

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 16 Foreign Languages

(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	21,068	2,513,355	2,677,838	5,191,193	119.30	127.10	246.40
Upper	5,164	1,171,052	732,803	1,903,855	226.77	141.91	368.68
Graduate I	655	354,757	157,237	511,994	541.61	240.06	781.67
Graduate II	51	15,548	7,534	23,082	304.87	147.73	452.60
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
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SUB TOTAL INST.	26,938	4,054,713	3,575,412	7,630,125	150.52	132.73	283.25
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	105,328	37,548	142,876	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 23 Letters

(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
20172018 EXPENDITURE ANALYSIS
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	21,240	3,576,826	4,859,714	8,436,540	168.40	228.80	397.20
Upper	21,185	2,941,537	2,566,940	5,508,477	138.85	121.17	260.02
Graduate I	2,175	1,325,453	580,512	1,905,965	609.40	266.90	876.31
Graduate II	1,001	542,502	252,568	795,070	541.96	252.32	794.28
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.	45,601	8,386,317	8,259,734	16,646,051	183.91	181.13	365.04
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00

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FAU - BY DISCIPLINE

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 30 Multi-/Interdisciplinary Studies, General

(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
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 38 Philosophy and Religious 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 \$

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 44 Public Administration & Social Services Professions

STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 45 Social 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 \$	

INSTRUCTION								

COST ACTIVITIES								
Lower	38,610	1,949,661	2,630,445	4,580,106	50.50	68.13	118.62	
Upper	35,020	6,265,061	5,666,890	11,931,951	178.90	161.82	340.72	
Graduate I	1,841	963,101	493,379	1,456,480	523.14	268.00	791.14	
Graduate II	136	50,917	31,133	82,050	374.39	228.92	603.31	
Grad III	0	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	13,018	7,902	20,920	0.00	0.00	0.00	

SUB TOTAL INST.	75,60T	_____	____, 710	0	N 0	29, 74	18, 071, 50	0.00

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 50 Visual and Performing Arts

(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	15,557	2,158,796	1,951,247	4,110,043	138.77	125.43	264.19
Upper	9,973	2,823,953	2,473,682	5,297,635	283.16	248.04	531.20
Graduate I	883	590,715	298,103	888,818	668.99	337.60	1,006.59
Graduate II	8	4,267	2,135	6,402	533.40	266.88	800.27
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.	26,421	5,577,730	4,725,167	10,302,897	211.11	178.84	389.95
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00

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COSTS PER CREDIT HOUR

STATE UNIVERSITY SYSTEM
20172018 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 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	16,671	858,704	1,074,866	1,933,570	51.51	64.48	115.98
Upper	85,249	9,541,733	8,833,028	18,374,761	111.93	103.61	215.54
Graduate I	7,186	2,462,942	1,088,528	3,551,470	342.74	151.48	494.22
Graduate II	600	484,873	142,420	627,293	808.12	237.37	1,045.49
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.	109,706	13,348,253	11,138,842	24,487,095	121.67	101.53	223.21
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	1,634,420	493,456	2,127,876	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

FAU

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	28,396,232	28,396,232	32,765,364	61,161,596
Upper	55,321,909	55,321,909	48,704,435	104,026,344
Graduate I	17,610,599	17,610,599	8,758,585	26,369,184
Graduate II	6,944,324	6,944,324	3,152,134	10,096,458
Grad III	0	0	0	0
Clinical Professional	217,384	217,384	118,183	335,567
SUB TOTAL INST.	108,490,450	108,490,450	93,498,701	201,989,151
OTHER ACADEMIC AREAS				
Academic Advising	2,311,129	0	0	0
Academic Administration	21,241,521	0	0	0
Public Service	7,338,853	7,338,853	2,823,142	10,161,995
Research	33,250,873	33,250,873	14,392,539	47,643,412
TOTAL I&R EXPEND	172,632,825	149,080,176	110,714,382	259,794,558
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	4,965,280	0	0	0
Library Staffing	6,361,143	0	0	0
University Support	40,924,431	0	0	0
Financial Aid	14,417,346	0	0	0
Student Services, Other	12,860,617	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	21,202,723	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	18,327,129	18,327,129	12,781,402	31,108,531
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	621,481	621,481	788,406	1,409,887
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	292,312,975	168,028,786	124,284,190	292,312,976

STATE UNIVERSITY SYSTEM
20172018 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	153,534	153,534	25,599	179,133
Upper	153,565	153,565	25,599	179,164
Graduate I	153,561	153,561	25,599	179,160
Graduate II	153,561	153,561	25,599	179,160
Grad III	15,380,199	15,380,199	6,762,627	22,142,826
Clinical Professional	153,561	153,561	25,583	179,144
SUB TOTAL INST.	16,147,981	16,147,981	6,890,606	23,038,587
OTHER ACADEMIC AREAS				
Academic Advising	153,561	0	0	0
Academic Administration	6,487,704	0	0	0
Public Service	702,753	702,753	218,548	921,301
Research	2,494,587	2,494,587	999,667	3,494,254
TOTAL I&R EXPEND	25,986,586	19,345,321	8,108,821	27,454,142
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	213,059	0	0	0
Library Staffing	193,493	0	0	0
University Support	0	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	1,061,003	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	27,454,141	19,345,321	8,108,821	27,454,142

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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

(B)

(C)

(D)

(E)

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: FAU Med School -E&G

FAU - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)
DIS CODE: 42 Psychology

(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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COST ACT I V I T I E S								
Lower	0	3,911	654	4,565	0.00	0.00	0.00	
Upper	0	3,926	654	4,580	0.00	0.00	0.00	
Graduate I	0	3,922	654	4,576	0.00	0.00	0.00	
Graduate II	0	3,922	654	4,576	0.00	0.00	0.00	
Grad III	0	3,922	653	4,575	0.00	0.00	0.00	
Clinical Professional	0	3,922	653	4,575	0.00	0.00	0.00	
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SUB TOTAL INST.	0	23,526	3,922	27,448	0.00	0.00	0.00	
Academic Advising	0	0	0	0	653	4,575	0.00	0.00

