

STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

FIU - 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		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	0.00	0.00	0.00
Clinical Professional		0	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	0.00	0.00	0.00
Academic Administration		0	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

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20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: FIU Med School - E&G
COLL SUB: 01 Medical (Medical & Health)

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) 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 \$
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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

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) 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 \$
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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) 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 TIES							
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
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SUB TOTAL INST.	80,097	7,699,529	9,093,162	16,792,691	96.13	113.53	209.65

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

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) 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	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
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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	2,326,958	2,000,000	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: 24 Liberal /General Studies

(A)	(B) FUNDABLE	(C) DI RECT	(D) I NDI RECT	(E) (C+D) TOTAL FULL	(C/B) DI RECT EXPEND, 7TJ ET BT e	(D/B) I NDI RECT	(E/B) TOTAL
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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) 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	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
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SUB TOTAL INST.	82,589	14,654,057	15,920,048	30,574,105	177.43	192.76	370.20
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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
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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 Psych, 9. 78sgy

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) 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	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
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SUB TOTAL INST.	40,178	2,632,617	3,866,196	6,498,813	65.52	96.23	161.75

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 45 Social Sciences

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

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) DI RECT EXPENDI TURE \$	(D) INDI RECT EXPENDI TURE \$	(E) (C+D) TOTAL FULL EXPENDI TURE \$	(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 \$
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INSTRUCTION

COST ACTI VI TI ES

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

FIU

BUDGET ENTITY: E (B)4 Td82.059140011 (C)4 Td74.599140011 (D)4 Td70.869140011 (E)4 Td-414.07, ENTITY: E (A)4 Td160.389140011 TOTALYSIS

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
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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	9,223,42	9,223,42	9,223,42	0.00	0.00	0.00

