

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 11 Computer and Information Sciences & Support Svcs

(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
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 24 Liberal /General 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	3,191	733,782	571,763	1,305,545	229.95	179.18	409.13
Upper	3,444	757,342	443,919	1,201,261	219.90	128.90	348.80
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
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SUB TOTAL INST.	6,635	1,491,124	1,015,682	2,506,806	224.74	153.08	377.82

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 27 Mathematics

(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
 20162017 EXPENDITURE ANALYSIS
 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 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 TIES							
Lower	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	6	7,907	3,854	11,761	1,317.90	642.33	1,960.23

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
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 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	3,716	460,215	468,895	929,110	123.85	126.18	250.03
Upper	16,042	1,720,410	1,887,813	3,608,223	107.24	117.68	224.92
Graduate I	917	369,555	185,990	555,545	403.00	202.82	605.83
Graduate II	9	2,627	1,491	4,118	291.91	165.67	457.58
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	15,158	11,246	26,404	0.00	0.00	0.00

SUB TOTAL INST.	20,684	2, BT /TT4 6.29 Tf 34.56 662.4 Td 654.56 662.4			7: 34.56 662	117.68	224.92

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 40 Physical Sciences

(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	40,573	4,254,975	5,360,012	9,614,987	104.87	132.11	236.98
Upper	3,133	1,463,895	920,695	2,384,590	467.25	293.87	761.12
Graduate I	489	397,313	228,962	626,275	812.50	468.22	1,280.73
Graduate II	835	863,544	452,758	1,316,302	1,034.18	542.23	1,576.41
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 42 Psychology

(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
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 44 Public Administration & Social Services Professions

(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 ACTIVITIES							
Lower	1,785	117,128	150,536	267,664	65.62	84.33	149.95
Upper	13,107	1,342,512	1,994,629	3,337,141	102.43	152.18	254.61
Graduate I	7,545	1,523,163	939,183	2,462,346	201.88	124.48	326.35
Graduate II	372	395,060	111,376	506,436	1,061.99	299.40	1,361.39

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 51 Health Professions and Related Programs

(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	300	89,954	48,690	138,644	299.85	162.30	462.15

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 52 Business and Management

(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	16,140	814,089	1,121,961	1,936,050	50.44	69.51	119.95
Upper	83,336	9,296,674	9,247,752	18,544,426	111.56	110.97	222.53
Graduate I	7,247	2,290,068	1,053,629	3,343,697	316.00	145.39	461.39
Graduate II	624	434,406	135,394	569,800	696.16	216.98	913.14
Grad III	0	0	0	0	0.00	0.00	0.00
Cp03A	216.98	EI OTT4 6.29 Tf&F i on29	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 54 History

(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	6,922	904,872	1,028,795	1,933,667	130.72	148.63	279.35
Upper	3,561	880,679	484,454	1,365,133	247.31	136.04	383.36
Graduate I	354	179,704	78,947	258,651	507.64	223.01	730.65
Graduate II	6	3,625	1,401	5,026	604.23	233.50	837.73
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.	10,843	1,968,880	1,593,597	3,562,477	181.58	146.97	328.55
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	49,805	21,623	71,428	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: FAU Med School -E&G

BUDGET ENTITY SUMMARY

STATE UNIVERSITY SYSTEM
20162017 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	176,694	176,694	29,457	206,151
Upper	176,709	176,709	29,457	206,166
Graduate I	176,709	176,709	29,457	206,166
Graduate II	176,709	176,709	29,457	206,166
Grad III	176,709	176,709	1,102,276	1,278,985
Clinical Professional	14,003,295	14,003,295	4,461,684	18,464,979
SUB TOTAL INST.	14,886,824	14,886,824	5,681,788	20,568,612
OTHER ACADEMIC AREAS				
Academic Advising	176,709	0	0	0
Academic Administration	5,023,332	0	0	0
Public Service	1,124,023	1,124,023	217,504	1,341,527
Research	2,426,614	2,426,614	720,716	3,147,330
TOTAL I&R EXPEND	23,637,502	18,437,461	6,620,008	25,057,469
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	174,010	0	0	0
Library Staffing	173,122	0	0	0
University Support	0	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	1,072,836	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	25,057,470	18,437,461	6,620,008	25,057,469

STATE UNIVERSITY SYSTEM
20162017 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	176,694	176,694	29,457	206,151
Upper	176,709	176,709	29,457	206,166
Graduate I	176,709	176,709	29,457	206,166
Graduate II	176,709	176,709	29,457	206,166
Grad III	176,709	176,709	1,102,276	1,278,985
Clinical Professional	14,003,295	14,003,295	4,461,684	18,464,979
SUB TOTAL INST.	14,886,824	14,886,824	5,681,788	20,568,612
OTHER ACADEMIC AREAS				
Academic Advising	176,709	0	0	0
Academic Administration	5,023,332	0	0	0
Public Service	1,124,023	1,124,023	217,504	1,341,527
Research	2,426,614	2,426,614	720,716	3,147,330
TOTAL I&R EXPEND	23,637,502	18,437,461	6,620,008	25,057,469
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	174,010	0	0	0
Library Staffing	173,122	0	0	0
University Support	0	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	1,072,836	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	25,057,470	18,437,461	6,620,008	25,057,469

