

STATE UNIVERSITY SYSTEM
20142015 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 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

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 11 Computer and Information Sciences & Support Svcs

(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	2,310	411,293	164,200	575,493	178.05	71.08	249.13

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 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

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	21,449	2,837,429	4,324,664	7,162,093	132.29	201.63	333.91
Upper	18,425	2,333,856	2,317,599	4,651,455	126.67	125.79	252.45
Graduate I	1,847	927,177	510,342	1,437,519	501.99	276.31	778.30
Graduate II	924	484,294	297,419	781,713	524.13	321.88	846.01
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.	42,645	6,582,755	7,450,024	14,032,779	154.36	174.70	329.06
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	396,428	165,072	561,500	0.00	0.00	0.00
Research	0	1,713,916	834,425	2,548,341	0.00	0.00	0.00
TOTAL DIS							

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 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) 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 \$
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INSTRUCTION

COST ACTIVITIES

Lower	0	0	0	06	/TT4 6.29	Tf 34.56	558.5	498	SUBL	N
					0	0.00		0.00	0.00	

STATE UNIVERSITY SYSTEM
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 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) 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	4,042	397,716	437,657	835,373	98.40	108.28	206.67
Upper	15,580	1,578,456	1,680,017	3,258,473	101.31	107.83	209.14
Graduate I	819	317,765	147,451	465,216	387.99	180.04	568.03
Graduate II	3	2,203	907	3,110	734.27	302.33	1,036.60
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.	20,444	2,296,139	2,266,032	4,562,171	112.31	110.84	223.15

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20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 42 Psychology

	(E)	(C/B)	(D/B)	(E/B)
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STATE UNIVERSITY SYSTEM
 20142015 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) 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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I NSTRUCTION

COST ACTI VI TI ES

Lower	948	70,094	59,793	129,887	73.94	63.07	137.01
Upper	20,953	2,103,987	1,628,310	3,732,297	100.41	77.71	178.13
Graduate I	833	459,641	118,816	578,457	551.79	142.64	694.43
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.	22,734	2,633,722	1,806,919	4,440,641	115.85	79.48	195.33
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COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

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20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

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20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

STATE UNIVERSITY SYSTEM
20142015 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	90,621	90,621	257,867	348,488
Upper	90,614	90,614	73,121	163,735
Graduate I	90,614	90,614	73,121	163,735
Graduate II	90,614	90,614	73,121	163,735
Grad III	12,374,338	12,374,338	3,695,478	16,069,816
Clinical Professional	90,614	90,614	73,118	163,732
SUB TOTAL INST.	12,827,415	12,827,415	4,245,826	17,073,241
OTHER ACADEMIC AREAS				
Academic Advising	29,814	0	0	0
Academic Administration	4,170,172	0	0	0
Public Service	390,833	390,833	137,811	528,644
Research	1,954,399	1,954,399	867,204	2,821,603
TOTAL I&R EXPEND	19,372,633	15,172,647	5,250,841	20,423,488
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	289,759	0	0	0
Library Staffing	123,937	0	0	0
University Support	637,161	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	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 & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	20,423,490	15,172,647	5,250,841	20,423,488

STATE UNIVERSITY SYSTEM
20142015 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	29,806	29,806	4,970	34,776
Upper	29,814	29,814	4,970	34,784
Graduate I	29,814	29,814	4,970	34,784
Graduate II	29,814	29,814	4,970	34,784
Grad III	29,814	29,814	4,967	34,781
Clinical Professional	29,814	29,814	4,967	34,781
SUB TOTAL INST.	178,876	178,876	29,814	208,690
OTHER ACADEMIC AREAS				
Academic Advising	29,814	0	0	0
Academic Administration	29,814	0	0	0
Public Service	29,814	29,814	0	29,814
Research	29,814	29,814	0	29,814
TOTAL I&R EXPEND	298,132	238,504	29,814	268,318
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	0	0	0	0
Library Staffing	0	0	0	0
University Support	0	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	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 & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	298,132	238,504	29,814	268,318

STATE UNIVERSITY SYSTEM
20142015 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	60,815	60,815	252,897	313,712
Upper	60,800	60,800	68,151	128,951
Graduate I	60,800	60,800	68,151	128,951
Graduate II	60,800	60,800	68,151	128,951
Grad III	12,344,524	12,344,524	3,690,511	16,035,035
Clinical Professional	60,800	60,800	68,151	128,951
SUB TOTAL INST.	12,648,539	12,648,539	4,216,012	16,864,551
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	4,140,358	0	0	0
Public Service	361,019	361,019	137,811	498,830
Research	1,924,585	1,924,585	867,204	2,791,789
TOTAL I&R EXPEND	19,074,501	14,934,143	5,221,027	20,155,170
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	289,759	0	0	0
Library Staffing	123,937	0	0	0
University Support	637,161	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	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 & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	20,125,358	14,934,143	5,221,027	20,155,170

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: FAU Med School -E&G

FAU - BY DISCIPLINE

COLLEGE SUB: Not coded by college
DIS CODE: 26 Life Sciences

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)
	FUNDABL	2L42L4f	ENA. LL 2L42	(C+D)	DI RECT	I NDI RECT	TOTAL
		L42	L42	L42	L42	I RECT	TOTAL

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: FAU Med School -E&G

FAU - BY DISCIPLINE

COLLEGE SUB: Not coded by college
 DIS CODE: 51 Health Professions and Related Programs

(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 \$
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 INSTRUCTION

COST ACTIVITIES

STATE UNIVERSITY SYSTEM
20142015 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: 26 Li fe Sci ences
