STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

FIU

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	34,412,171	34,412,171	51,405,058	85,817,229
Upper	70,829,433	70,829,433	81,146,869	151,976,302
Graduate I	38,049,644	38,049,644	25,097,185	63,146,829
Graduate II	25,549,241	25,549,241	14,456,995	40,006,236
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	168,840,489	168,840,489	172,106,107	340,946,596
OTHER ACADEMIC AREAS				
Academic Advising	19,556,411	0	0	0
Academic Administration	26,514,700	0	0	0
Public Service	3,592,862	3,592,862	1,450,638	5,043,500
Research	36,170,012	36,170,012	17,834,309	54,004,321
TOTAL I&R EXPEND	254,674,474	208,603,363	191,391,054	399,994,417
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	8,498,876	0	0	0
Library Staffing	10,884,435	0	0	0
University Support	45,922,308	0	0	0
Financial Aid	23,910,553	0	0	0
Student Services, Other	21,408,052	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	49,057,715	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	6,180,644	6,180,644	10,987,808	17,168,452
Radio & TV	0	0	0	0
Museums & Galleries	3,261,782	3,261,782	3,374,194	6,635,976
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	423,798,839	218,045,789	205,753,056	423,798,845

STATE UNIVERSITY SYSTEM
20142015 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	27,867	166,386	194,253	0.00	0.00	0.00
Upper	0	27,864	99,832	127,696	0.00	0.00	0.00
Graduate I	0	27,864	99,832	127,696	0.00	0.00	0.00
Graduate II	0	27,864	99,832	127,696	0.00	0.00	0.00
Grad III	23,226	6,519,158	11,340,718	17,859,876	280.68	488.28	768.96
Clinical Professional	0	27,864	99,832	127,696	0.00	0.00	0.00
SUB TOTAL INST.	23,226	6,658,448	11,956,432	18,614,880	286.68	514.68	801.36
Academic Advising	0	0	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20142015 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	27,867	27,867	166,386	194,253
Upper	27,864	27,864	99,832	127,696
Graduate I	27,864	27,864	99,832	127,696
Graduate II	27,864	27,864	99,832	127,696
Grad III	6,519,158	6,519,158	11,340,718	17,859,876
Clinical Professional	27,864	27,864	99,832	127,696
SUB TOTAL INST.	6,658,481	6,658,481	11,906,432	18,564,913
OTHER ACADEMIC AREAS				
Academic Advising	5,737,944	0	0	0
Academic Administration	14,246,769	0	0	0
Public Service	3,265,151	3,265,151	2,793,723	6,058,874
Research	11,682,224	11,682,224	10,707,334	22,389,558
TOTAL I&R EXPEND	41,590,569	21,605,855	25,407,489	47,013,344
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	674,954	0	0	0
Library Staffing	589,682	0	0	0
University Support	3,314,208	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	843,929	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	47,013,342	21,605,855	25,407,489	47,013,344

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: FIU 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	27,867	27,867	166,386	194,253
Upper	27,864	27,864	99,832	127,696
Graduate I	27,864	27,864	99,832	127,696
Graduate II	27,864	27,864	99,832	127,696
Grad III	6,519,158	6,519,158	11,340,718	17,859,876
Clinical Professional	27,864	27,864	99,832	127,696
SUB TOTAL INST.	6,658,481	6,658,481	11,906,432	18,564,913
OTHER ACADEMIC AREAS				
Academic Advising	5,737,944	0	0	0
Academic Administration	14,246,769	0	0	0
Public Service	3,265,151	3,265,151	2,793,723	6,058,874
Research	11,682,224	11,682,224	10,707,334	22,389,558
TOTAL I&R EXPEND	41,590,569	21,605,855	25,407,489	47,013,344
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	674,954	0	0	0
Library Staffing	589,682	0	0	0
University Support	3,314,208	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	843,929	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	47,013,342	21,605,855	25,407,489	47,013,344

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: FIU Med School - E&G
FIU - 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	27,867	166,386	194,253	0.00	0.00	0.00
Upper	0	27,864	99,832	127,696	0.00	0.00	0.00
Graduate I	0	27,864	99,832	127,696	0.00	0.00	0.00
Graduate II	0	27,864	99,832	127,696	0.00	0.00	0.00
Grad III	0	27,864	99,832	127,696	0.00	0.00	0.00
Clinical Professional	0	27,864	99,832	127,696	0.00	0.00	0.00
SUB TOTAL INST.	0	167,187	665,546	832,733	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	1,513	1,553	3,066	0.00	0.00	0.00
Research	0	22,051	72,478	94,529	0.00	0.00	0.00
TOTAL DIS	0	190,751	739,577	930,328	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: FIU Med School - E&G
FIU - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)
DIS CODE: 51 Health Professi Relat