,215,725	1,884,352	5,100,077	150.34	88.09	238.43

STATE UNIVERSITY SYSTEM
20182019 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	2,436	127,089	163,214	290,303	52.17	67.00	119.17
Upper	13,862	1,242,431	1,838,343	3,080,774	89.63	132.62	222.25
Graduate I	6,548	1,201,748	668,239	1,869,987	183.53	102.05	285.58
Graduate II	185	220,806	55,619	276,425	1,193.54	300.64	1,494.19
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.	23,031	2,792,073	2,725,415	5,517,488	121.23	118.34	239.57
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	687,974	336,846	1,024,820	0.00	0.00	0.00
Research	0	1,695,883	964,961	2,660,844	0.00	0.00	0.00
TOTAL DIS	23,031	5,175,929	4,027,222	9,203,151	224.74	174.86	399.60

STATE UNIVERSITY SYSTEM
20182019 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	40,267	2,210,929	2,732,295	4,943,224	54.91	67.85	122.76
Upper	37,185	5,741,940	5,132,987	10,874,927	154.42	138.04	292.45
Graduate I	1,645	987,203	439,904	1,427,107	600.12	267.42	867.54
Graduate II	157	71,379	32,236	103,615	454.65	205.32	659.97
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	79,254	9,011,452	8,337,422	17,348,874	113.70	105.20	218.90
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	823,293	301,799	1,125,092	0.00	0.00	0.00
Research	0	3,079,547	1,149,109	4,228,656	0.00	0.00	0.00
TOTAL DIS	79,254	12,914,293	9,788,330	22,702,623	162.95	123.51	286.45

STATE UNIVERSITY SYSTEM
20182019 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	15,726	1,726,980	1,898,150	3,625,130	109.82	120.70	230.52
Upper	9,876	2,520,751	2,465,973	4,986,724	255.24	249.69	504.93
Graduate I	959	697,267	405,524	1,102,791	727.08	422.86	1,149.94
Graduate II	7	2,396	1,431	3,827	342.31	204.43	546.74
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.	26,568	4,947,394	4,771,078	9,718,472	186.22	179.58	365.80
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	44,869	23,336	68,205	0.00	0.00	0.00
Research	0	1,271,826	647,366	1,919,192	0.00	0.00	0.00
TOTAL DIS	26,568	6,264,090	5,441,780	11,705,870	235.78	204.82	440.60

STATE UNIVERSITY SYSTEM
20182019 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	25,680	4,541,515	3,282,350	7,823,865	176.85	127.82	304.67
Graduate I	7,382	2,639,943	1,318,452	3,958,395	357.62	178.60	536.22
Graduate II	3,525	1,232,453	552,410	1,784,863	349.63	156.71	506.34
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	133,092	43,691	176,783	0.00	0.00	0.00
SUB TOTAL INST.	36,587	8,547,003	5,196,903	13,743,906	233.61	142.04	375.65
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	44,876	14,129	59,005	0.00	0.00	0.00
Research	0	1,866,201	582,529	2,448,730	0.00	0.00	0.00
TOTAL DIS	36,587	10,458,079	5,793,561	16,251,640	285.84	158.35	444.19

STATE UNIVERSITY SYSTEM
20182019 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	17,481	950,305	1,048,851	1,999,156	54.36	60.00	114.36
Upper	88,414	11,148,113	8,471,376	19,619,489	126.09	95.81	221.90
Graduate I	6,566	2,643,641	879,315	3,522,956	402.63	133.92	536.55
Graduate II	524	326,352	71,603	397,955	622.81	136.65	759.46
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.	112,985	15,068,411	10,471,145	25,539,556	133.37	92.68	226.04
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	2,080,718	484,959	2,565,677	0.00	0.00	0.00
Research	0	8,010,540	2,277,271	10,287,811	0.00	0.00	0.00
TOTAL DIS	112,985	25,159,669	13,233,375	38,393,044	222.68	117.13	339.81

STATE UNIVERSITY SYSTEM
20182019 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	7,474	1,034,701	1,053,434	2,088,135	138.44	140.95	279.39
Upper	3,032	669,448	330,284	999,732	220.79	108.93	329.73
Graduate I	321	169,755	60,458	230,213	528.83	188.34	717.17
Graduate II	9	18,726	5,671	24,397	2,080.70	630.11	2,710.81
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.	10,836	1,892,630	1,449,847	3,342,477	174.66	133.80	308.46
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	85,119	32,033	117,152	0.00	0.00	0.00
Research	0	815,847	328,648	1,144,495	0.00	0.00	0.00
TOTAL DIS	10,836	2,793,596	1,810,528	4,604,124	257.81	167.08	424.89

STATE UNIVERSITY SYSTEM
20182019 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	28,620,369	28,620,369	32,451,873	61,072,242
Upper	55,731,072	55,731,072	45,089,313	100,820,385
Graduate I	18,427,853	18,427,853	8,307,123	26,734,976
Graduate II	7,629,456	7,629,456	3,082,829	10,712,285
Grad III	0	0	0	0
Clinical Professional	157,499	157,499	57,017	214,516
SUB TOTAL INST.	110,566,248	110,566,248	88,988,155	199,554,403
OTHER ACADEMIC AREAS				
Academic Advising	2,234,924	0	0	0
Academic Administration	20,373,400	0	0	0
Public Service	8,385,712	8,385,712	2,843,359	11,229,071
Research	36,400,968	36,400,968	13,813,929	50,214,897
TOTAL I&R EXPEND	177,961,252	155,352,928	105,645,443	260,998,371
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	3,944,553	0	0	0
Library Staffing	6,364,261	0	0	0
University Support	38,284,297	0	0	0
Financial Aid	14,132,414	0	0	0
Student Services, Other	14,381,479	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	22,773,605	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	19,473,301	19,473,301	15,940,674	35,413,975
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	587,263	587,263	902,811	1,490,074
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	297,902,425	175,413,492	122,488,928	297,902,420

STATE UNIVERSITY SYSTEM
20182019 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	145,609	24,276	169,885	0.00	0.00	0.00
Upper	0	145,627	24,276	169,903	0.00	0.00	0.00
Graduate I	0	145,626	24,276	169,902	0.00	0.00	0.00
Graduate II	0	145,626	24,276	169,902	0.00	0.00	0.00
Grad III	10,290	145,626	1,586,326	1,731,952	14.15	154.16	168.31
Clinical Professional	0	14,140,971	5,281,042	19,422,013	0.00	0.00	0.00
SUB TOTAL INST.	10,290	14,869,085	6,964,472	21,833,557	1,445.00	676.82	2,121.82
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	651,553	206,331	857,884	0.00	0.00	0.00
Research	0	2,880,916	1,192,726	4,073,642	0.00	0.00	0.00
TOTAL BE	10,290	18,401,554	8,363,529	26,765,083	1,788.29	812.78	2,601.08

STATE UNIVERSITY SYSTEM
20182019 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	143,390	23,904	167,294	0.00	0.00	0.00
Upper	0	143,396	23,904	167,300	0.00	0.00	0.00
Graduate I	0	143,396	23,904	167,300	0.00	0.00	0.00
Graduate II	0	143,396	23,904	167,300	0.00	0.00	0.00
Grad III	0	143,396	23,890	167,286	0.00	0.00	0.00
Clinical Professional	0	143,396	23,890	167,286	0.00	0.00	0.00
SUB TOTAL INST.	0	860,370	143,396	1,003,766	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	143,396	0	143,396	0.00	0.00	0.00
Research	0	143,396	0	143,396	0.00	0.00	0.00
TOTAL DIS	0	1,147,162	143,396	1,290,558	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: FAU Med School-E&G

FAU - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)
DIS CODE: 42 Psychology

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	0	2,219	372	2,591	0.00	0.00	0.00
Upper	0	2,231	372	2,603	0.00	0.00	0.00
Graduate I	0	2,230	372	2,602	0.00	0.00	0.00
Graduate II	0	2,230	372	2,602	0.00	0.00	0.00
Grad III	0	2,230	372	2,602	0.00	0.00	0.00
Clinical Professional	0	2,230	372	2,602	0.00	0.00	0.00
SUB TOTAL INST.	0	13,369	2,232	15,601	0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	2,230	0	2,230	0.00	0.00	0.00
Research	0	2,230	0	2,230	0.00	0.00	0.00
TOTAL DIS	0	17,829	2,232	20,061	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 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	10,290	0	1,562,064	1,562,064	0.00	151.80	151.80
Clinical Professional	0	13,995,345	5,256,780	19,252,125	0.00	0.00	0.00
SUB TOTAL INST.	10,290	13,995,345	6,818,844	20,814,189	1,360.09	662.67	2,022.76
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	505,927	206,331	712,258	0.00	0.00	0.00
Research	0	2,735,290	1,192,726	3,928,016	0.00	0.00	0.00
TOTAL DIS	10,290	17,236,562	8,217,901	25,454,463	1,675.08	798.63	2,473.71