STATE UNIVERSITY SYSTEM
20182019 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	416,501	42,918,189	60,396,896	103,315,085	103.04	145.01	248.05
Upper	727,988	85,942,737	104,680,222	190,622,959	118.06	143.79	261.85
Graduate I	73,728	35,145,917	25,129,079	60,274,996	476.70	340.83	817.53
Graduate II	50,497	32,470,796	18,296,525	50,767,321	643.02	362.33	1,005.35
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	1,268,714	196,477,640	208,502,722	404,980,362	154.86	164.34	319.21
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	5,234,461	2,044,801	7,279,262	0.00	0.00	0.00
Research	0	57,378,174	25,147,970	82,526,144	0.00	0.00	0.00
TOTAL BE	1,268,714	259,090,274	235,695,493	494,785,767	204.21	185.78	389.99

STATE UNIVERSITY SYSTEM
20182019 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	412	412	0	412
Upper	477	477	0	477
Graduate I	478	478	0	478
Graduate II	478	478	0	478
Grad III	16,879,833	16,879,833	15,314,988	32,194,821
Clinical Professional	478	478	0	478
SUB TOTAL INST.	16,882,156	16,882,156	15,314,988	32,197,144
OTHER ACADEMIC AREAS				
Academic Advising	4,557,637	0	0	0
Academic Administration	12,161,146	0	0	0
Public Service	2,152,361	2,152,361	1,084,832	3,237,193
Research	9,223,420	9,223,420	5,003,028	14,226,448
TOTAL I&R EXPEND	44,976,719	28,257,937	21,402,848	49,660,785
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	731,167	0	0	0
Library Staffing	751,704	0	0	0
University Support	2,960,741	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	240,453	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	49,660,784	28,257,937	21,402,848	49,660,785

STATE UNIVERSITY SYSTEM
20182019 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	412	412	0	412
Upper	477	477	0	477
Graduate I	478	478	0	478
Graduate II	478	478	0	478
Grad III	16,879,833	16,879,833	15,314,988	32,194,821
Clinical Professional	478	478	0	478
SUB TOTAL INST.	16,882,156	16,882,156	15,314,988	32,197,144
OTHER ACADEMIC AREAS				
Academic Advising	4,557,637	0	0	0
Academic Administration	12,161,146	0	0	0
Public Service	2,152,361	2,152,361	1,084,832	3,237,193
Research	9,223,420	9,223,420	5,003,028	14,226,448
TOTAL I&R EXPEND	44,976,719	28,257,937	21,402,848	49,660,785
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	731,167	0	0	0
Library Staffing	751,704	0	0	0
University Support	2,960,741	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	240,453	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	49,660,784	28,257,937	21,402,848	49,660,785

STATE UNIVERSITY SYSTEM
20182019 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	30	6,375	3,934	10,309	212.49	131.13	343.62
Graduate I	15	5,827	3,598	9,425	388.48	239.87	628.35
Graduate II	6	18,741	7,374	26,115	3,123.44	1,229.00	4,352.44
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	51	30,943	14,906	45,849	606.72	292.27	898.99
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	51	30,943	14,906	45,849	606.72	292.27	898.99

STATE UNIVERSITY SYSTEM
20182019 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	6,108	808,910	783,814	1,592,724	132.43	128.33	260.76
Upper	3,981	634,020	462,745	1,096,765	159.26	116.24	275.50
Graduate I	257	262,629	143,839	406,468	1,021.90	559.68	1,581.59
Graduate II	360	257,159	116,724	373,883	714.33	324.23	1,038.56
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.	10,706	1,962,719	1,507,122	3,469,841	183.33	140.77	324.10
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	72,371	41,591	113,962	0.00	0.00	0.00
TOTAL DIS	10,706	2,035,090	1,548,713	3,583,803	190.09	144.66	334.75

STATE UNIVERSITY SYSTEM
20182019 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	3,100	728,482	568,060	1,296,542	234.99	183.25	418.24
Upper	518	27,256	48,132	75,388	52.62	92.92	145.54
Graduate I	10,796	3,161,215	2,310,979	5,472,194	292.81	214.06	506.87
Graduate II	3	3,234	1,505	4,739	1,078.12	501.67	1,579.78
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.	14,417	3,920,187	2,928,676	6,848,863	271.91	203.14	475.05
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	131,511	44,765	176,276	0.00	0.00	0.00
Research	0	602,858	217,943	820,801	0.00	0.00	0.00
TOTAL DIS	14,417	4,654,555	3,191,384	7,845,939	322.85	221.36	544.21

STATE UNIVERSITY SYSTEM
20182019 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	762	60,988	76,210	137,198	80.04	100.01	180.05
Upper	12,437	1,128,900	1,308,239	2,437,139	90.77	105.19	195.96
Graduate I	452	462,180	212,558	674,738	1,022.52	470.26	1,492.78
Graduate II	109	103,436	50,083	153,519	948.95	459.48	1,408.43
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.	13,760	1,755,504	1,647,090	3,402,594	127.58	119.70	247.28
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	3,685	1,647	5,332	0.00	0.00	0.00
Research	0	21,126	9,301	30,427	0.00	0.00	0.00
TOTAL DIS	13,760	1,780,314	1,658,038	3,438,352	129.38	120.50	249.88

STATE UNIVERSITY SYSTEM
20182019 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	12,582	1,203,300	1,391,271	2,594,571	95.64	110.58	206.21
Upper	66,056	5,771,391	7,223,635	12,995,026	87.37	109.36	196.73
Graduate I	1,450	713,101	473,798	1,186,899	491.79	326.76	818.55
Graduate II	9	11,736	4,458	16,194	1,304.05	495.33	1,799.38
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.	80,097	7,699,529	9,093,162	16,792,691	96.13	113.53	209.65
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	234,115	98,975	333,090	0.00	0.00	0.00
Research	0	1,756,437	785,947	2,542,384	0.00	0.00	0.00
TOTAL DIS	80,097	9,690,081	9,978,084	19,668,165	120.98	124.58	245.55

STATE UNIVERSITY SYSTEM
20182019 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	16,626	1,599,052	1,964,249	3,563,301	96.18	118.14	214.32
Upper	35,111	5,952,212	6,009,621	11,961,833	169.53	171.16	340.69
Graduate I	2,229	1,221,071	578,405	1,799,476	547.81	259.49	807.30
Graduate II	1,470	1,390,265	537,718	1,927,983	945.76	365.79	1,311.55
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.	55,436	10,162,600	9,089,993	19,252,593	183.32	163.97	347.29
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	249,530	89,058	338,588	0.00	0.00	0.00
Research	0	2,967,874	1,069,299	4,037,173	0.00	0.00	0.00
TOTAL DIS	55,436	13,380,004	10,248,350	23,628,354	241.36	184.87	426.23

STATE UNIVERSITY SYSTEM
20182019 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	7,597	392,809	1,322,013	1,714,822	51.71	174.02	225.72
Upper	28,154	2,458,178	6,089,518	8,547,696	87.31	216.29	303.61
Graduate I	8,278	1,759,112	2,073,889	3,833,001	212.50	250.53	463.03
Graduate II	2,508	1,290,297	976,034	2,266,331	514.47	389.17	903.64
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.	46,537	5,900,395	10,461,454	16,361,849	126.79	224.80	351.59
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	147,334	107,289	254,623	0.00	0.00	0.00
Research	0	2,355,218	1,617,254	3,972,472	0.00	0.00	0.00
TOTAL DIS	46,537	8,402,947	12,185,997	20,588,944	180.56	261.86	442.42

STATE UNIVERSITY SYSTEM
20182019 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	6,929	869,650	1,068,102	1,937,752	125.51	154.15	279.66
Upper	44,515	7,392,871	9,291,457	16,684,328	166.08	208.73	374.80
Graduate I	2,958	3,208,811	1,795,675	5,004,486	1,084.79	607.06	1,691.85
Graduate II	4,008	3,803,958	1,902,198	5,706,156	949.09	474.60	1,423.69
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.	58,410	15,275,290	14,057,432	29,332,722	261.52	240.67	502.19
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	255,251	116,575	371,826	0.00	0.00	0.00
Research	0	4,320,873	2,326,798	6,647,671	0.00	0.00	0.00
TOTAL DIS	58,410	19,851,414	16,500,805	36,352,219	339.86	282.50	622.36

STATE UNIVERSITY SYSTEM
20182019 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	1,677	227,959	253,458	481,417	135.93	151.14	287.07
Upper	4,209	1,080,740	1,021,053	2,101,793	256.77	242.59	499.36
Graduate I	1,002	352,807	297,438	650,245	352.10	296.84	648.95
Graduate II	12	5,265	3,641	8,906	438.74	303.42	742.15
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.	6,900	1,666,771	1,575,590	3,242,361	241.56	228.35	469.91
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	7,781	4,758	12,539	0.00	0.00	0.00
Research	0	340,912	177,792	518,704	0.00	0.00	0.00
TOTAL DIS	6,900	2,015,464	1,758,140	3,773,604	292.10	254.80	546.90

STATE UNIVERSITY SYSTEM
20182019 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	16,538	1,553,694	3,077,420	4,631,114	93.95	186.08	280.03
Upper	5,645	1,074,979	1,241,313	2,316,292	190.43	219.90	410.33
Graduate I	713	317,886	205,527	523,413	445.84	288.26	734.10
Graduate II	338	284,124	167,076	451,200	840.60	494.31	1,334.91
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.	23,234	3,230,683	4,691,336	7,922,019	139.05	201.92	340.97
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	42,486	24,200	66,686	0.00	0.00	0.00
Research	0	726,841	405,541	1,132,382	0.00	0.00	0.00
TOTAL DIS	23,234	4,000,009	5,121,077	9,121,086	172.16	220.41	392.57

STATE UNIVERSITY SYSTEM
20182019 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	1,121	277,926	264,430	542,356	247.93	235.89	483.81
Graduate II	12,828	4,303,168	3,523,664	7,826,832	335.45	274.69	610.14
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.	13,949	4,581,094	3,788,094	8,369,188	328.42	271.57	599.98
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	498,850	147,899	646,749	0.00	0.00	0.00
Research	0	2,675,699	793,866	3,469,565	0.00	0.00	0.00
TOTAL DIS	13,949	7,755,643	4,729,859	12,485,502	556.00	339.08	895.08

STATE UNIVERSITY SYSTEM
20182019 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	37,348	3,961,416	6,763,294	10,724,710	106.07	181.09	287.16
Upper	13,846	2,513,248	2,319,820	4,833,068	181.51	167.54	349.06
Graduate I	902	792,942	425,166	1,218,108	879.09	471.36	1,350.45
Graduate II	16	20,622	10,587	31,209	1,288.86	661.69	1,950.55
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.	52,112	7,288,227	9,518,867	16,807,094	139.86	182.66	322.52
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	137,900	72,589	210,489	0.00	0.00	0.00
Research	0	2,354,049	1,239,102	3,593,151	0.00	0.00	0.00
TOTAL DIS	52,112	9,780,176	10,830,558	20,610,734	187.68	207.83	395.51

STATE UNIVERSITY SYSTEM
20182019 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	15,534	4,833,932	3,819,380	8,653,312	311.18	245.87	557.06
Upper	19,017	2,746,904	2,389,044	5,135,948	144.44	125.63	270.07
Graduate I	111	144,058	94,508	238,566	1,297.82	851.42	2,149.24
Graduate II	12	12,588	5,496	18,084	1,048.97	458.00	1,506.97
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.	34,674	7,737,481	6,308,428	14,045,909	223.15	181.94	405.08
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	57,262	20,125	77,387	0.00	0.00	0.00
Research	0	384,530	155,854	540,384	0.00	0.00	0.00
TOTAL DIS	34,674	8,179,274	6,484,407	14,663,681	235.89	187.01	422.90

STATE UNIVERSITY SYSTEM
20182019 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	27,083	2,951,370	3,295,699	6,247,069	108.97	121.69	230.66
Upper	38,984	5,885,441	6,396,314	12,281,755	150.97	164.08	315.05
Graduate I	287	325,101	154,523	479,624	1,132.76	538.41	1,671.16
Graduate II	1,568	1,613,852	741,745	2,355,597	1,029.24	473.05	1,502.29
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.	67,922	10,775,764	10,588,281	21,364,045	158.65	155.89	314.54
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	189,722	82,615	272,337	0.00	0.00	0.00
Research	0	2,652,921	1,239,995	3,892,916	0.00	0.00	0.00
TOTAL DIS	67,922	13,618,407	11,910,891	25,529,298	200.50	175.36	375.86

STATE UNIVERSITY SYSTEM
20182019 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	68,451	6,405,681	8,371,211	14,776,892	93.58	122.29	215.88
Upper	10,260	1,630,750	1,251,134	2,881,884	158.94	121.94	280.89
Graduate I	493	371,940	143,062	515,002	754.44	290.19	1,044.63
Graduate II	338	245,666	91,317	336,983	726.82	270.17	996.99
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.	79,542	8,654,036	9,856,724	18,510,760	108.80	123.92	232.72
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	152,007	69,400	221,407	0.00	0.00	0.00
Research	0	3,663,707	1,553,975	5,217,682	0.00	0.00	0.00
TOTAL DIS	79,542	12,469,751	11,480,099	23,949,850	156.77	144.33	301.10

STATE UNIVERSITY SYSTEM
20182019 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
20182019 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	12,869	1,442,774	1,489,462	2,932,236	112.11	115.74	227.85
Graduate I	402	221,663	122,236	343,899	551.40	304.07	855.47
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.	13,271	1,664,437	1,611,698	3,276,135	125.42	121.45	246.86
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	13,271	1,664,437	1,611,698	3,276,135	125.42	121.45	246.86

STATE UNIVERSITY SYSTEM
20182019 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	13,005	1,173,987	1,645,541	2,819,528	90.27	126.53	216.80
Upper	9,237	1,404,470	1,842,171	3,246,641	152.05	199.43	351.48
Graduate I	225	310,017	149,290	459,307	1,377.86	663.51	2,041.37
Graduate II	15	9,644	5,740	15,384	642.92	382.67	1,025.59
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.	22,482	2,898,119	3,642,742	6,540,861	128.91	162.03	290.94
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	80,898	40,826	121,724	0.00	0.00	0.00
Research	0	822,297	439,436	1,261,733	0.00	0.00	0.00
TOTAL DIS	22,482	3,801,313	4,123,004	7,924,317	169.08	183.39	352.47

STATE UNIVERSITY SYSTEM
20182019 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	66,484	7,252,017	11,306,809	18,558,826	109.08	170.07	279.15
Upper	12,354	3,619,332	2,679,211	6,298,543	292.97	216.87	509.84
Graduate I	457	493,304	284,277	777,581	1,079.44	622.05	1,701.49
Graduate II	3,294	3,289,404	1,649,751	4,939,155	998.60	500.84	1,499.44
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	82,589	14,654,057	15,920,048	30,574,105	177.43	192.76	370.20
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	216,206	92,850	309,056	0.00	0.00	0.00
Research	0	4,290,411	1,980,005	6,270,416	0.00	0.00	0.00
TOTAL DIS	82,589	19,160,673	17,992,903	37,153,576	232.00	217.86	449.86

STATE UNIVERSITY SYSTEM
20182019 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	13,485	810,955	1,206,172	2,017,127	60.14	89.45	149.58
Upper	85,816	8,675,897	9,962,500	18,638,397	101.10	116.09	217.19
Graduate I	602	917,118	492,624	1,409,742	1,523.45	818.31	2,341.76
Graduate II	2,327	2,442,796	1,054,948	3,497,744	1,049.76	453.35	1,503.11
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	102,230	12,846,767	12,716,244	25,563,011	125.67	124.39	250.05
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	134,342	53,821	188,163	0.00	0.00	0.00
Research	0	2,283,347	912,575	3,195,922	0.00	0.00	0.00
TOTAL DIS	102,230	15,264,457	13,682,640	28,947,097	149.31	133.84	283.16

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 43 Homeland Security, Law Enforcement, Firefighting and Related Protective Services

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	2,511	162,251	238,087	400,338	64.62	94.82	159.43
Upper	36,311	1,863,111	3,334,142	5,197,253	51.31	91.82	143.13
Graduate I	939	293,035	180,101	473,136	312.07	191.80	503.87
Graduate II	417	314,221	113,866	428,087	753.53	273.06	1,026.59
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.	40,178	2,632,617	3,866,196	6,498,813	65.52	96.23	161.75
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	151,804	55,806	207,610	0.00	0.00	0.00
Research	0	1,537,734	611,504	2,149,238	0.00	0.00	0.00
TOTAL DIS	40,178	4,322,155	4,533,506	8,855,661	107.58	112.84	220.41

STATE UNIVERSITY SYSTEM
20182019 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	87	11,107	14,695	25,802	127.67	168.91	296.57
Upper	10,693	1,657,596	1,792,698	3,450,294	155.02	167.65	322.67
Graduate I	6,932	2,190,035	2,197,259	4,387,294	315.93	316.97	632.90
Graduate II	975	1,045,382	455,271	1,500,653	1,072.19	466.94	1,539.13
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.	18,687	4,904,120	4,459,923	9,364,043	262.43	238.66	501.10
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	53,214	24,367	77,581	0.00	0.00	0.00
Research	0	1,453,848	764,118	2,217,966	0.00	0.00	0.00
TOTAL DIS	18,687	6,411,181	5,248,408	11,659,589	343.08	280.86	623.94

STATE UNIVERSITY SYSTEM
20182019 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	34,362	2,369,792	4,194,044	6,563,836	68.97	122.05	191.02
Upper	49,233	6,359,303	9,000,920	15,360,223	129.17	182.82	311.99
Graduate I	622	629,515	431,351	1,060,866	1,012.08	693.49	1,705.57
Graduate II	2,522	2,782,173	1,600,139	4,382,312	1,103.16	634.47	1,737.63
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.	86,739	12,140,782	15,226,454	27,367,236	139.97	175.54	315.51
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	230,586	96,396	326,982	0.00	0.00	0.00
Research	0	3,284,133	1,565,881	4,850,014	0.00	0.00	0.00
TOTAL DIS	86,739	15,655,501	16,888,731	32,544,232	180.49	194.71	375.20

STATE UNIVERSITY SYSTEM
20182019 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	32,949	3,052,792	4,574,948	7,627,740	92.65	138.85	231.50
Upper	11,966	2,868,180	2,125,040	4,993,220	239.69	177.59	417.28
Graduate I	3,606	1,700,285	1,061,785	2,762,070	471.52	294.45	765.97
Graduate II	6	5,156	2,189	7,345	859.28	364.83	1,224.12
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.	48,527	7,626,413	7,763,962	15,390,375	157.16	159.99	317.15
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	212,301	106,487	318,788	0.00	0.00	0.00
Research	0	1,617,256	819,784	2,437,040	0.00	0.00	0.00
TOTAL DIS	48,527	9,455,970	8,690,233	18,146,203	194.86	179.08	373.94

STATE UNIVERSITY SYSTEM
20182019 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	4,546	449,762	593,672	1,043,434	98.94	130.59	229.53
Upper	36,207	4,976,131	5,589,365	10,565,496	137.44	154.37	291.81
Graduate I	19,736	7,212,574	7,525,639	14,738,213	365.45	381.32	746.77
Graduate II	16,086	7,059,167	4,276,559	11,335,726	438.84	265.86	704.70
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.	76,575	19,697,633	17,985,235	37,682,868	257.23	234.87	492.10
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	591,127	242,581	833,708	0.00	0.00	0.00
Research	0	5,559,110	2,506,197	8,065,307	0.00	0.00	0.00
TOTAL DIS	76,575	25,847,870	20,734,013	46,581,883	337.55	270.77	608.32

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 52 Business and Management

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	12,483	1,066,977	1,491,213	2,558,190	85.47	119.46	204.93
Upper	175,718	14,193,163	21,110,320	35,303,483	80.77	120.14	200.91
Graduate I	8,813	7,557,274	3,353,874	10,911,148	857.51	380.56	1,238.07
Graduate II	765	1,323,581	513,610	1,837,191	1,730.17	671.39	2,401.56
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.	197,779	24,140,995	26,469,017	50,610,012	122.06	133.83	255.89
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	1,406,945	422,408	1,829,353	0.00	0.00	0.00
Research	0	10,611,501	3,293,463	13,904,964	0.00	0.00	0.00
TOTAL DIS	197,779	36,159,442	30,184,888	66,344,330	182.83	152.62	335.45

STATE UNIVERSITY SYSTEM
20182019 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	16,254	971,306	2,377,534	3,348,840	59.76	146.27	206.03
Upper	4,821	579,519	698,434	1,277,953	120.21	144.87	265.08
Graduate I	330	244,490	153,248	397,738	740.88	464.39	1,205.27
Graduate II	505	835,162	484,832	1,319,994	1,653.79	960.06	2,613.85
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.	21,910	2,630,477	3,714,048	6,344,525	120.06	169.51	289.57
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	49,604	29,364	78,968	0.00	0.00	0.00
Research	0	1,023,122	620,749	1,643,871	0.00	0.00	0.00
TOTAL DIS	21,910	3,703,204	4,364,161	8,067,365	169.02	199.19	368.20

STATE UNIVERSITY SYSTEM
20182019 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	42,918,189	42,918,189	60,396,896	103,315,085
Upper	85,942,737	85,942,737	104,680,222	190,622,959
Graduate I	35,145,917	35,145,917	25,129,079	60,274,996
Graduate II	32,470,796	32,470,796	18,296,525	50,767,321
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	196,477,640	196,477,640	208,502,722	404,980,362
OTHER ACADEMIC AREAS				
Academic Advising	28,256,966	0	0	0
Academic Administration	38,134,905	0	0	0
Public Service	5,234,461	5,234,461	2,044,801	7,279,262
Research	57,378,174	57,378,174	25,147,970	82,526,144
TOTAL I&R EXPEND	325,482,145	259,090,274	235,695,493	494,785,767
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	8,582,037	0	0	0
Library Staffing	10,490,395	0	0	0
University Support	60,429,081	0	0	0
Financial Aid	31,662,685	0	0	0
Student Services, Other	26,721,514	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	54,433,817	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	7,483,998	7,483,998	19,213,316	26,697,314
Radio & TV	0	0	0	0
Museums & Galleries	4,389,151	4,389,151	3,802,588	8,191,739
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	529,674,823	270,963,423	258,711,397	529,674,820

STATE UNIVERSITY SYSTEM
20182019 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	412	0	412	0.00	0.00	0.00
Upper	0	477	0	477	0.00	0.00	0.00
Graduate I	0	478	0	478	0.00	0.00	0.00
Graduate II	0	478	0	478	0.00	0.00	0.00
Grad III	23,310	16,879,833	15,314,988	32,194,821	724.15	657.01	1,381.16
Clinical Professional	0	478	0	478	0.00	0.00	0.00
SUB TOTAL INST.	23,310	16,882,156	15,314,988	32,197,144	724.25	657.01	1,381.26
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	2,152,361	1,084,832	3,237,193	0.00	0.00	0.00
Research	0	9,223,420	5,003,028	14,226,448	0.00	0.00	0.00
TOTAL BE	23,310	28,257,937	21,402,848	49,660,785	1,212.27	918.18	2,130.45

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: FIU Med School - E&G

FIU - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)
DIS CODE: 51 Health Professions and Related Programs

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	23,310	16,879,355	15,314,988	32,194,343	724.13	657.01	1,381.14
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	23,310	16,879,355	15,314,988	32,194,343	724.13	657.01	1,381.14
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	2,152,361	1,084,832	3,237,193	0.00	0.00	0.00
Research	0	9,223,420	5,003,028	14,226,448	0.00	0.00	0.00
TOTAL DIS	23,310	28,255,136	21,402,848	49,657,984	1,212.15	918.18	2,130.33

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: FIU Med School - E&G

FIU - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)
DIS CODE: 60 Residency 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	412	0	412	0.00	0.00	0.00
Upper	0	477	0	477	0.00	0.00	0.00
Graduate I	0	478	0	478	0.00	0.00	0.00
Graduate II	0	478	0	478	0.00	0.00	0.00
Grad III	0	478	0	478	0.00	0.00	0.00
Clinical Professional	0	478	0	478	0.00	0.00	0.00
SUB TOTAL INST.	0	2,801	0	2,801	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	2,801	0	2,801	0.00	0.00	0.00