STATE UNIVERSITY SYSTEM
20162017 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	277,343	28,121,785	33,093,443	61,215,228	101.40	119.32	220.72
Upper	355,185	55,720,991	49,186,329	104,907,320	156.88	138.48	295.36
Graduate I	49,005	17,555,240	9,066,863	26,622,103	358.23	185.02	543.25
Graduate II	12,760	7,358,216	3,191,751	10,549,967	576.66	250.14	826.80
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	115,337	56,928	172,265	0.00	0.00	0.00
SUB TOTAL INST.	694,293	108,871,569	94,595,314	203,466,883	156.81	136.25	293.06
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	6,489,841	2,665,355	9,155,196	0.00	0.00	0.00
Research	0	31,474,050	13,659,675	45,133,725	0.00	0.00	0.00
TOTAL BE	694,293	146,835,459	110,920,344	257,755,803	211.49	159.76	371.25

STATE UNIVERSITY SYSTEM
20162017 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	1,227	180,582	180,230	360,812	147.17	146.89	294.06
Upper	420	96,534	62,163	158,697	229.84	148.01	377.85
Graduate I	144	99,748	43,206	142,954	692.69	300.04	992.73
Graduate II	5	2,648	1,205	3,853	529.53	241.00	770.53
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.	1,796	379,512	286,804	666,316	211.31	159.69	371.00
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	40,109	15,980	56,089	0.00	0.00	0.00
TOTAL DIS	1,796	419,621	302,784	722,405	233.64	168.59	402.23

STATE UNIVERSITY SYSTEM
20162017 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	2,107	267,031	214,879	481,910	126.74	101.98	228.72
Upper	5,614	1,009,192	941,602	1,950,794	179.76	167.72	347.49
Graduate I	1,946	598,085	302,447	900,532	307.34	155.42	462.76
Graduate II	32	9,711	5,026	14,737	303.47	157.06	460.54
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.	9,699	1,884,020	1,463,954	3,347,974	194.25	150.94	345.19
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	101,220	42,388	143,608	0.00	0.00	0.00
Research	0	687,096	298,692	985,788	0.00	0.00	0.00
TOTAL DIS	9,699	2,672,336	1,805,034	4,477,370	275.53	186.11	461.63

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

STATE UNIVERSITY SYSTEM
20162017 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	3,946	202,261	293,376	495,637	51.26	74.35	125.60
Upper	12,442	2,181,943	2,206,422	4,388,365	175.37	177.34	352.71
Graduate I	437	231,500	144,084	375,584	529.75	329.71	859.46
Graduate II	12	11,253	5,980	17,233	937.76	498.33	1,436.09
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.	16,837	2,626,957	2,649,862	5,276,819	156.02	157.38	313.41
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	27,352	13,635	40,987	0.00	0.00	0.00
Research	0	594,806	310,522	905,328	0.00	0.00	0.00
TOTAL DIS	16,837	3,249,114	2,974,019	6,223,133	192.97	176.64	369.61

STATE UNIVERSITY SYSTEM
20162017 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	432	121,716	72,676	194,392	281.75	168.23	449.98
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.	432	121,716	72,676	194,392	281.75	168.23	449.98
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	432	121,716	72,676	194,392	281.75	168.23	449.98

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 11 Computer and Information Sciences & Support Srvs

(A)	(B)	(C)	(D)	(E) (C+D)	(C/B) DIRECT	(D/B) INDIRECT	(E/B) TOTAL

STATE UNIVERSITY SYSTEM
20162017 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	4,981	553,498	669,842	1,223,340	111.12	134.48	245.60
Upper	22,062	3,387,096	4,774,689	8,161,785	153.53	216.42	369.95
Graduate I	7,517	2,162,644	1,500,172	3,662,816	287.70	199.57	487.27
Graduate II	3,425	1,692,203	825,325	2,517,528	494.07	240.97	735.04
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	78,722	39,526	118,248	0.00	0.00	0.00
SUB TOTAL INST.	37,985	7,874,164	7,809,554	15,683,718	207.30	205.60	412.89
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	1,043,636	563,091	1,606,727	0.00	0.00	0.00
Research	0	2,134,087	1,391,029	3,525,116	0.00	0.00	0.00
TOTAL DIS	37,985	11,051,886	9,763,674	20,815,560	290.95	257.04	547.99

STATE UNIVERSITY SYSTEM
20162017 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	3,794	577,496	414,793	992,289	152.21	109.33	261.54
Upper	20,804	4,713,083	3,643,267	8,356,350	226.55	175.12	401.67
Graduate I	3,027	1,204,046	500,564	1,704,610	397.77	165.37	563.14
Graduate II	1,499	465,163	210,849	676,012	310.32	140.66	450.98
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.	29,124	6,959,787	4,769,473	11,729,260	238.97	163.76	402.74
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	961,247	339,748	1,300,995	0.00	0.00	0.00
Research	0	3,833,156	1,542,979	5,376,135	0.00	0.00	0.00
TOTAL DIS	29,124	11,754,190	6,652,200	18,406,390	403.59	228.41	632.00

STATE UNIVERSITY SYSTEM
20162017 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	20,819	2,531,148	2,795,364	5,326,512	121.58	134.27	255.85
Upper	5,737	1,242,630	833,434	2,076,064	216.60	145.27	361.87
Graduate I	681	341,263	175,716	516,979	501.12	258.03	759.15
Graduate II	81	50,344	23,557	73,901	621.52	290.83	912.35
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.	27,318	4,165,384	3,828,071	7,993,455	152.48	140.13	292.61
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	65,173	25,706	90,879	0.00	0.00	0.00
Research	0	657,668	294,033	951,701	0.00	0.00	0.00
TOTAL DIS	27,318	4,888,224	4,147,810	9,036,034	178.94	151.83	330.77

STATE UNIVERSITY SYSTEM
20162017 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	27,446	2,723,648	4,642,015	7,365,663	99.24	169.13	268.37
Upper	8,062	1,196,540	1,033,536	2,230,076	148.42	128.20	276.62
Graduate I	942	358,971	211,088	570,059	381.07	224.08	605.16
Graduate II	87	25,104	15,416	40,520	288.55	177.20	465.74
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.	36,537	4,304,263	5,902,055	10,206,318	117.81	161.54	279.34
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	78,442	43,126	121,568	0.00	0.00	0.00
Research	0	1,658,048	981,509	2,639,557	0.00	0.00	0.00
TOTAL DIS	36,537	6,040,753	6,926,690	12,967,443	165.33	189.58	354.91

STATE UNIVERSITY SYSTEM
20162017 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	3,191	733,782	571,763	1,305,545	229.95	179.18	409.13
Upper	3,444	757,342	443,919	1,201,261	219.90	128.90	348.80
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.	6,635	1,491,124	1,015,682	2,506,806	224.74	153.08	377.82

STATE UNIVERSITY SYSTEM
20162017 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	20,920	3,203,146	3,842,569	7,045,715	153.11	183.68	336.79
Upper	19,552	3,009,481	2,351,912	5,361,393	153.92	120.29	274.21
Graduate I	1,834	1,312,149	530,024	1,842,173	715.46	289.00	1,004.46
Graduate II	1,013	630,402	270,149	900,551	622.31	266.68	888.99
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.	43,319	8,155,178	6,994,654	15,149,832	188.26	161.47	349.73
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	499,745	169,975	669,720	0.00	0.00	0.00
Research	0	1,956,333	757,412	2,713,745	0.00	0.00	0.00
TOTAL DIS	43,319	10,611,256	7,922,041	18,533,297	244.96	182.88	427.83

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 27 Mathematics

(A)	(B)	(C)	(D)	(E) (C+D)	(C/B) DIRECT	(D/B) INDIRECT	(E/B) TOTAL

STATE UNIVERSITY SYSTEM
20162017 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
20162017 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	6	7,907	3,854	11,761	1,317.90	642.33	1,960.23
SUBTOTAL(INS	3907	303,1907	165,5987	468,770	763,499	1775,12	1,180,62
TOTAL COSTS	0	0	0	0	0.00	0.00	0.00

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STATE UNIVERSITY SYSTEM
20162017 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	3,716	460,215	468,895	929,110	123.85	126.18	250.03
Upper	16,042	1,720,410	1,887,813	3,608,223	107.24	117.68	224.92
Graduate I	917	369,555	185,990	555,545	403.00	202.82	605.83
Graduate II	9	2,627	1,491	4,118	291.91	165.67	457.58
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	15,158	11,246	26,404	0.00	0.00	0.00
SUB TOTAL INST.	20,684	2,BT /TT4 6.29 Tf 34.56 662.4 Td 654.56 662.4			7:34.56 662	117.68	224.92

STATE UNIVERSITY SYSTEM
20162017 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	3,984	250,315	245,945	496,260	62.83	61.73	124.56
Upper	2,345	615,921	388,536	1,004,457	262.65	165.69	428.34
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.	6,329	866,235	634,481	1,500,716	136.87	100.25	237.12
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	79,101	27,764	106,865	0.00	0.00	0.00
Research	0	503,047	173,569	676,616	0.00	0.00	0.00
TOTAL DIS	6,329	1,448,383	835,814	2,284,197	228.85	132.06	360.91

STATE UNIVERSITY SYSTEM
20162017 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	40,573	4,254,975	5,360,012	9,614,987	104.87	132.11	236.98
Upper	3,133	1,463,895	920,695	2,384,590	467.25	293.87	761.12
Graduate I	489	397,313	228,962	626,275	812.50	468.22	1,280.73
Graduate II	835	863,544	452,758	1,316,302	1,034.18	542.23	1,576.41
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 42 Psychology

(A)	(B)	(C)	(D)	(E) (C+D)	(C/B) DIRECT	(D/B) INDIRECT	(E/B) TOTAL

STATE UNIVERSITY SYSTEM
20162017 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	1,158	116,380	85,360	201,740	100.50	73.71	174.21
Upper	20,685	1,748,089	1,722,973	3,471,062	84.51	83.30	167.81
Graduate I	993	350,285	126,181	476,466	352.75	127.07	479.82
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.	22,836	2,214,754	1,934,514	4,149,268	96.99	84.71	181.70
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	241,967	82,998	324,965	0.00	0.00	0.00
Research	0	892,699	296,218	1,188,917	0.00	0.00	0.00
TOTAL DIS	22,836	3,349,420	2,313,730	5,663,150	146.67	101.32	247.99

STATE UNIVERSITY SYSTEM
20162017 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	1,785	117,128	150,536	267,664	65.62	84.33	149.95
Upper	13,107	1,342,512	1,994,629	3,337,141	102.43	152.18	254.61
Graduate I	7,545	1,523,163	939,183	2,462,346	201.88	124.48	326.35
Graduate II	372	395,060	111,376	506,436	1,061.99	299.40	1,361.39

STATE UNIVERSITY SYSTEM
20162017 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	36,516	1,722,315	2,586,484	4,308,799	47.17	70.83	118.00
Upper	37,524	6,055,930	5,574,239	11,630,169	161.39	148.55	309.94
Graduate I	2,393	1,076,113	564,237	1,640,350	449.69	235.79	685.48
Graduate II	355	140,831	75,450	216,281	396.71	212.54	609.24
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.	76,788	8,995,189	8,800,410	17,795,599	117.14	114.61	231.75
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	439,378	190,058	629,436	0.00	0.00	0.00
Research	0	2,493,560	1,033,398	3,526,958	0.00	0.00	0.00
TOTAL DIS	76,788	11,928,127	10,023,866	21,951,993	155.34	130.54	285.88

STATE UNIVERSITY SYSTEM
20162017 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	19,120	2,326,003	2,263,967	4,589,970	121.65	118.41	240.06
Upper	9,979	2,966,636	2,627,431	5,594,067	297.29	263.30	560.58
Graduate I	1,045	679,350	379,923	1,059,273	650.10	363.56	1,013.66
Graduate II	15	11,406	6,155	17,561	760.38	410.33	1,170.72
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.	30,159	5,983,395	5,277,476	11,260,871	198.40	174.99	373.38
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	100,662	48,589	149,251	0.00	0.00	0.00
Research	0	1,099,188	543,029	1,642,217	0.00	0.00	0.00
TOTAL DIS	30,159	7,183,245	5,869,094	13,052,339	238.18	194.61	432.78

STATE UNIVERSITY SYSTEM
20162017 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	300	89,954	48,690	138,644	299.85	162.30	462.15

STATE UNIVERSITY SYSTEM
20162017 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	16,140	814,089	1,121,961	1,936,050	50.44	69.51	119.95
Upper	83,336	9,296,674	9,247,752	18,544,426	111.56	110.97	222.53
Graduate I	7,247	2,290,068	1,053,629	3,343,697	316.00	145.39	461.39
Graduate II	624	434,406	135,394	569,800	696.16	216.98	913.14
Grad III	0	0	0	0	0.00	0.00	0.00
Cp03A 216.98	El 0TT4 6.29 Tf&f	ion29	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20162017 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	6,922	904,872	1,028,795	1,933,667	130.72	148.63	279.35
Upper	3,561	880,679	484,454	1,365,133	247.31	136.04	383.36
Graduate I	354	179,704	78,947	258,651	507.64	223.01	730.65
Graduate II	6	3,625	1,401	5,026	604.23	233.50	837.73
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.	10,843	1,968,880	1,593,597	3,562,477	181.58	146.97	328.55
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	49,805	21,623	71,428	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: FAU Med School-E&G

BUDGET ENTITY SUMMARY

STATE UNIVERSITY SYSTEM
20162017 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	176,694	176,694	29,457	206,151
Upper	176,709	176,709	29,457	206,166
Graduate I	176,709	176,709	29,457	206,166
Graduate II	176,709	176,709	29,457	206,166
Grad III	176,709	176,709	1,102,276	1,278,985
Clinical Professional	14,003,295	14,003,295	4,461,684	18,464,979
SUB TOTAL INST.	14,886,824	14,886,824	5,681,788	20,568,612
OTHER ACADEMIC AREAS				
Academic Advising	176,709	0	0	0
Academic Administration	5,023,332	0	0	0
Public Service	1,124,023	1,124,023	217,504	1,341,527
Research	2,426,614	2,426,614	720,716	3,147,330
TOTAL I&R EXPEND	23,637,502	18,437,461	6,620,008	25,057,469
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	174,010	0	0	0
Library Staffing	173,122	0	0	0
University Support	0	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	1,072,836	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	25,057,470	18,437,461	6,620,008	25,057,469

STATE UNIVERSITY SYSTEM
20162017 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	176,694	176,694	29,457	206,151
Upper	176,709	176,709	29,457	206,166
Graduate I	176,709	176,709	29,457	206,166
Graduate II	176,709	176,709	29,457	206,166
Grad III	176,709	176,709	1,102,276	1,278,985
Clinical Professional	14,003,295	14,003,295	4,461,684	18,464,979
SUB TOTAL INST.	14,886,824	14,886,824	5,681,788	20,568,612
OTHER ACADEMIC AREAS				
Academic Advising	176,709	0	0	0
Academic Administration	5,023,332	0	0	0
Public Service	1,124,023	1,124,023	217,504	1,341,527
Research	2,426,614	2,426,614	720,716	3,147,330
TOTAL I&R EXPEND	23,637,502	18,437,461	6,620,008	25,057,469
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	174,010	0	0	0
Library Staffing	173,122	0	0	0
University Support	0	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	1,072,836	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	25,057,470	18,437,461	6,620,008	25,057,469

STATE UNIVERSITY SYSTEM
20162017 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	169,871	28,319	198,190	0.00	0.00	0.00
Upper	0	169,880	28,319	198,199	0.00	0.00	0.00
Graduate I	0	169,880	28,319	198,199	0.00	0.00	0.00
Graduate II	0	169,880	28,319	198,199	0.00	0.00	0.00
Grad III	0	169,880	28,302	198,182	0.00	0.00	0.00
Clinical Professional	0	169,880	28,302	198,182	0.00	0.00	0.00
SUB TOTAL INST.	0	1,019,271	169,880	1,189,151	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	169,880	0	169,880	0.00	0.00	0.00
Research	0	169,880	0	169,880	0.00	0.00	0.00
TOTAL DIS	0	1,359,031	169,880	1,528,911	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20162017 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	6,823	1,138	7,961	0.00	0.00	0.00
Upper	0	6,829	1,138	7,967	0.00	0.00	0.00
Graduate I	0	6,829	1,138	7,967	0.00	0.00	0.00
Graduate II	0	6,829	1,138	7,967	0.00	0.00	0.00
Grad III	0	6,829	1,138	7,967	0.00	0.00	0.00
Clinical Professional	0	6,829	1,138	7,967	0.00	0.00	0.00
SUB TOTAL INST.	0	40,968	6,828	47,796	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	6,829	0	6,829	0.00	0.00	0.00
Research	0	6,829	0	6,829	0.00	0.00	0.00
TOTAL DIS	0	54,626	6,828	61,454	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20162017 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	10,878	0	1,072,836	1,072,836	0.00	98.62	98.62
Clinical Professional	0	13,826,586	4,432,244	18,258,830	0.00	0.00	0.00
SUB TOTAL INST.	10,878	13,826,586	5,505,080	19,331,666	1,271.06	506.07	1,777.13
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	947,314	217,504	1,164,818	0.00	0.00	0.00
Research	0	2,249,905	720,716	2,970,621	0.00	0.00	0.00
TOTAL DIS	10,878	17,023,804	6,443,300	23,467,104	1,564.98	592.32	2,157.30