

STATE UNIVERSITY SYSTEM  
 20182019 EXPENDITURE ANALYSIS  
 DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

FAU - BUDGET ENTITY SUMMARY

(A)	(B)	(C) FUNDABLE	(D) STU CRED HRS	(C+D) DIRECT EXPENDITURE \$	DIRECT INDIRECT EXPENDITURE \$	(E) TOTAL FULL EXPENDITURE \$	(C/B) 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	0.00	0.00	0.00
Clinical Professional		0	157,499	57,017	214,516		0.00	0.00	0.00
<b>SUB TOTAL INST.</b>		<b>709,665</b>	<b>110,566,248</b>	<b>88,988,155</b>	<b>199,554,403</b>		<b>155.80</b>	<b>125.39</b>	<b>281.20</b>
Academic Advising		0	0	0	0	0	0.00	0.00	0.00
Academic Administration		0	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
<b>TOTAL BE</b>		<b>709,665</b>	<b>155,352,928</b>	<b>105,645,443</b>	<b>260,998,371</b>		<b>218.91</b>	<b>148.87</b>	<b>367.78</b>

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
<b>INSTRUCTION</b>				
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
<b>SUB TOTAL INST.</b>	<b>14,869,085</b>	<b>14,869,085</b>	<b>6,964,472</b>	<b>21,833,557</b>
<b>OTHER ACADEMIC AREAS</b>				
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
<b>TOTAL I&amp;R EXPEND</b>	<b>24,766,048</b>	<b>18,401,554</b>	<b>8,363,529</b>	<b>26,765,083</b>
<b>ENROLLMENT-RELATED ACTIVITIES</b>				
Library Resources	24 R67ces		24 R67ces	0 24 R67ces 0 24 R67ces 0
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	0	0	0	0
<b>STAND-ALONE ACTIVITIES</b>				
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
<b>TOTAL EXPENDITURES</b>	<b>26,765,081</b>	<b>18,401,554</b>	<b>8,363,529</b>	<b>26,765,083</b>

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
<b>INSTRUCTION</b>				
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
<b>SUB TOTAL INST.</b>	<b>14,869,085</b>	<b>14,869,085</b>	<b>6,964,472</b>	<b>21,833,557</b>
<b>OTHER ACADEMIC AREAS</b>				
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
<b>TOTAL I&amp;R EXPEND</b>	<b>24,766,048</b>	<b>18,401,554</b>	<b>8,363,529</b>	<b>26,765,083</b>
<b>ENROLLMENT-RELATED ACTIVITIES</b>				
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
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	0	0	0	0
<b>STAND-ALONE ACTIVITIES</b>				
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





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) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT 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	
				420TOTAL FULL		411EXPENDITURE	P2	sea
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 Serh2b3b3b3b3b3b3bSerh2b3b3b3b3b3b3b1FI FT	P2		sea	P2	sea	P2	sea	P2















STATE UNIVERSITY SYSTEM  
20182019 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR

BUDGET ENTITY: E &amp; G

FAU - BY DISCIPLINE

DIS CODE: 16 Foreign Languages

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDI TURE \$	(D) I NDI RECT EXPENDI TURE \$	(E) (C+D) TOTAL FULL EXPENDI TURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
-----							
I NSTRUCTION							
-----							
COST ACTI VI TI ES							
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



STATE UNIVERSITY SYSTEM  
20182019 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR

BUDGET ENTITY: E &amp; G

FAU - BY DISCIPLINE

DIS CODE: 24 Liberal /General Studies

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) I NDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
-----							
I NSTRUCTION							
-----							
COST ACTI VI TI ES							
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 3,849	861,838 V4	\$	\$	\$	\$		







STATE UNIVERSITY SYSTEM  
20182019 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

STATE UNIVERSITY SYSTEM  
20182019 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR

BUDGET ENTITY: E &amp; G

FAU - BY DISCIPLINE

DIS CODE: 30 Multi-/Interdisciplinary Studies, General

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT 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--32472.32 Td 6uAu NST. Disin-Im2 Service	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: 31 Parks Recreation Leisure and Fitness

---

(A)	(B)	(C)	(D)	(E) (C+D)	(C/B) DI RECT	(D/B) I NDI RECT	(E/B) TOTAL
-----	-----	-----	-----	--------------	------------------	---------------------	----------------

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) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT 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	4PENDITURE	EXPENDIT. 2T /TT4 6. 2od4u8	2. 2. . . c Service N.00		0





STATE UNIVERSITY SYSTEM  
20182019 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE















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
<b>INSTRUCTION</b>				
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
<b>SUB TOTAL INST.</b>	<b>110,566,248</b>	<b>110,566,248</b>	<b>88,988,155</b>	<b>199,554,403</b>
<b>OTHER ACADEMIC AREAS</b>				
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	0	0	0





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) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT 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
Upp	0	143,390	N80, B, D. PE5	d, 67, 294	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 Medi cal (Medi cal & Heal th)  
 DIS CODE: 42 Psychology

---

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
-----	---------------------------------	-------------------------------------	---------------------------------------	---	--	--	--

---

