STATE UNIVERSITY SYSTEM
20152016 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	118,595	17,006,920	29,027,852	46,034,772	143.40	244.76	388.17
Upper	101,164	20,210,953	31,602,355	51,813,308	199.78	312.39	512.17
Graduate I	11,616	7,455,553	7,810,105	15,265,658	641.83	672.36	1,314.19
Graduate II	29,950	11,923,339	12,696,797	24,620,136	398.11	423.93	822.04
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.	261,325	56,596,765	81,137,109	137,733,874	216.58	310.48	527.06
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	5,832,286	5,233,015	11,065,301	0.00	0.00	0.00
Research	0	7,698,843	6,927,804	14,626,647	0.00	0.00	0.00
TOTAL BE	261,325	70,127,894	93,297,928	163,425,822	268.36	357.02	625.37

STATE UNIVERSITY SYSTEM
20152016 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	198	100,730	57,893	158,623	508.74	292.39	801.13
Upper	1,250	722,933	1,098,137	1,821,070	578.35	878.51	1,456.86
Graduate I	162	266,167	110,286	376,453	1,643.01	680.78	2,323.78
Graduate II	7	19,786	6,836	26,622	2,826.52	976.57	3,803.09
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.	1,617	1,109,616	1,273,152	2,382,768	686.22	787.35	1,473.57
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	289,632	279,804	569,436	0.00	0.00	0.00
Research	0	1,667,191	1,750,851	3,418,042	0.00	0.00	0.00
TOTAL DIS	1,617	3,066,439	3,303,807	6,370,246	1,896.38	2,043.17	3,939.55

STATE UNIVERSITY SYSTEM
20152016 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	1,062	133,852	148,467	282,319	126.04	139.80	265.84
Upper	462	189,433	155,455	344,888	410.03	336.48	746.51
Graduate I	189	195,538	132,022	327,560	1,034.59	698.53	1,733.12
Graduate II	365	232,747	386,330	619,077	637.66	1,058.44	1,696.10
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.	2,078	751,570	822,274	1,573,844	361.68	395.70	757.38
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	83,790	57,037	140,827	0.00	0.00	0.00
Research	0	359,372	272,542	631,914	0.00	0.00	0.00
TOTAL DIS	2,078	1,194,732	1,151,853	2,346,585	574.94	554.31	1,129.25

STATE UNIVERSITY SYSTEM
20152016 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	993	427,004	583,931	1,010,935	430.01	588.05	1,018.06
Upper	937	468,405	529,756	998,161	499.90	565.37	1,065.27
Graduate I	888	688,575	850,890	1,539,465	775.42	958.21	1,733.63
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.	2,818	1,583,984	1,964,577	3,548,561	562.10	697.15	1,259.25
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	101,029	99,838	200,867	0.00	0.00	0.00
Research	0	51,386	56,656	108,042	0.00	0.00	0.00
TOTAL DIS	2,818	1,736,399	2,121,071	3,857,470	616.18	752.69	1,368.87

STATE UNIVERSITY SYSTEM
20152016 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	189	9,088	22,231	31,319	48.08	117.62	165.71
Upper	2,091	119,296	320,356	439,652	57.05	153.21	210.26
Graduate I	15	13,573	16,715	30,288	904.86	1,114.33	2,019.19
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.	2,295	141,956	359,302	501,258	61.85	156.56	218.41
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	0	0	0	0.00	0.00	0.00
Research	0	34,665	47,826	82,491	0.00	0.00	0.00
TOTAL DIS	2,295	176,622	407,128	583,750	76.96	177.40	254.36

STATE UNIVERSITY SYSTEM
20152016 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	1,680	394,141	444,440	838,581	234.61	264.55	499.16
Upper	3,784	984,234	1,171,923	2,156,157	260.10	309.70	569.81
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.	5,464	1,378,375	1,616,363	2,994,738	252.26	295.82	548.09
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	81,879	58,498	140,377	0.00	0.00	0.00
Research	0	78,228	55,734	133,962	0.00	0.00	0.00
TOTAL DIS	5,464	1,538,483	1,730,595	3,269,078	281.57	316.73	598.29

STATE UNIVERSITY SYSTEM
20152016 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	2,148	268,729	327,132	595,861	125.11	152.30	277.40
Upper	3,235	708,980	891,333	1,600,313	219.16	275.53	494.69
Graduate I	118	116,143	108,562	224,705	984.26	920.02	1,904.28
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.	5,501	1,093,852	1,327,027	2,420,879	198.85	241.23	440.08
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	164,504	126,109	290,613	0.00	0.00	0.00
Research	0	91,516	83,210	174,726	0.00	0.00	0.00
TOTAL DIS	5,501	1,349,872	1,536,346	2,886,218	245.39	279.28	524.67

STATE UNIVERSITY SYSTEM
20152016 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	8,463	1,559,269	2,598,303	4,157,572	184.25	307.02	491.26
Upper	3,900	1,675,987	1,727,272	3,403,259	429.74	442.89	872.63
Graduate I	967	977,106	858,400	1,835,506	1,010.45	887.69	1,898.14
Graduate II	798	646,907	592,657	1,239,564	810.66	742.68	1,553.34
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.	14,128	4,859,269	5,776,632	10,635,901	343.95	408.88	752.82
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	313,835	257,206	571,041	0.00	0.00	0.00
Research	0	146,178	115,202	261,380	0.00	0.00	0.00
TOTAL DIS	14,128	5,319,282	6,149,040	11,468,322	376.51	435.24	811.74

STATE UNIVERSITY SYSTEM
20152016 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	213	99,774	122,093	221,867	468.42	573.21	1,041.63
Upper	2,539	1,342,848	3,218,511	4,561,359	528.89	1,267.63	1,796.52
Graduate I	271	310,355	468,642	778,997	1,145.22	1,729.31	2,874.53
Graduate II	384	345,394	481,168	826,562	899.46	1,253.04	2,152.50
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.	3,407	2,098,371	4,290,414	6,388,785	615.90	1,259.29	1,875.19
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	106,614	102,564	209,178	0.00	0.00	0.00
Research	0	985,856	891,515	1,877,371	0.00	0.00	0.00
TOTAL DIS	3,407	3,190,841	5,284,493	8,475,334	936.55	1,551.07	2,487.62

STATE UNIVERSITY SYSTEM
20152016 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	674	403,825	336,502	740,327	599.15	499.26	1,098.41
Upper	1,063	592,955	594,650	1,187,605	557.81	559.41	1,117.22
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.	1,737	996,780	931,152	1,927,932	573.85	536.07	1,109.92
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	20,981	14,941	35,922	0.00	0.00	0.00
Research	0	66,246	76,606	142,852	0.00	0.00	0.00
TOTAL DIS	1,737	1,084,006	1,022,699	2,106,705	624.07	588.77	1,212.84

STATE UNIVERSITY SYSTEM
20152016 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	2,405	461,065	815,404	1,276,469	191.71	339.05	530.76
Upper	300	56,579	95,968	152,547	188.60	319.89	508.49
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.	2,705	517,645	911,372	1,429,017	191.37	336.92	528.29
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	61,353	72,402	133,755	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	2,705	578,998	983,774	1,562,772	214.05	363.69	577.73

STATE UNIVERSITY SYSTEM
20152016 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	130	66,189	53,416	119,605	509.15	410.89	920.04
Graduate II	12,274	5,667,204	5,772,148	11,439,352	461.72	470.27	932.00
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.	12,404	5,733,394	5,825,564	11,558,958	462.22	469.65	931.87
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	980,498	627,860	1,608,358	0.00	0.00	0.00
Research	0	591,838	318,706	910,544	0.00	0.00	0.00
TOTAL DIS	12,404	7,305,730	6,772,130	14,077,860	588.98	545.96	1,134.95

STATE UNIVERSITY SYSTEM
20152016 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	14,109	2,880,746	4,033,545	6,914,291	204.18	285.88	490.06
Upper	1,668	464,596	458,262	922,858	278.53	274.74	553.27
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.	15,777	3,345,341	4,491,807	7,837,148	212.04	284.71	496.75
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	762,032	702,742	1,464,774	0.00	0.00	0.00
Research	0	178,460	170,881	349,341	0.00	0.00	0.00
TOTAL DIS	15,777	4,285,833	5,365,430	9,651,263	271.65	340.08	611.73

STATE UNIVERSITY SYSTEM
20152016 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	837	277,808	180,367	458,175	331.91	215.49	547.40
Upper	942	256,683	153,644	410,327	272.49	163.10	435.59
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.	1,779	534,491	334,011	868,502	300.44	187.75	488.20
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	6,823	2,842	9,665	0.00	0.00	0.00
Research	0	47,934	19,351	67,285	0.00	0.00	0.00
TOTAL DIS	1,779	589,249	356,204	945,453	331.22	200.23	531.45

STATE UNIVERSITY SYSTEM
20152016 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	12,503	1,588,974	3,047,071	4,636,045	127.09	243.71	370.79
Upper	5,101	911,325	1,539,832	2,451,157	178.66	301.87	480.52
Graduate I	274	243,798	263,774	507,572	889.77	962.68	1,852.45
Graduate II	22	12,864	13,989	26,853	584.73	635.86	1,220.59
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.	17,900	2,756,962	4,864,666	7,621,628	154.02	271.77	425.79
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	117,018	130,177	247,195	0.00	0.00	0.00
Research	0	48,941	61,970	110,911	0.00	0.00	0.00
TOTAL DIS	17,900	2,922,921	5,056,813	7,979,734	163.29	282.50	445.80

STATE UNIVERSITY SYSTEM
20152016 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	16,799	1,048,999	4,227,467	5,276,466	62.44	251.65	314.09
Upper	470	126,762	247,817	374,579	269.71	527.27	796.98
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.	17,269	1,175,761	4,475,284	5,651,045	68.09	259.15	327.24
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	61,713	94,497	156,210	0.00	0.00	0.00
Research	0	56,436	103,798	160,234	0.00	0.00	0.00
TOTAL DIS	17,269	1,293,910	4,673,579	5,967,489	74.93	270.63	345.56

STATE UNIVERSITY SYSTEM
20152016 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
20152016 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	4,830	10,137	14,967	61.92	129.96	191.88
Graduate I	210	60,567	97,650	158,217	288.41	465.00	753.41
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.	288	65,397	107,787	173,184	227.07	374.26	601.33
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	4,269	5,601	9,870	0.00	0.00	0.00
Research	0	5,965	7,875	13,840	0.00	0.00	0.00
TOTAL DIS	288	75,631	121,263	196,894	262.61	421.05	683.66

STATE UNIVERSITY SYSTEM
20152016 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	2,556	175,914	435,217	611,131	68.82	170.27	239.10
Upper	1,434	150,822	245,318	396,140	105.18	171.07	276.25
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.	3,990	326,736	680,535	1,007,271	81.89	170.56	252.45
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	24,400	32,154	56,554	0.00	0.00	0.00
Research	0	29,980	40,658	70,638	0.00	0.00	0.00
TOTAL DIS	3,990	381,116	753,347	1,134,463	95.52	188.81	284.33

STATE UNIVERSITY SYSTEM
20152016 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	14,980	2,632,700	3,670,784	6,303,484	175.75	245.05	420.79
Upper	284	370,632	269,421	640,053	1,305.04	948.67	2,253.71
Graduate I	118	141,886	93,539	235,425	1,202.43	792.70	1,995.13
Graduate II	164	233,510	158,374	391,884	1,423.84	965.70	2,389.54
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.	15,546	3,378,729	4,192,118	7,570,847	217.34	269.66	487.00
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	368,030	292,094	660,124	0.00	0.00	0.00
Research	0	727,537	588,825	1,316,362	0.00	0.00	0.00
TOTAL DIS	15,546	4,474,296	5,073,037	9,547,333	287.81	326.32	614.13

STATE UNIVERSITY SYSTEM
20152016 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	6,255	490,288	1,071,920	1,562,208	78.38	171.37	249.75
Upper	4,564	443,091	845,236	1,288,327	97.08	185.20	282.28
Graduate I	514	281,684	299,757	581,441	548.02	583.18	1,131.21
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.	11,333	1,215,063	2,216,913	3,431,976	107.21	195.62	302.83
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	22,062	19,316	41,378	0.00	0.00	0.00
Research	0	64,462	59,639	124,101	0.00	0.00	0.00
TOTAL DIS	11,333	1,301,587	2,295,868	3,597,455	114.85	202.58	317.43

STATE UNIVERSITY SYSTEM
20152016 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	624	30,912	94,258	125,170	49.54	151.05	200.59
Upper	5,197	377,831	943,749	1,321,580	72.70	181.59	254.30
Graduate I	216	81,724	105,417	187,141	378.35	488.04	866.39
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.	6,037	490,467	1,143,424	1,633,891	81.24	189.40	270.65
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	18,234	24,572	42,806	0.00	0.00	0.00
Research	0	21,453	58,317	79,770	0.00	0.00	0.00
TOTAL DIS	6,037	530,154	1,226,313	1,756,467	87.82	203.13	290.95

STATE UNIVERSITY SYSTEM
20152016 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	4,809	564,701	1,197,043	1,761,744	117.43	248.92	366.34
Graduate I	1,179	386,507	544,537	931,044	327.83	461.86	789.69
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.	5,988	951,208	1,741,580	2,692,788	158.85	290.85	449.70
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	98,459	138,072	236,531	0.00	0.00	0.00
Research	0	27,433	34,822	62,255	0.00	0.00	0.00
TOTAL DIS	5,988	1,077,100	1,914,474	2,991,574	179.88	319.72	499.59

STATE UNIVERSITY SYSTEM
20152016 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	10,836	695,627	1,589,051	2,284,678	64.20	146.65	210.84
Upper	7,424	713,767	1,784,297	2,498,064	96.14	240.34	336.48
Graduate I	559	167,746	230,469	398,215	300.08	412.29	712.37
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.	18,819	1,577,140	3,603,817	5,180,957	83.81	191.50	275.30
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	270,196	270,278	540,474	0.00	0.00	0.00
Research	0	241,317	219,106	460,423	0.00	0.00	0.00
TOTAL DIS	18,819	2,088,652	4,093,201	6,181,853	110.99	217.50	328.49

STATE UNIVERSITY SYSTEM
20152016 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	7,767	1,800,152	2,988,463	4,788,615	231.77	384.76	616.53
Upper	3,858	999,067	1,331,586	2,330,653	258.96	345.15	604.11
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.	11,625	2,799,219	4,320,049	7,119,268	240.79	371.62	612.41
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	310,315	368,774	679,089	0.00	0.00	0.00
Research	0	200,909	256,630	457,539	0.00	0.00	0.00
TOTAL DIS	11,625	3,310,443	4,945,453	8,255,896	284.77	425.42	710.18

STATE UNIVERSITY SYSTEM
20152016 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	1,276	198,527	285,787	484,314	155.59	223.97	379.56
Upper	32,400	4,973,444	9,116,587	14,090,031	153.50	281.38	434.88
Graduate I	4,044	2,277,239	2,555,958	4,833,197	563.12	632.04	1,195.15
Graduate II	15,906	4,746,686	5,269,789	10,016,475	298.42	331.31	629.73
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	53,626	12,195,895	17,228,121	29,424,016	227.43	321.26	548.69
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	1,135,253	1,110,858	2,246,111	0.00	0.00	0.00
Research	0	1,088,567	951,945	2,040,512	0.00	0.00	0.00
TOTAL DIS	53,626	14,419,715	19,290,924	33,710,639	268.89	359.73	628.62

STATE UNIVERSITY SYSTEM
20152016 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	4,936	749,980	900,250	1,650,230	151.94	182.38	334.33
Upper	12,258	2,745,193	3,417,366	6,162,559	223.95	278.79	502.74
Graduate I	1,697	1,076,657	947,346	2,024,003	634.45	558.25	1,192.69
Graduate II	30	18,241	15,506	33,747	608.04	516.87	1,124.91
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.	18,921	4,590,070	5,280,468	9,870,538	242.59	279.08	521.67
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	245,667	195,817	441,484	0.00	0.00	0.00
Research	0	827,227	635,283	1,462,510	0.00	0.00	0.00
TOTAL DIS	18,921	5,662,965	6,111,568	11,774,533	299.30	323.00	622.30

STATE UNIVERSITY SYSTEM
20152016 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	7,092	578,817	1,047,276	1,626,093	81.62	147.67	229.29
Upper	1,116	246,559	238,699	485,258	220.93	213.89	434.82
Graduate I	65	104,099	72,725	176,824	1,601.52	1,118.85	2,720.36
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.	8,273	929,475	1,358,700	2,288,175	112.35	164.23	276.58
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	183,699	148,962	332,661	0.00	0.00	0.00
Research	0	59,745	49,856	109,601	0.00	0.00	0.00
TOTAL DIS	8,273	1,172,919	1,557,518	2,730,437	141.78	188.27	330.04

STATE UNIVERSITY SYSTEM
20152016 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	17,006,920	17,006,920	29,027,852	46,034,772
Upper	20,210,953	20,210,953	31,602,355	51,813,308
Graduate I	7,455,553	7,455,553	7,810,105	15,265,658
Graduate II	11,923,339	11,923,339	12,696,797	24,620,136
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	56,596,765	56,596,765	81,137,109	137,733,874
OTHER ACADEMIC AREAS				
Academic Advising	5,092,273	0	0	0
Academic Administration	16,956,886	0	0	0
Public Service	5,832,286	5,832,286	5,233,015	11,065,301
Research	7,698,843	7,698,843	6,927,804	14,626,647
TOTAL I&R EXPEND	92,177,054	70,127,894	93,297,928	163,425,822
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,593,805	0	0	0
Library Staffing	5,381,159	0	0	0
University Support	31,549,807	0	0	0
Financial Aid	624,417	0	0	0
Student Services, Other	13,764,709	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	20,696,458	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	871,909	871,909	1,986,922	2,858,831
Radio & TV	0	0	0	0
Museums & Galleries	295,756	295,756	374,668	670,424
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	166,955,074	71,295,559	95,659,518	166,955,077