STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

FAMU - 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	115,947	16,460,790	27,856,897	44,317,687	141.97	240.26	382.22
Upper	109,858	24,574,128	31,963,464	56,537,592	223.69	290.95	514.64
Graduate I	11,654	8,212,126	7,663,564	15,875,690	704.66	657.59	1,362.25
Graduate II	28,865	13,803,332	12,988,849	26,792,181	478.20	449.99	928.19
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.	266,324	63,050,377	80,472,774	143,523,151	236.74	302.16	538.90
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	5,424,920	4,698,320	10,123,240	0.00	0.00	0.00
Research	0	8,166,772	5,718,869	13,885,641	0.00	0.00	0.00
TOTAL BE	266,324	76,642,069	90,889,963	167,532,032	287.78	341.28	629.05

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 01 Agriculture Science

(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	257	102,689	64,886	167,575	399.57	252.47	652.04
Upper	1,629	715,054	1,160,813	1,875,867	438.95	712.59	1,151.54
Graduate I	194	318,613	136,431	455,044	1,642.34	703.25	2,345.59
Graduate II	7	18,542	7,203	25,745	2,648.90	1,029.00	3,677.90
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.	2,087	1,154,898	1,369,333	2,524,231	553.38	656.13	1,209.50
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	539,564	539,126	1,078,690	0.00	0.00	0.00
Research	0	1,615,709	1,484,007	3,099,716	0.00	0.00	0.00
TOTAL DIS	2,087	3,310,171	3,392,466	6,702,637	1,586.09	1,625.52	3,211.61

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 03 Natural Resources and Conservation

(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	748	151,120	128,083	279,203	202.03	171.23	373.27
Upper	391	273,603	187,687	461,290	699.75	480.02	1,179.77
Graduate I	237	256,809	161,325	418,134	1,083.58	680.70	1,764.28
Graduate II	406	292,118	393,909	686,027	719.50	970.22	1,689.72
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.	1,782	973,650	871,004	1,844,654	546.38	488.78	1,035.16
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	71,480	47,619	119,099	0.00	0.00	0.00
Research	0	318,372	214,029	532,401	0.00	0.00	0.00
TOTAL DIS	1,782	1,363,502	1,132,652	2,496,154	765.15	635.61	1,400.76

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 04 Architecture & Environmental Design

(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	773	409,860	477,093	886,953	530.22	617.20	1,147.42
Upper	1,079	522,738	517,789	1,040,527	484.46	479.88	964.34
Graduate I	1,067	780,194	846,904	1,627,098	731.20	793.72	1,524.93
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.	2,919	1,712,792	1,841,786	3,554,578	586.77	630.96	1,217.74
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	157,215	135,594	292,809	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	2,919	1,870,007	1,977,380	3,847,387	640.63	677.42	1,318.05

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

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

(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	33	10,829	15,013	25,842	328.14	454.94	783.08
Upper	1,905	161,635	315,979	477,614	84.85	165.87	250.72
Graduate I	12	15,926	18,525	34,451	1,327.20	1,543.75	2,870.95
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.	1,950	188,390	349,517	537,907	96.61	179.24	275.85
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	1,950	188,390	349,517	537,907	96.61	179.24	275.85

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 09 Mass Communications

(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	1,797	311,348	382,341	693,689	173.26	212.77	386.03
Upper	3,515	817,607	1,037,412	1,855,019	232.61	295.14	527.74
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.	5,312	1,128,955	1,419,753	2,548,708	212.53	267.27	479.80
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	97,420	74,941	172,361	0.00	0.00	0.00
Research	0	30,878	28,005	58,883	0.00	0.00	0.00
TOTAL DIS	5,312	1,257,253	1,522,699	2,779,952	236.68	286.65	523.33

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 11 Computer and Information Sciences & Support Srvs

(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	2,640	352,425	473,252	825,677	133.49	179.26	312.76
Upper	3,502	716,957	961,486	1,678,443	204.73	274.55	479.28
Graduate I	115	168,546	165,511	334,057	1,465.61	1,439.23	2,904.84
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.	6,257	1,237,928	1,600,249	2,838,177	197.85	255.75	453.60
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	148,635	112,436	261,071	0.00	0.00	0.00
Research	0	88,896	69,857	158,753	0.00	0.00	0.00
TOTAL DIS	6,257	1,475,459	1,782,542	3,258,001	235.81	284.89	520.70

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 13 Education

(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	9,037	1,575,638	2,513,254	4,088,892	174.35	278.11	452.46
Upper	4,827	1,654,636	1,726,234	3,380,870	342.79	357.62	700.41
Graduate I	784	779,284	695,360	1,474,644	993.98	886.94	1,880.92
Graduate II	701	681,179	557,958	1,239,137	971.72	795.95	1,767.67
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.	15,349	4,690,737	5,492,806	10,183,543	305.61	357.86	663.47
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	294,030	250,074	544,104	0.00	0.00	0.00
Research	0	196,120	162,433	358,553	0.00	0.00	0.00
TOTAL DIS	15,349	5,180,887	5,905,313	11,086,200	337.54	384.74	722.28

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 14 Engineering

(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	328	313,754	163,136	476,890	956.57	497.37	1,453.93
Upper	2,699	4,861,890	3,143,446	8,005,336	1,801.37	1,164.67	2,966.04
Graduate I	224	730,585	320,181	1,050,766	3,261.54	1,429.38	4,690.92
Graduate II	400	1,023,873	461,239	1,485,112	2,559.68	1,153.10	3,712.78
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.	3,651	6,930,103	4,088,002	11,018,105	1,898.14	1,119.69	3,017.83
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	306,252	118,483	424,735	0.00	0.00	0.00
Research	0	2,650,781	1,054,970	3,705,751	0.00	0.00	0.00
TOTAL DIS	3,651	9,887,136	5,261,455	15,148,591	2,708.06	1,441.10	4,149.16

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 15 Engineering Technologies and Engineering-Related Fields

(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	525	291,010	281,392	572,402	554.31	535.98	1,090.29
Upper	941	517,263	567,504	1,084,767	549.69	603.09	1,152.78
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.	1,466	808,273	848,896	1,657,169	551.35	579.06	1,130.40
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	10,698	8,520	19,218	0.00	0.00	0.00
Research	0	77,223	85,524	162,747	0.00	0.00	0.00
TOTAL DIS	1,466	896,194	942,940	1,839,134	611.32	643.21	1,254.52

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 16 Foreign Languages

(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	2,484	255,566	837,975	1,093,541	102.88	337.35	440.23
Upper	288	33,995	81,282	115,277	118.04	282.23	400.27
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.	2,772	289,561	919,257	1,208,818	104.46	331.62	436.08
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	32,203	56,649	88,852	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	2,772	321,764	975,906	1,297,670	116.08	352.06	468.13

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 22 Law

(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	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	26	12,001	9,977	21,978	461.59	383.73	845.32
Graduate II	12,344	5,804,682	5,538,235	11,342,917	470.24	448.66	918.90
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.	12,370	5,816,684	5,548,212	11,364,896	470.23	448.52	918.75
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	796,485	513,526	1,310,011	0.00	0.00	0.00
Research	0	363,606	219,380	582,986	0.00	0.00	0.00
TOTAL DIS	12,370	6,976,775	6,281,118	13,257,893	564.01	507.77	1,071.78

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 23 Letters

(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	13,818	2,720,315	3,868,238	6,588,553	196.87	279.94	476.81
Upper	1,878	594,737	541,051	1,135,788	316.69	288.10	604.79
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.	15,696	3,315,051	4,409,289	7,724,340	211.20	280.92	492.12
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	757,155	707,993	1,465,148	0.00	0.00	0.00
Research	0	137,785	122,658	260,443	0.00	0.00	0.00
TOTAL DIS	15,696	4,209,991	5,239,940	9,449,931	268.22	333.84	602.06

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 24 Liberal/General Studies

(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	654	205,455	123,450	328,905	314.15	188.76	502.91
Upper	960	313,236	190,641	503,877	326.29	198.58	524.87
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.	1,614	518,691	314,091	832,782	321.37	194.60	515.97
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	6,614	2,725	9,339	0.00	0.00	0.00
Research	0	19,841	8,199	28,040	0.00	0.00	0.00
TOTAL DIS	1,614	545,146	325,015	870,161	337.76	201.37	539.13

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

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	11,529	1,631,571	2,638,721	4,270,292	141.52	228.88	370.40
Upper	5,134	1,046,970	1,507,770	2,554,740	203.93	293.68	497.61
Graduate I	359	359,605	364,669	724,274	1,001.68	1,015.79	2,017.48
Graduate II	29	16,919	19,949	36,868	583.42	687.90	1,271.32
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.	17,051	3,055,065	4,531,109	7,586,174	179.17	265.74	444.91
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	111,759	110,232	221,991	0.00	0.00	0.00
Research	0	46,934	53,102	100,036	0.00	0.00	0.00
TOTAL DIS	17,051	3,213,758	4,694,443	7,908,201	188.48	275.32	463.80

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 27 Mathematics

(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	16,241	897,808	3,958,157	4,855,965	55.28	243.71	298.99
Upper	481	75,540	185,660	261,200	157.05	385.99	543.04
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.	16,722	973,349	4,143,817	5,117,166	58.21	247.81	306.01
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	23,867	49,717	73,584	0.00	0.00	0.00
Research	0	68,134	97,406	165,540	0.00	0.00	0.00
TOTAL DIS	16,722	1,065,349	4,290,940	5,356,289	63.71	256.60	320.31

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 28 Military Science, Leadership and Operational Art

(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	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
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 31 Parks Recreation Leisure and Fitness

(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	0	0	0	0.00	0.00	0.00
Upper	78	10,452	14,727	25,179	134.00	188.81	322.81
Graduate I	222	83,659	130,405	214,064	376.84	587.41	964.25
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.	300	94,111	145,132	239,243	313.70	483.77	797.48
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	300	94,111	145,132	239,243	313.70	483.77	797.48

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 38 Philosophy and Religious Studies, General

(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	2,535	184,258	437,712	621,970	72.69	172.67	245.35
Upper	1,740	166,372	286,426	452,798	95.62	164.61	260.23
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.	4,275	350,630	724,138	1,074,768	82.02	169.39	251.41
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	16,738	23,333	40,071	0.00	0.00	0.00
Research	0	26,828	38,594	65,422	0.00	0.00	0.00
TOTAL DIS	4,275	394,197	786,065	1,180,262	92.21	183.87	276.08

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 40 Physical 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	15,254	2,911,490	4,087,171	6,998,661	190.87	267.94	458.81
Upper	397	418,905	364,660	783,565	1,055.18	918.54	1,973.72
Graduate I	76	100,049	82,688	182,737	1,316.43	1,088.00	2,404.43
Graduate II	122	288,005	233,704	521,709	2,360.69	1,915.61	4,276.30
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.	15,849	3,718,449	4,768,223	8,486,672	234.62	300.85	535.47
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	238,279	210,691	448,970	0.00	0.00	0.00
Research	0	306,654	261,064	567,718	0.00	0.00	0.00
TOTAL DIS	15,849	4,263,382	5,239,978	9,503,360	269.00	330.62	599.62

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 42 Psychology

(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	5,733	439,512	929,311	1,368,823	76.66	162.10	238.76
Upper	4,794	407,091	785,400	1,192,491	84.92	163.83	248.75
Graduate I	566	272,893	291,514	564,407	482.14	515.04	997.19
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.	11,093	1,119,495	2,006,225	3,125,720	100.92	180.86	281.77
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	21,472	17,559	39,031	0.00	0.00	0.00
Research	0	36,328	31,557	67,885	0.00	0.00	0.00
TOTAL DIS	11,093	1,177,296	2,055,341	3,232,637	106.13	185.28	291.41

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 43 Homeland Security, Law Enforcement, Firefighting and Related Protective Services

(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	675	47,717	93,707	141,424	70.69	138.83	209.52
Upper	5,848	409,172	918,184	1,327,356	69.97	157.01	226.98
Graduate I	279	93,733	116,804	210,537	335.96	418.65	754.61
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.	6,802	550,621	1,128,695	1,679,316	80.95	165.94	246.89
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	14,882	18,222	33,104	0.00	0.00	0.00
Research	0	24,489	31,664	56,153	0.00	0.00	0.00
TOTAL DIS	6,802	589,992	1,178,581	1,768,573	86.74	173.27	260.01

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 44 Public Administration & Social Services Professions

(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	0	0	0	0.00	0.00	0.00
Upper	5,603	685,272	1,394,589	2,079,861	122.30	248.90	371.20
Graduate I	1,073	488,665	635,646	1,124,311	455.42	592.40	1,047.82
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
SUB TOTAL INST.	6,676	1,173,937	2,030,235	3,204,172	175.84	304.11	479.95
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	55,265	67,415	122,680	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	6,676	1,229,202	2,097,650	3,326,852	184.12	314.21	498.33

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 45 Social 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	10,512	659,725	1,468,030	2,127,755	62.76	139.65	202.41
Upper	7,678	713,851	1,836,271	2,550,122	92.97	239.16	332.13
Graduate I	709	177,910	239,245	417,155	250.93	337.44	588.37
Graduate II	3	602	943	1,545	200.80	314.33	515.13
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.	18,902	1,552,088	3,544,489	5,096,577	82.11	187.52	269.63
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	353,279	324,979	678,258	0.00	0.00	0.00
Research	0	302,611	226,878	529,489	0.00	0.00	0.00
TOTAL DIS	18,902	2,207,978	4,096,346	6,304,324	116.81	216.71	333.53

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 50 Visual and Performing Arts

(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	7,333	1,764,190	2,736,368	4,500,558	240.58	373.16	613.74
Upper	4,433	1,149,177	1,565,342	2,714,519	259.23	353.11	612.34
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.	11,766	2,913,367	4,301,710	7,215,077	247.61	365.61	613.21
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	206,832	246,444	453,276	0.00	0.00	0.00
Research	0	121,615	142,574	264,189	0.00	0.00	0.00
TOTAL DIS	11,766	3,241,814	4,690,728	7,932,542	275.52	398.67	674.19

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 51 Health Professions and Related Programs

(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	1,143	138,687	237,294	375,981	121.34	207.61	328.94
Upper	33,854	5,226,858	8,865,680	14,092,538	154.39	261.88	416.27
Graduate I	3,716	2,400,538	2,478,593	4,879,131	646.00	667.01	1,313.01
Graduate II	14,832	5,663,669	5,763,253	11,426,922	381.85	388.57	770.42
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.	53,545	13,429,752	17,344,820	30,774,572	250.81	323.93	574.74
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	787,281	716,963	1,504,244	0.00	0.00	0.00
Research	0	963,844	782,010	1,745,854	0.00	0.00	0.00
TOTAL DIS	53,545	15,180,878	18,843,793	34,024,671	283.52	351.92	635.44

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 52 Business and Management

(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	4,791	740,657	857,848	1,598,505	154.59	179.05	333.65
Upper	15,033	2,918,971	3,540,679	6,459,650	194.17	235.53	429.70
Graduate I	1,915	1,109,225	892,933	2,002,158	579.23	466.28	1,045.51
Graduate II	18	12,536	10,344	22,880	696.44	574.67	1,271.10
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.	21,757	4,781,388	5,301,804	10,083,192	219.76	243.68	463.45
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	289,484	230,962	520,446	0.00	0.00	0.00
Research	0	754,528	583,509	1,338,037	0.00	0.00	0.00
TOTAL DIS	21,757	5,825,400	6,116,275	11,941,675	267.75	281.12	548.87

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 54 History

(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	7,107	345,166	1,084,465	1,429,631	48.57	152.59	201.16
Upper	1,171	162,148	266,752	428,900	138.47	227.80	366.27
Graduate I	80	63,892	76,853	140,745	798.65	960.66	1,759.31
Graduate II	3	1,207	2,112	3,319	402.23	704.00	1,106.23
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.	8,361	572,412	1,430,182	2,002,594	68.46	171.05	239.52
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	88,030	114,117	202,147	0.00	0.00	0.00
Research	0	15,597	21,449	37,046	0.00	0.00	0.00
TOTAL DIS	8,361	676,039	1,565,748	2,241,787	80.86	187.27	268.12

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

FAMU

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	16,460,790	16,460,790	27,856,897	44,317,687
Upper	24,574,128	24,574,128	31,963,464	56,537,592
Graduate I	8,212,126	8,212,126	7,663,564	15,875,690
Graduate II	13,803,332	13,803,332	12,988,849	26,792,181
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	63,050,377	63,050,377	80,472,774	143,523,151
OTHER ACADEMIC AREAS				
Academic Advising	4,647,902	0	0	0
Academic Administration	15,362,153	0	0	0
Public Service	5,424,920	5,424,920	4,698,320	10,123,240
Research	8,166,772	8,166,772	5,718,869	13,885,641
TOTAL I&R EXPEND	96,652,124	76,642,069	90,889,963	167,532,032
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	2,723,384	0	0	0
Library Staffing	4,115,034	0	0	0
University Support	30,783,209	0	0	0
Financial Aid	624,417	0	0	0
Student Services, Other	13,809,942	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	20,108,327	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	696,532	696,532	1,040,932	1,737,464
Radio & TV	0	0	0	0
Museums & Galleries	214,679	214,679	243,475	458,154
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	169,727,648	77,553,280	92,174,370	169,727,650