























STATE UNIVERSITY SYSTEM  
20172018 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR

BUDGET ENTITY: E &amp; 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 \$
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INSTRUCTION							
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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

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(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

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STATE UNIVERSITY SYSTEM  
 20172018 EXPENDITURE ANALYSIS ..... 07 ..... 017 ..... 4r (13) T J ET BT /TT  
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE

DIS CODE: 24 Liberal /General Studies

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL EXPENDITURE \$	(C/B) DIRECT STU CRED HR \$	(D/B) INDIRECT STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$	
INSTRUCTION -----	2 4 6.29 Tf utD4 6.m39T	rofessi onm396.29 Tf	34.56 4 6.29 Tf	RR	20172018	EXPE018	EXPT .....	
COST ACTIVITIES	Lower	4,602	792,203	629,453	1,421,656	172.14	136.78	308.92

STATE UNIVERSITY SYSTEM  
20172018 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR

BUDGET ENTITY: E &amp; 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 \$
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INSTRUCTION							
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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



STATE UNIVERSITY SYSTEM  
20172018 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAU - BY DISCIPLINE



STATE UNIVERSITY SYSTEM  
20172018 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR

BUDGET ENTITY: E &amp; G

FAU - BY DISCIPLINE

DIS CODE: 30 Multi-/Interdisciplinary Studies, General

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(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 \$
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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

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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 \$	
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INSTRUCTION								
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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	
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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 &amp; 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 \$
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INSTRUCTION							
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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

STATE UNIVERSITY SYSTEM  
20172018 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR

STATE UNIVERSITY SYSTEM  
20172018 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR

BUDGET ENTITY: E &amp; 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 \$
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INSTRUCTION							
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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 &amp; 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
<b>INSTRUCTION</b>				
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
<b>SUB TOTAL INST.</b>	<b>108,490,450</b>	<b>108,490,450</b>	<b>93,498,701</b>	<b>201,989,151</b>
<b>OTHER ACADEMIC AREAS</b>				
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
<b>TOTAL I&amp;R EXPEND</b>	<b>172,632,825</b>	<b>149,080,176</b>	<b>110,714,382</b>	<b>259,794,558</b>
<b>ENROLLMENT-RELATED ACTIVITIES</b>				
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
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	21,202,723	0	0	0
<b>STAND-ALONE ACTIVITIES</b>				
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
<b>TOTAL EXPENDITURES</b>	<b>292,312,975</b>	<b>168,028,786</b>	<b>124,284,190</b>	<b>292,312,976</b>



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
<b>INSTRUCTION</b>				
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
<b>SUB TOTAL INST.</b>	<b>16,147,981</b>	<b>16,147,981</b>	<b>6,890,606</b>	<b>23,038,587</b>
<b>OTHER ACADEMIC AREAS</b>				
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
<b>TOTAL I&amp;R EXPEND</b>	<b>25,986,586</b>	<b>19,345,321</b>	<b>8,108,821</b>	<b>27,454,142</b>
<b>ENROLLMENT-RELATED ACTIVITIES</b>				
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
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	0	0	0	0
<b>STAND-ALONE ACTIVITIES</b>				
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
<b>TOTAL EXPENDITURES</b>	<b>27,454,141</b>	<b>19,345,321</b>	<b>8,108,821</b>	<b>27,454,142</b>

STATE UNIVERSITY SYSTEM  
20172018 EXPENDITURE ANALYSIS  
DIRECT INDIRECT AND FULL COSTS





STATE UNIVERSITY SYSTEM  
20172018 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR

BUDGET ENTITY: FAU Med School -E&amp;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 ACTI VI TI ES								
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

