STATE UNIVERSITY SYSTEM
20162017 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	115,179	15,110,395	26,230,188	41,340,583	131.19	227.73	358.92
Upper	96,717	18,244,530	28,918,840	47,163,370	188.64	299.00	487.64
Graduate I	13,795	7,666,113	7,802,733	15,468,846	555.72	565.62	1,121.34
Graduate II	30,676	14,260,772	12,675,380	26,936,152	464.88	413.20	878.09
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.	256,367	55,281,811	75,627,141	130,908,952	215.64	295.00	510.63
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	5,767,592	4,962,713	10,730,305	0.00	0.00	0.00
Research	0	8,100,455	7,042,447	15,142,902	0.00	0.00	0.00
TOTAL BE	256,367	69,149,858	87,632,301	156,782,159	269.73	341.82	611.55

STATE UNIVERSITY SYSTEM
20162017 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	258	106,784	62,605	169,389	413.89	242.66	656.55
Upper	1,164	694,848	1,012,192	1,707,040	596.95	869.58	1,466.53
Graduate I	236	266,403	114,528	380,931	1,128.83	485.29	1,614.12
Graduate II	4	10,286	3,663	13,949	2,571.58	915.75	3,487.33
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.	1,662	1,078,321	1,192,988	2,271,309	648.81	717.80	1,366.61
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	202,586	166,117	368,703	0.00	0.00	0.00
Research	0	1,671,836	1,698,408	3,370,244	0.00	0.00	0.00
TOTAL DIS	1,662	2,952,743	3,057,513	6,010,256	1,776.62	1,839.66	3,616.28

STATE UNIVERSITY SYSTEM
20162017 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	1,286	133,050	163,451	296,501	103.46	127.10	230.56
Upper	612	214,740	179,402	394,142	350.88	293.14	644.02
Graduate I	203	204,965	385,274	590,239	1,009.68	1,897.90	2,907.58
Graduate II	213	194,177	137,063	331,240	911.63	643.49	1,555.12
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.	2,314	746,932	865,190	1,612,122	322.79	373.89	696.68
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	43,491	34,596	78,087	0.00	0.00	0.00
Research	0	391,873	300,428	692,301	0.00	0.00	0.00
TOTAL DIS	2,314	1,182,296	1,200,214	2,382,510	510.93	518.68	1,029.61

STATE UNIVERSITY SYSTEM
20162017 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	1,037	400,687	513,992	914,679	386.39	495.65	882.04
Upper	910	408,640	457,699	866,339	449.05	502.97	952.02
Graduate I	855	548,739	705,469	1,254,208	641.80	825.11	1,466.91
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.	2,802	1,358,066	1,677,160	3,035,226	484.68	598.56	1,083.24
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	127,805	122,890	250,695	0.00	0.00	0.00
Research	0	44,418	54,566	98,984	0.00	0.00	0.00
TOTAL DIS	2,802	1,530,289	1,854,616	3,384,905	546.14	661.89	1,208.03

STATE UNIVERSITY SYSTEM
20162017 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	186	3,973	16,697	20,670	21.36	89.77	111.13
Upper	1,713	79,444	224,708	304,152	46.38	131.18	177.55
Graduate I	18	11,285	10,278	21,563	626.97	571.00	1,197.97
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.	1,917	94,702	251,683	346,385	49.40	131.29	180.69
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	0	0	0	0.00	0.00	0.00
Research	0	57,169	77,598	134,767	0.00	0.00	0.00
TOTAL DIS	1,917	151,871	329,281	481,152	79.22	171.77	250.99

STATE UNIVERSITY SYSTEM
20162017 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	1,686	363,202	390,103	753,305	215.42	231.38	446.80
Upper	3,788	1,041,224	1,197,358	2,238,582	274.87	316.09	590.97
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.	5,474	1,404,426	1,587,461	2,991,887	256.56	290.00	546.56
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	59,100	45,193	104,293	0.00	0.00	0.00
Research	0	99,689	69,452	169,141	0.00	0.00	0.00
TOTAL DIS	5,474	1,563,215	1,702,106	3,265,321	285.57	310.94	596.51

STATE UNIVERSITY SYSTEM
20162017 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	1,886	218,029	282,929	500,958	115.60	150.02	265.62
Upper	3,406	729,621	910,060	1,639,681	214.22	267.19	481.41
Graduate I	164	206,646	134,928	341,574	1,260.04	822.73	2,082.77
Graduate II	6	8,281	6,031	14,312	1,380.14	1,005.17	2,385.30
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.	5,462	1,162,578	1,333,948	2,496,526	212.85	244.22	457.07
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	298,341	225,184	523,525	0.00	0.00	0.00
Research	0	32,372	24,320	56,692	0.00	0.00	0.00
TOTAL DIS	5,462	1,493,290	1,583,452	3,076,742	273.40	289.90	563.30

STATE UNIVERSITY SYSTEM
20162017 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	8,918	1,526,415	2,555,948	4,082,363	171.16	286.61	457.77
Upper	3,448	1,341,119	1,371,776	2,712,895	388.96	397.85	786.80
Graduate I	1,019	894,060	791,050	1,685,110	877.39	776.30	1,653.69
Graduate II	680	687,885	601,234	1,289,119	1,011.60	884.17	1,895.76
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.	14,065	4,449,479	5,320,008	9,769,487	316.35	378.24	694.60
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	384,928	298,821	683,749	0.00	0.00	0.00
Research	0	176,536	132,953	309,489	0.00	0.00	0.00
TOTAL DIS	14,065	5,010,943	5,751,782	10,762,725	356.27	408.94	765.21

STATE UNIVERSITY SYSTEM
20162017 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	250	-1,978	88,239	86,261	-7.91	352.96	345.04
Upper	2,250	-518,448	2,963,371	2,444,923	-230.42	1,317.05	1,086.63
Graduate I	392	-33,739	467,904	434,165	-86.07	1,193.63	1,107.56
Graduate II	503	-151,642	499,112	347,470	-301.48	992.27	690.80
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.	3,395	-705,807	4,018,626	3,312,819	-207.90	1,183.69	975.79
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	138,058	310,611	448,669	0.00	0.00	0.00
Research	0	499,761	938,335	1,438,096	0.00	0.00	0.00
TOTAL DIS	3,395	-67,988	5,267,572	5,199,584	-20.03	1,551.57	1,531.54

STATE UNIVERSITY SYSTEM
20162017 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	709	362,544	323,368	685,912	511.35	456.09	967.44
Upper	1,138	647,715	606,942	1,254,657	569.17	533.34	1,102.51
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.	1,847	1,010,259	930,310	1,940,569	546.97	503.69	1,050.66
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	36,511	24,130	60,641	0.00	0.00	0.00
Research	0	61,696	42,002	103,698	0.00	0.00	0.00
TOTAL DIS	1,847	1,108,466	996,442	2,104,908	600.14	539.49	1,139.64

STATE UNIVERSITY SYSTEM
20162017 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	2,641	189,175	824,459	1,013,634	71.63	312.18	383.81
Upper	295	28,510	95,433	123,943	96.64	323.50	420.15
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.	2,936	217,685	919,892	1,137,577	74.14	313.31	387.46
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	28,365	58,204	86,569	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	2,936	246,050	978,096	1,224,146	83.80	333.14	416.94

STATE UNIVERSITY SYSTEM
20162017 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	8	6,041	3,591	9,632	755.18	448.88	1,204.06
Graduate II	12,166	7,403,537	5,782,723	13,186,260	608.54	475.32	1,083.86
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.	12,174	7,409,578	5,786,314	13,195,892	608.64	475.30	1,083.94
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	586,576	315,897	902,473	0.00	0.00	0.00
Research	0	584,730	317,466	902,196	0.00	0.00	0.00
TOTAL DIS	12,174	8,580,884	6,419,677	15,000,561	704.85	527.33	1,232.18

STATE UNIVERSITY SYSTEM
20162017 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	12,921	1,680,188	3,458,879	5,139,067	130.04	267.69	397.73
Upper	1,701	315,160	427,971	743,131	185.28	251.60	436.88
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.	14,622	1,995,348	3,886,850	5,882,198	136.46	265.82	402.28
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	488,689	595,169	1,083,858	0.00	0.00	0.00
Research	0	83,190	107,963	191,153	0.00	0.00	0.00
TOTAL DIS	14,622	2,567,227	4,589,982	7,157,209	175.57	313.91	489.48

STATE UNIVERSITY SYSTEM
20162017 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	864	233,353	171,166	404,519	270.08	198.11	468.19
Upper	915	215,869	143,098	358,967	235.92	156.39	392.31
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	449,221	314,264	763,485	252.51	176.65	429.17
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	17,376	7,748	25,124	0.00	0.00	0.00
Research	0	28,792	13,027	41,819	0.00	0.00	0.00
TOTAL DIS	1,779	495,390	335,039	830,429	278.47	188.33	466.80

STATE UNIVERSITY SYSTEM
20162017 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	11,040	1,511,894	2,608,060	4,119,954	136.95	236.24	373.18
Upper	5,021	1,022,268	1,428,814	2,451,082	203.60	284.57	488.17
Graduate I	333	299,898	279,735	579,633	900.60	840.05	1,740.64
Graduate II	20	12,647	15,817	28,464	632.35	790.85	1,423.20
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.	16,414	2,846,708	4,332,426	7,179,134	173.43	263.95	437.38
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	168,581	169,144	337,725	0.00	0.00	0.00
Research	0	205,308	213,928	419,236	0.00	0.00	0.00
TOTAL DIS	16,414	3,220,597	4,715,498	7,936,095	196.21	287.29	483.50

STATE UNIVERSITY SYSTEM
20162017 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	17,527	1,173,427	3,842,934	5,016,361	66.95	219.26	286.21
Upper	382	98,298	166,289	264,587	257.32	435.31	692.64
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.	17,909	1,271,725	4,009,223	5,280,948	71.01	223.87	294.88
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	105,046	158,384	263,430	0.00	0.00	0.00
Research	0	72,314	118,955	191,269	0.00	0.00	0.00
TOTAL DIS	17,909	1,449,085	4,286,562	5,735,647	80.91	239.35	320.27

STATE UNIVERSITY SYSTEM
20162017 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
20162017 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	69	19,723	16,306	36,029	285.84	236.32	522.16
Graduate I	222	183,177	142,235	325,412	825.12	640.70	1,465.82
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.	291	202,901	158,541	361,442	697.25	544.81	1,242.07
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	11,684	7,382	19,066	0.00	0.00	0.00
Research	0	8,377	5,251	13,628	0.00	0.00	0.00
TOTAL DIS	291	222,961	171,174	394,135	766.19	588.23	1,354.41

STATE UNIVERSITY SYSTEM
20162017 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	2,466	182,578	434,425	617,003	74.04	176.17	250.20
Upper	1,608	164,982	253,329	418,311	102.60	157.54	260.14
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.	4,074	347,560	687,754	1,035,314	85.31	168.82	254.13
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	22,756	29,778	52,534	0.00	0.00	0.00
Research	0	23,029	30,843	53,872	0.00	0.00	0.00
TOTAL DIS	4,074	393,345	748,375	1,141,720	96.55	183.70	280.25

STATE UNIVERSITY SYSTEM
20162017 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	14,479	2,036,478	3,360,947	5,397,425	140.65	232.13	372.78
Upper	332	330,431	250,942	581,373	995.27	755.85	1,751.12
Graduate I	175	156,924	121,194	278,118	896.71	692.54	1,589.25
Graduate II	256	268,334	201,631	469,965	1,048.18	787.62	1,835.80
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.	15,242	2,792,167	3,934,714	6,726,881	183.19	258.15	441.34
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	332,578	297,002	629,580	0.00	0.00	0.00
Research	0	579,322	483,016	1,062,338	0.00	0.00	0.00
TOTAL DIS	15,242	3,704,067	4,714,732	8,418,799	243.02	309.33	552.34

STATE UNIVERSITY SYSTEM
20162017 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	5,298	394,591	825,142	1,219,733	74.48	155.75	230.23
Upper	4,385	421,511	832,837	1,254,348	96.13	189.93	286.05
Graduate I	666	278,975	298,322	577,297	418.88	447.93	866.81
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.	10,349	1,095,076	1,956,301	3,051,377	105.81	189.03	294.85
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	13,331	11,250	24,581	0.00	0.00	0.00
Research	0	62,837	56,251	119,088	0.00	0.00	0.00
TOTAL DIS	10,349	1,171,243	2,023,802	3,195,045	113.17	195.56	308.73

STATE UNIVERSITY SYSTEM
20162017 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	813	48,851	103,260	152,111	60.09	127.01	187.10
Upper	5,238	419,195	799,583	1,218,778	80.03	152.65	232.68
Graduate I	246	96,678	93,299	189,977	393.00	379.26	772.27
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.	6,297	564,724	996,142	1,560,866	89.68	158.19	247.87
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	40,187	42,833	83,020	0.00	0.00	0.00
Research	0	19,224	19,617	38,841	0.00	0.00	0.00
TOTAL DIS	6,297	624,136	1,058,592	1,682,728	99.12	168.11	267.23

STATE UNIVERSITY SYSTEM
20162017 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	4,635	494,003	996,051	1,490,054	106.58	214.90	321.48
Graduate I	1,680	434,767	583,244	1,018,011	258.79	347.17	605.96
Graduate II	3	974	1,269	2,243	324.71	423.00	747.71
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.	6,318	929,744	1,580,564	2,510,308	147.16	250.17	397.33
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	68,027	87,103	155,130	0.00	0.00	0.00
Research	0	48,139	59,321	107,460	0.00	0.00	0.00
TOTAL DIS	6,318	1,045,910	1,726,988	2,772,898	165.54	273.34	438.89

STATE UNIVERSITY SYSTEM
20162017 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	10,138	649,608	1,219,906	1,869,514	64.08	120.33	184.41
Upper	7,910	816,468	1,732,455	2,548,923	103.22	219.02	322.24
Graduate I	676	155,597	184,778	340,375	230.17	273.34	503.51
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.	18,724	1,621,673	3,137,139	4,758,812	86.61	167.55	254.16
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	275,471	313,062	588,533	0.00	0.00	0.00
Research	0	405,823	276,879	682,702	0.00	0.00	0.00
TOTAL DIS	18,724	2,302,967	3,727,080	6,030,047	123.00	199.05	322.05

STATE UNIVERSITY SYSTEM
20162017 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	8,712	1,910,135	2,903,392	4,813,527	219.25	333.26	552.52
Upper	4,502	1,004,382	1,243,793	2,248,175	223.10	276.28	499.37
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.	13,214	2,914,517	4,147,185	7,061,702	220.56	313.85	534.41
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	320,034	343,485	663,519	0.00	0.00	0.00
Research	0	249,496	292,302	541,798	0.00	0.00	0.00
TOTAL DIS	13,214	3,484,048	4,782,972	8,267,020	263.66	361.96	625.63

STATE UNIVERSITY SYSTEM
20162017 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	1,277	192,174	267,979	460,153	150.49	209.85	360.34
Upper	29,319	4,832,824	8,216,153	13,048,977	164.84	280.23	445.07
Graduate I	4,690	2,130,202	2,334,959	4,465,161	454.20	497.86	952.06
Graduate II	16,811	5,317,500	5,292,861	10,610,361	316.31	314.85	631.16
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.	52,097	12,472,699	16,111,952	28,584,651	239.41	309.27	548.68
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	1,115,667	1,028,484	2,144,151	0.00	0.00	0.00
Research	0	1,332,949	1,109,376	2,442,325	0.00	0.00	0.00
TOTAL DIS	52,097	14,921,315	18,249,812	33,171,127	286.41	350.30	636.72

STATE UNIVERSITY SYSTEM
20162017 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	4,988	820,769	874,676	1,695,445	164.55	175.36	339.90
Upper	10,956	2,704,822	3,058,660	5,763,482	246.88	279.18	526.06
Graduate I	2,119	1,215,769	950,217	2,165,986	573.75	448.43	1,022.17
Graduate II	14	6,385	8,374	14,759	456.08	598.14	1,054.22
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.	18,077	4,747,745	4,891,927	9,639,672	262.64	270.62	533.26
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	278,014	195,904	473,918	0.00	0.00	0.00
Research	0	817,024	570,229	1,387,253	0.00	0.00	0.00
TOTAL DIS	18,077	5,842,784	5,658,060	11,500,844	323.22	313.00	636.21

STATE UNIVERSITY SYSTEM
20162017 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	5,799	472,062	812,029	1,284,091	81.40	140.03	221.43
Upper	1,020	214,772	208,016	422,788	210.56	203.94	414.50
Graduate I	93	107,315	76,126	183,441	1,153.93	818.56	1,972.49
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.	6,912	794,149	1,096,171	1,890,320	114.89	158.59	273.48
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	101,983	74,342	176,325	0.00	0.00	0.00
Research	0	42,141	29,961	72,102	0.00	0.00	0.00
TOTAL DIS	6,912	938,273	1,200,474	2,138,747	135.75	173.68	309.43

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 99 990000

(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	502,406	125,602	628,008	0.00	0.00	0.00
Upper	0	502,409	125,602	628,011	0.00	0.00	0.00
Graduate I	0	502,409	125,602	628,011	0.00	0.00	0.00
Graduate II	0	502,409	125,602	628,011	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	2,009,633	502,408	2,512,041	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	502,409	0	502,409	0.00	0.00	0.00
Research	0	502,409	0	502,409	0.00	0.00	0.00
TOTAL DIS	0	3,014,451	502,408	3,516,859	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20162017 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	15,110,395	15,110,395	26,230,188	41,340,583
Upper	18,244,530	18,244,530	28,918,840	47,163,370
Graduate I	7,666,113	7,666,113	7,802,733	15,468,846
Graduate II	14,260,772	14,260,772	12,675,380	26,936,152
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	55,281,811	55,281,811	75,627,141	130,908,952
OTHER ACADEMIC AREAS				
Academic Advising	4,986,777	0	0	0
Academic Administration	14,248,653	0	0	0
Public Service	5,767,592	5,767,592	4,962,713	10,730,305
Research	8,100,455	8,100,455	7,042,447	15,142,902
TOTAL I&R EXPEND	88,385,288	69,149,858	87,632,301	156,782,159
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	810,751	0	0	0
Library Staffing	6,299,803	0	0	0
University Support	30,189,289	0	0	0
Financial Aid	624,417	0	0	0
Student Services, Other	12,840,089	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	20,018,625	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	1,367,539	1,367,539	2,027,959	3,395,498
Radio & TV	0	0	0	0
Museums & Galleries	322,079	322,079	358,138	680,217
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	160,857,881	70,839,476	90,018,398	160,857,874