

**STATE UNIVERSITY SYSTEM OF FLORIDA
DIRECT, INDIRECT AND FULL COSTS
FAU
REPORT III**

BUDGET ENTITY: 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	27,823,388	27,823,388	39,572,427	67,395,815
Upper	53,321,189	53,321,189	55,057,102	108,378,291
Graduate I	17,106,037	17,106,037	10,415,980	27,522,017
Graduate II	8,569,062	8,569,062	4,513,682	13,082,744
Grad III	0	0	0	0
Clinical Professional	198,850	198,850	113,238	312,088
SUB TOTAL INST.	107,018,527	107,018,527	109,672,429	216,690,956
OTHER ACADEMIC AREAS				
Academic Advising	2,702,993	0	0	0
Academic Administration	23,208,722	0	0	0
Public Service	7,946,700	7,946,700	3,586,407	11,533,107
Research	36,231,126	36,231,126	16,740,092	52,971,218
TOTAL I&R EXPEND	177,108,067	151,196,353	129,998,928	281,195,281
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	3,580,091	0	0	0
Library Staffing	6,141,333	0	0	0
University Support	44,771,772	0	0	0
Financial Aid	14,998,145	0	0	0
Student Services, Other	19,963,542	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	25,745,362	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	10,150,841	10,150,841	9,915,724	20,066,565
Radio & TV	0	0	0	0
Museums & Galleries	225,013	225,013	137,847	362,860
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	572,718	572,718	1,059,461	1,632,179
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	303,256,884	162,144,925	141,111,960	303,256,885

**STATE UNIVERSITY SYSTEM OF FLORIDA
DIRECT, INDIRECT AND FULL COSTS
FAU
REPORT III**

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	162,943	162,943	27,161	190,104
Upper	162,934	162,934	27,161	190,095
Graduate I	162,934	162,934	27,161	190,095
Graduate II	162,934	162,934	27,161	190,095
Grad III	12,354,221	12,354,221	5,806,329	18,160,550
Clinical Professional	162,934	162,934	27,144	190,078
SUB TOTAL INST.	13,168,900	13,168,900	5,942,117	19,111,017
OTHER ACADEMIC AREAS				
Academic Advising	162,934	0	0	0
Academic Administration	5,322,931	0	0	0
Public Service	547,305	547,305	140,934	688,239
Research	3,586,026	3,586,026	1,449,863	5,035,889
TOTAL I&R EXPEND	22,788,096	17,302,231	7,532,914	24,835,145
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	221,503	0	0	0
Library Staffing	168,485	0	0	0
University Support	0	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	1,497,713	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	159,351	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	24,835,148	17,302,231	7,532,914	24,835,145

**STATE UNIVERSITY SYSTEM OF FLORIDA
DIRECT, INDIRECT AND FULL COSTS
FAU
REPORT III**

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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	162,943	162,943	27,161	190,104
Upper	162,934	162,934	27,161	190,095
Graduate I	162,934	162,934	27,161	190,095
Graduate II	162,934	162,934	27,161	190,095
Grad III	12,354,221	12,354,221	5,806,329	18,160,550
Clinical Professional	162,934	162,934	27,144	190,078
SUB TOTAL INST.	13,168,900	13,168,900	5,942,117	19,111,017
OTHER ACADEMIC AREAS				
Academic Advising	162,934	0	0	0
Academic Administration	5,322,931	0	0	0
Public Service	547,305	547,305	140,934	688,239
Research	3,586,026	3,586,026	1,449,863	5,035,889
TOTAL I&R EXPEND	22,788,096	17,302,231	7,532,914	24,835,145
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	221,503	0	0	0
Library Staffing	168,485	0	0	0
University Support	0	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	1,497,713	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	159,351	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	24,835,148	17,302,231	7,532,914	24,835,145

**STATE UNIVERSITY SYSTEM OF FLORIDA
COSTS PER CREDIT HOUR
FAU
REPORT IV - BUDGET ENTITY SUMMARY**

BUDGET ENTITY: E & G

(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	302,200	27,823,388	39,572,427	67,395,815	92.07	130.95	223.02
Upper	371,096	53,321,189	55,057,102	108,378,291	143.69	148.36	292.05
Graduate I	47,720	17,106,037	10,415,980	27,522,017	358.47	218.27	576.74
Graduate II	14,400	8,569,062	4,513,682	13,082,744	595.07	313.45	908.52
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	198,850	113,238	312,088	0.00	0.00	0.00
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SUB TOTAL INST.	735,416	107,018,527	109,672,429	216,690,956	145.52	149.13	294.65
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	7,946,700	3,586,407	11,533,107	0.00	0.00	0.00
Research	0	36,231,126	16,740,092	52,971,218	0.00	0.00	0.00
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TOTAL BE	735,416	151,196,353	129,998,928	281,195,281	205.59	176.77	382.36
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**STATE UNIVERSITY SYSTEM OF FLORIDA
COSTS PER CREDIT HOUR
FAU
REPORT IV - BUDGET ENTITY SUMMARY**

BUDGET ENTITY: FAU Med School-E&G

(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	162,943	27,161	190,104	0.00	0.00	0.00
Upper	0	162,934	27,161	190,095	0.00	0.00	0.00
Graduate I	0	162,934	27,161	190,095	0.00	0.00	0.00
Graduate II	0	162,934	27,161	190,095	0.00	0.00	0.00
Grad III	10,752	12,354,221	5,806,329	18,160,550	1,149.02	540.02	1,689.04
Clinical Professional	0	162,934	27,144	190,078	0.00	0.00	0.00
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SUB TOTAL INST.	10,752	13,168,900	5,942,117	19,111,017	1,224.79	552.65	1,777.44
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	547,305	140,934	688,239	0.00	0.00	0.00
Research	0	3,586,026	1,449,863	5,035,889	0.00	0.00	0.00
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TOTAL BE	-----	-----	-----	-----	-----	-----	-----
	10,752	17,302,231	7,532,914	24,835,145	1,609.21	700.61	2,309.82
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