

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

FIU - BUDGET ENTITY SUMMARY

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	(C+D)	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$			

INSTRUCTION

COST ACTIVITIES

Lower	394,075	35,917,762	50,925,781	86,843,543	91.14	129.23	220.37
Upper	663,892	77,730,277	81,884,299	159,614,576	117.08	123.34	240.42
Graduate I	87,531	41,157,914	25,119,129	66,277,043	470.21	286.97	757.18
Graduate II	45,687	26,275,427	14,190,302	40,465,729	575.12	310.60	885.72
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	

SUB TOTAL INST. 1,191,185 181,081,380 172,119,511 353,200,891 152.02 144.49 296.51

Academic Advising	0	0	0	0.00	0.00	0.00	
Academic Administration	0	0	0	0.00	0.00	0.00	
Public Service	0	3,265,245	1,269,478	4,534,723	0.00	0.00	0.00
Research	0	35,445,189	16,333,721	51,778,910	0.00	0.00	0.00

TOTAL BE

1,191,185 219,791,814 189,722,710 409,514,524 184.52 159.27 343.79

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 01 Agriculture Science

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR		
\$	\$	\$	\$	\$	\$	\$		

INSTRUCTION

COST ACTIVITIES

Lower	0	0	363	363	0.00	0.00	0.00	
Upper	10	31,898	8,727	40,625	3,189.82	872.70	4,062.52	
Graduate I	3	13,727	2,825	16,552	4,575.68	941.67	5,517.34	
Graduate II	0	0	363	363	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	
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SUB TOTAL INST.	13	45,625	12,278	57,903	3,509.63	944.46	4,454.10	

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	955	256	1,211	0.00	0.00	0.00	
Research	0	5,277	1,417	6,694	0.00	0.00	0.00	

TOTAL DIS

13	51,857	13,951	65,808	3,989.03	1,073.15	5,062.18		
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STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 03 Natural Resources and Conservation

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 04 Architecture & Environmental Design

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	3,071	433,820	519,281	953,101	141.26	169.09	310.36
Upper	444	46,576	51,999	98,575	104.90	117.11	222.02
Graduate I	11,697	2,296,725	2,224,121	4,520,846	196.35	190.14	386.50
Graduate II	3	1,062	764	1,826	354.09	254.67	608.75
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	
SUB TOTAL INST.	15,215	2,778,183	2,796,165	5,574,348	182.60	183.78	366.37

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	69,780	35,148	104,928	0.00	0.00	0.00
Research	0	412,619	294,958	707,577	0.00	0.00	0.00

TOTAL DIS

15,215	3,260,583	3,126,271	6,386,854	214.30	205.47	419.77
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STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 05 Area, Ethnic, Cultural, Gender, and Group Studies

(E)	(C/B)	(D/B)	(E/B)
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STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 09 Mass Communications

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$			

INSTRUCTION

COST ACTIVITIES

Lower	9,336	995,175	854,933	1,850,108	106.60	91.57	198.17
Upper	64,574	6,342,962	5,521,440	11,864,402	98.23	85.51	183.73
Graduate I	1,186	689,051	327,312	1,016,363	580.99	275.98	856.97
Graduate II	9	536	670	1,206	59.56	74.44	134.00
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.	75,105	8,027,723	6,704,355	14,732,078	106.89	89.27	196.15

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	141,662	45,524	187,186	0.00	0.00	0.00
Research	0	709,505	235,895	945,400	0.00	0.00	0.00

TOTAL DIS

75,105	8,878,890	6,985,774	15,864,664	118.22	93.01	211.23
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STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 11 Computer and Information Sciences & Support Svcs

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
\$	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	16,935	1,407,999	1,745,836	3,153,835	83.14	103.09	186.23
Upper	21,724	3,997,900	3,628,358	7,626,258	184.03	167.02	351.05
Graduate I	1,710	1,488,918	644,144	2,133,062	870.71	376.69	1,247.40
Graduate II	1,405	943,081	408,081	1,351,162	671.23	290.45	961.68
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.	41,774	7,837,898	6,426,419	14,264,317	187.63	153.84	341.46

Academic Advising	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0.00	0.00	0.00
Public Service	0	128,744	43,997	172,741	0.00	0.00
Research	0	1,540,180	602,766	2,142,946	0.00	0.00

TOTAL DIS

41,774	9,506,822	7,073,182	16,580,004	227.58	169.32	396.90
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STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

79 (8) DISREDDE: BT /T13 Education 6 BY DISCIPLINE

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 14 Engineering

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
\$	\$	\$	\$	\$	\$			

INSTRUCTION

COST ACTIVITIES

Lower	7,986	861,770	963,747	1,825,517	107.91	120.68	228.59
Upper	37,315	6,473,903	7,099,035	13,572,938	173.49	190.25	363.74
Graduate I	4,054	3,951,462	2,011,262	5,962,724	974.71	496.12	1,470.82
Graduate II	4,396	3,007,952	1,563,371	4,571,323	684.25	355.63	1,039.88
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	
SUB TOTAL INST.	53,751	14,295,087	11,637,415	25,932,502	265.95	216.51	482.46

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	101,225	46,745	147,970	0.00	0.00	0.00
Research	0	2,246,163	1,551,725	3,797,888	0.00	0.00	0.00

TOTAL DIS

53,751	16,642,476	13,235,885	29,878,361	309.62	246.24	555.87
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STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 15 Engineering Technologies and Engineering-Rd EnY

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 16 Foreign Languages

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	27,415	2,513,579	3,846,893	6,360,472	91.69	140.32	232.01
Upper	6,757	1,290,741	1,133,600	2,424,341	191.02	167.77	358.79
Graduate I	900	414,134	241,737	655,871	460.15	268.60	728.75
Graduate II	393	293,773	153,179	446,952	747.51	389.77	1,137.28
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.	35,465	4,512,228	5,375,409	9,887,637	127.23	151.57	278.80

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	29,714	15,849	45,563	0.00	0.00	0.00
Research	0	531,895	293,605	825,500	0.00	0.00	0.00

TOTAL DIS

35,465	5,073,837	5,684,863	10,758,700	143.07	160.30	303.36
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STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 22 Law

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	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	720	179,550	135,806	315,356	249.37	188.62	437.99	
Graduate II	13,416	4,416,921	3,145,465	7,562,386	329.23	234.46	563.68	
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.	14,136	4,596,471	3,281,271	7,877,742	325.16	232.12	557.28	

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	409,839	119,891	529,730	0.00	0.00	0.00	
Research	0	2,032,833	633,530	2,666,363	0.00	0.00	0.00	

TOTAL DIS

14,136	7,039,143	4,034,692	11,073,835	497.96	285.42	783.38		
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STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 23 Letters

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL	EXPEND. PER	EXPEND. PER	EXPEND. PER
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$					

INSTRUCTION

COST ACTIVITIES

Lower	34,671	3,393,475	5,551,917	8,945,392	97.88	160.13	258.01				
Upper	12,263	1,679,026	1,682,102	3,361,128	136.92	137.17	274.09				
Graduate I	9	p5,392 OT	/TT47555,392 OT	459, 2,102	2BS2 OT 459, 2,102	2BS2 OT 450C5U		FIU - BY5OST ACTIV506	U	9	TQ3

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 24 Liberal/General Studies

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	9,726	1,223,265	2,308,296	3,531,561	125.77	237.33	363.11
Upper	14,641	1,066,593	1,578,603	2,645,196	72.85	107.82	180.67
Graduate I	92	135,785	76,441	212,226	1,475.92	830.88	2,306.80
Graduate II	19	2,615	1,975	4,590	137.65	103.95	241.59
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.	24,478	2,428,258	3,965,315	6,393,573	99.20	162.00	261.20

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	45,180	27,168	72,348	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 26 Life Sciences

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL	EXPEND. PER	EXPEND. PER	EXPEND. PER
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$					

INSTRUCTION

COST ACTIVITIES

Lower	26,256	2,585,679	2,937,811	5,523,490	98.48	111.89	210.37
Upper	35,648	4,615,992	5,211,897	9,827,889	129.49	146.20	275.69
Graduate I	341	421,932	197,160	619,092	1,237.34	578.18	1,815.52
Graduate II	2,064	1,336,659	670,546	2,007,205	647.61	324.88	972.48
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	

SUB TOTAL INST.	64,309	8,960,261	9,017,414	17,977,675	139.33	140.22	279.55
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STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 27 Mathematics

(E) (C/B) (D/B) (E/B)

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 29 Military Technologies and Applied Sciences

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	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
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 31 Parks Recreation Leisure and Fitness

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	0	0	0	0	0.00	0.00	0.00	
Upper	11,455	1,502,985	1,049,572	2,552,557	131.21	91.63	222.83	
Graduate I	294	239,477	95,042	334,519	814.55	323.27	1,137.82	
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	
<hr/>								
SUB TOTAL INST.	11,749	1,742,462	1,144,614	2,887,076	148.31	97.42	245.73	

Academic Advising	0	0	0	0	0.00	0.00	0.00	
Academic Administr	N8	0	0	0	0.00	0.00	0.00	

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 38 Philosophy and Religious Studies, General

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	12,762	954,790	1,322,386	2,277,176	74.82	103.62	178.43	
Upper	8,575	1,201,429	1,371,823	2,573,252	140.11	159.98	300.09	
Graduate I	504	406,744	196,929	603,673	807.03	390.73	1,197.76	
Graduate II	18	8,849	4,798	13,647	491.64	266.56	758.19	
Grad III	0	0	0	0.00	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00	
<hr/>								
SUB TOTAL INST.	21,859	2,571,813	2,895,936	5,467,749	117.65	132.48	250.14	

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	48,451	26,266	74,717	0.00	0.00	0.00
Research	0	570,476	294,258	864,734	0.00	0.00	0.00

TOTAL DIS

21,859	3,190,740	3,216,460	6,407,200	145.97	147.15	293.11
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STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 40 Physical Sciences

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	57,929	6,417,380	9,516,667	15,934,047	110.78	164.28	275.06
Upper	11,221	3,253,407	2,446,102	5,699,509	289.94	217.99	507.93
Graduate I	742	828,416	437,581	1,265,997	1,116.46	589.73	1,706.20
Graduate II	3,915	2,994,497	1,514,135	4,508,632	764.88	386.75	1,151.63
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.	73,807	13,493,701	13,914,485	27,408,186	182.82	188.53	371.35

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	177,367	82,683	260,050	0.00	0.00	0.00
Research	0	3,095,373	1,481,676	4,577,049	0.00	0.00	0.00

TOTAL DIS

73,807	16,766,441	15,478,844	32,245,285	227.17	209.72	436.89
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STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 42 Psychology

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$			

INSTRUCTION

COST ACTIVITIES

Lower	14,169	704,005	1,087,641	1,791,646	49.69	76.76	126.45
Upper	74,717	6,801,537	7,470,609	14,272,146	91.03	99.99	191.02
Graduate I	779	579,526	355,498	935,024	743.94	456.35	1,200.29
Graduate II	1,961	1,458,610	665,333	2,123,943	743.81	339.28	1,083.09
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	
SUB TOTAL INST.	91,626	9,543,678	9,579,081	19,122,759	104.16	104.55	208.70

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	85,439	34,073	119,512	0.00	0.00	0.00
Research	0	1,356,396	518,733	1,875,129	0.00	0.00	0.00

TOTAL DIS

91,626	10,985,513	10,131,887	21,117,400	119.90	110.58	230.47
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STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 44 Public Administration & Social Services Professions

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	0	0	0	0	0.00	0.00	0.00	
Upper	9,207	1,360,233	1,421,551	2,781,784	147.74	154.40	302.14	
Graduate I	7,922	2,178,735	2,141,245	4,319,980	275.02	270.29	545.31	
Graduate II	1,179	1,009,255	417,048	1,426,303	856.03	353.73	1,209.76	
Grad III	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.	18,308	4,548,223	3,979,844	8,528,067	248.43	217.38	465.81	

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	86,648	33,653	120,301	0.00	0.00	0.00	
Research	0	1,551,937	687,031	2,238,968	0.00	0.00	0.00	

TOTAL DIS

18,308	6,186,808	4,700,528	10,887,336	337.93	256.75	594.68	
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STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 45 Social Sciences

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	30,493	2,154,111	3,259,040	5,413,151	70.64	106.88	177.52
Upper	47,403	7,365,319	8,047,481	15,412,800	155.38	169.77	325.14
Graduate I	768	813,965	480,217	1,294,182	1,059.85	625.28	1,685.13
Graduate II	3,016	2,825,235	1,565,425	4,390,660	936.75	519.04	1,455.79
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00

SUB TOTAL INST. 81,680 13,158,629 13,352,163 26,510,792 161.10 163.47 324.57

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	173,373	69,931	243,304	0.00	0.00	0.00
Research	0	2,603,010	1,170,113	3,773,123	0.00	0.00	0.00

TOTAL DIS

81,680 15,935,012 14,592,207 30,527,219 195.09 178.65 373.74

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 50 Visual and Performing Arts

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	25,236	2,145,698	3,630,968	5,776,666	85.03	143.88	228.91
Upper	10,773	2,679,005	2,080,281	4,759,286	248.68	193.10	441.78
Graduate I	3,869	1,729,667	1,098,216	2,827,883	447.06	283.85	730.91
Graduate II	6	2,056	2,285	4,341	342.67	380.83	723.51
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.	39,884	6,556,426	6,811,750	13,368,176	164.39	170.79	335.18

Academic Advising	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0.00	0.00	0.00
Public Service	0	197,229	104,805	302,034	0.00	0.00
Research	0	1,395,589	767,657	2,163,246	0.00	0.00

TOTAL DIS

39,884	8,149,245	7,684,212	15,833,457	204.32	192.66	396.99
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STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 51 Health Professions and Related Programs

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR		
\$	\$	\$	\$	\$	\$	\$		

INSTRUCTION

COST ACTIVITIES

Lower	4,766	457,014	496,962	953,976	95.89	104.27	200.16
Upper	43,672	5,957,417	5,841,885	11,799,302	136.41	133.77	270.18
Graduate I	22,990	7,948,603	6,941,553	14,890,156	345.74	301.94	647.68
Graduate II	8,207	3,791,060	2,025,771	5,816,831	461.93	246.83	708.76
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00

SUB TOTAL INST. 79,635 18,154,095 15,306,171 33,460,266 227.97 192.20 420.17

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	257,214	100,094	357,308	0.00	0.00	0.00
Research	0	3,788,262	1,926,815	5,715,077	0.00	0.00	0.00

TOTAL DIS

79,635 22,199,571 17,333,080 39,532,651 278.77 217.66 496.42

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 52 Business and Management

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	12,888	1,023,072	1,302,843	2,325,915	79.38	101.09	180.47
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STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FIU - BY DISCIPLINE

DIS CODE: 54 History

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)			
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	TOTAL	EXPEND. PER	EXPEND. PER	EXPEND. PER	
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	
	\$	\$	\$	\$	\$	\$				

INSTRUCTION

COST ACTIVITIES

Lower	18,046	1,520,700	2,593,916	4,114,616	84.27	143.74	228.01			
Upper	4,109	789,795	767,412	1,557,207	192.21	186.76	378.97			
Graduate I	379	284,595	184,737	469,332	750.97	4		TU CRED HR	STU CRED HR	STU CRED HR

STATE UNIVERSITY SYSTEM
20152016 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	35,917,762	35,917,762	50,925,781	86,843,543
Upper	77,730,277	77,730,277	81,884,299	159,614,576
Graduate I	41,157,914	41,157,914	25,119,129	66,277,043
Graduate II	26,275,427	26,275,427	14,190,302	40,465,729
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	181,081,380	181,081,380	172,119,511	353,200,891
OTHER ACADEMIC AREAS				
Academic Advising	19,815,380	0	0	0
Academic Administration	26,188,447	0	0	0
Public ST Acasc	200,72245	200,72245	100,9,478	5763429

STATE UNIVERSITY SYSTEM
20152016 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	25,310	25,310	12,594	37,904
Upper	25,365	25,365	76,488	101,853
Graduate I	25,365	25,365	12,636	38,001
Graduate II	25,365	25,365	12,636	38,001
Grad III	11,932,638	11,932,638	13,204,662	25,137,300
Clinical Professional	25,365	25,365	12,636	38,001
SUB TOTAL INST.	12,059,408	12,059,408	13,331,652	25,391,060
OTHER ACADEMIC AREAS				
Academic Advising	5,106,748	0	0	0
Academic Administration	12,898,532	0	0	0
Public Service	2,551,094	2,551,094	1,702,705	4,253,799
Research	10,206,641	10,206,641	7,459,547	17,666,188
TOTAL I&R EXPEND	42,822,424	24,817,144	22,493,904	47,311,048
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	578,608	0	0	0
Library Staffing	754,844	0	0	0
University Support	2,608,605	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Oper DO Plan 1,932,638	11,932,638	13,204,662	23s 25,365	5 23s 91rvices, 0t5709 Tf 278.4 420.4

STATE UNIVERSITY SYSTEM
20152016 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	25,310	25,310	12,594	37,904
Upper	25,365	25,365	76,488	101,853
Graduate I	25,365	25,365	12,636	38,001
Graduate II	25,365	25,365	12,636	38,001
Grad III	11,932,638	11,932,638	13,204,662	25,137,300
Clinical Professional	25,365	25,365	12,636	38,001
SUB TOTAL INST.	12,059,408	12,059,408	13,331,652	25,391,060
OTHER ACADEMIC AREAS				
Academic Advising	5,106,748	0	0	0
Academic Administration	12,898,532	0	0	0
Public Service	2,551,094	2,551,094	1,702,705	4,253,799
Research	10,206,641	10,206,641	7,459,547	17,666,188
TOTAL I&R EXPEND	42,822,424	24,817,144	22,493,904	47,311,048
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	578,608	0	0	0
Library Staffing	754,844	0	0	0
University Support	2,608,605	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	546,568	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	47,311,049	24,817,144	22,493,904	47,311,048

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: FIU Med School - E&G

FIU - BY DISCIPLINE

COLLEGE SUB: 01 Medi cal (Medi cal & Heal th)
DIS CODE: 26 Li fe Sci ences

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