STATE UNIVERSITY SYSTEM
20172018 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	122,513	15,329,080	26,563,028	41,892,108	125.12	216.82	341.94
Upper	99,501	19,177,509	30,478,865	49,656,374	192.74	306.32	499.05
Graduate I	14,524	7,958,856	7,559,200	15,518,056	547.98	520.46	1,068.44
Graduate II	30,659	12,711,044	11,783,081	24,494,125	414.59	384.33	798.92
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.	267,197	55,176,490	76,384,174	131,560,664	206.50	285.87	492.37
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	6,639,378	5,375,038	12,014,416	0.00	0.00	0.00
Research	0	7,557,525	7,074,993	14,632,518	0.00	0.00	0.00
TOTAL BE	267,197	69,373,393	88,834,205	158,207,598	259.63	332.47	592.10

STATE UNIVERSITY SYSTEM
20172018 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	240	106,944	68,146	175,090	445.60	283.94	729.54
Upper	1,161	779,133	1,236,701	2,015,834	671.09	1,065.20	1,736.29
Graduate I	294	385,091	199,685	584,776	1,309.83	679.20	1,989.03
Graduate II	0	3,223	1,345	4,568	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.	1,695	1,274,390	1,505,877	2,780,267	751.85	888.42	1,640.28
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	124,880	126,212	251,092	0.00	0.00	0.00
Research	0	1,631,355	1,765,343	3,396,698	0.00	0.00	0.00
TOTAL DIS	1,695	3,030,625	3,397,432	6,428,057	1,787.98	2,004.38	3,792.36

STATE UNIVERSITY SYSTEM
20172018 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	1,563	112,900	183,884	296,784	72.23	117.65	189.88
Upper	727	214,876	464,194	679,070	295.56	638.51	934.07
Graduate I	307	141,595	136,329	277,924	461.22	444.07	905.29
Graduate II	335	159,734	158,175	317,909	476.82	472.16	948.98
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.	2,932	629,105	942,582	1,571,687	214.57	321.48	536.05
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	45,187	47,985	93,172	0.00	0.00	0.00
Research	0	329,366	315,138	644,504	0.00	0.00	0.00
TOTAL DIS	2,932	1,003,658	1,305,705	2,309,363	342.31	445.33	787.64

STATE UNIVERSITY SYSTEM
20172018 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	954	289,266	498,513	787,779	303.21	522.55	825.76
Upper	955	327,899	444,285	772,184	343.35	465.22	808.57
Graduate I	976	558,993	742,889	1,301,882	572.74	761.16	1,333.90
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.	2,885	1,176,158	1,685,687	2,861,845	407.68	584.29	991.97
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	58,325	73,536	131,861	0.00	0.00	0.00
Research	0	6,943	8,616	15,559	0.00	0.00	0.00
TOTAL DIS	2,885	1,241,425	1,767,839	3,009,264	430.30	612.77	1,043.07

STATE UNIVERSITY SYSTEM
20172018 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	381	8,429	42,626	51,055	22.12	111.88	134.00
Upper	1,794	91,334	240,131	331,465	50.91	133.85	184.76
Graduate I	21	12,319	16,125	28,444	586.63	767.86	1,354.49
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.	2,196	112,083	298,882	410,965	51.04	136.10	187.14
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	2,196	112,083	298,882	410,965	51.04	136.10	187.14

STATE UNIVERSITY SYSTEM
20172018 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	1,502	361,114	409,154	770,268	240.42	272.41	512.83
Upper	3,554	1,054,380	1,218,033	2,272,413	296.67	342.72	639.40
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.	5,056	1,415,495	1,627,187	3,042,682	279.96	321.83	601.80
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	115,718	84,101	199,819	0.00	0.00	0.00
Research	0	35,169	26,232	61,401	0.00	0.00	0.00
TOTAL DIS	5,056	1,566,382	1,737,520	3,303,902	309.81	343.66	653.46

STATE UNIVERSITY SYSTEM
20172018 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	1,789	194,975	250,740	445,715	108.99	140.16	249.14
Upper	3,855	653,857	945,266	1,599,123	169.61	245.21	414.82
Graduate I	179	167,746	113,757	281,503	937.13	635.51	1,572.64
Graduate II	18	10,333	7,381	17,714	574.04	410.06	984.10
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.	5,841	1,026,911	1,317,144	2,344,055	175.81	225.50	401.31
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	361,293	316,345	677,638	0.00	0.00	0.00
Research	0	54,936	44,337	99,273	0.00	0.00	0.00
TOTAL DIS	5,841	1,443,141	1,677,826	3,120,967	247.07	287.25	534.32

STATE UNIVERSITY SYSTEM
20172018 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	9,135	1,714,559	2,509,907	4,224,466	187.69	274.76	462.45
Upper	3,631	1,414,906	1,300,153	2,715,059	389.67	358.07	747.74
Graduate I	1,554	1,025,380	847,182	1,872,562	659.83	545.16	1,204.99
Graduate II	628	909,769	678,790	1,588,559	1,448.68	1,080.88	2,529.55
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.	14,948	5,064,614	5,336,032	10,400,646	338.82	356.97	695.79
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	286,476	206,844	493,320	0.00	0.00	0.00
Research	0	234,483	163,275	397,758	0.00	0.00	0.00
TOTAL DIS	14,948	5,585,574	5,706,151	11,291,725	373.67	381.73	755.40

STATE UNIVERSITY SYSTEM
20172018 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	257	-11,235	103,579	92,344	-43.71	403.03	359.32
Upper	2,334	-175,344	3,297,818	3,122,474	-75.13	1,412.95	1,337.82
Graduate I	301	50,900	385,030	435,930	169.10	1,279.17	1,448.27
Graduate II	637	-133,704	693,395	559,691	-209.90	1,088.53	878.64
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.	3,529	-269,382	4,479,822	4,210,440	-76.33	1,269.43	1,193.10
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	116,417	168,144	284,561	0.00	0.00	0.00
Research	0	701,089	1,329,917	2,031,006	0.00	0.00	0.00
TOTAL DIS	3,529	548,123	5,977,883	6,526,006	155.32	1,693.93	1,849.25

STATE UNIVERSITY SYSTEM
20172018 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	494	283,504	199,236	482,740	573.90	403.31	977.21
Upper	1,479	856,892	618,740	1,475,632	579.37	418.35	997.72
Graduate I	9	10,889	11,724	22,613	1,209.89	1,302.67	2,512.56
Graduate II	3	3,624	3,886	7,510	1,208.00	1,295.33	2,503.33
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.	1,985	1,154,909	833,586	1,988,495	581.82	419.94	1,001.76
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	22,159	13,042	35,201	0.00	0.00	0.00
Research	0	15,661	8,718	24,379	0.00	0.00	0.00
TOTAL DIS	1,985	1,192,729	855,346	2,048,075	600.87	430.90	1,031.78

STATE UNIVERSITY SYSTEM
20172018 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	2,628	226,471	825,522	1,051,994	86.18	314.13	400.30
Upper	330	24,857	97,340	122,197	75.32	294.97	370.29
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.	2,958	251,329	922,862	1,174,191	84.97	311.99	396.95
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	37,471	69,202	106,673	0.00	0.00	0.00
Research	0	6,489	10,971	17,460	0.00	0.00	0.00
TOTAL DIS	2,958	295,289	1,003,035	1,298,324	99.83	339.09	438.92

STATE UNIVERSITY SYSTEM
20172018 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	27	12,135	8,627	20,762	449.44	319.52	768.96
Graduate II	14,083	5,348,124	4,696,921	10,045,045	379.76	333.52	713.27
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	14,110	5,360,259	4,705,548	10,065,807	379.89	333.49	713.38
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	803,146	419,360	1,222,506	0.00	0.00	0.00
Research	0	99,400	47,958	147,358	0.00	0.00	0.00
TOTAL DIS	14,110	6,262,805	5,172,866	11,435,671	443.86	366.61	810.47

STATE UNIVERSITY SYSTEM
20172018 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	14,784	2,037,358	3,568,594	5,605,952	137.81	241.38	379.19
Upper	1,728	342,185	403,664	745,849	198.02	233.60	431.63
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.	16,512	2,379,543	3,972,258	6,351,801	144.11	240.57	384.68
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	563,549	590,047	1,153,596	0.00	0.00	0.00
Research	0	44,816	52,658	97,474	0.00	0.00	0.00
TOTAL DIS	16,512	2,987,907	4,614,963	7,602,870	180.95	279.49	460.45

STATE UNIVERSITY SYSTEM
20172018 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	921	144,450	178,335	322,785	156.84	193.63	350.47
Upper	825	136,709	115,469	252,178	165.71	139.96	305.67
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.	1,746	281,159	293,804	574,963	161.03	168.27	329.30
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	46,421	26,795	73,216	0.00	0.00	0.00
Research	0	65,380	37,608	102,988	0.00	0.00	0.00
TOTAL DIS	1,746	392,959	358,207	751,166	225.06	205.16	430.22

STATE UNIVERSITY SYSTEM
20172018 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	12,319	1,606,804	2,837,795	4,444,599	130.43	230.36	360.79
Upper	4,676	914,489	1,279,088	2,193,577	195.57	273.54	469.11
Graduate I	438	332,888	300,088	632,976	760.02	685.13	1,445.15
Graduate II	1	13,921	14,279	28,200	13,921.37	14,279.00	28,200.37
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.	17,434	2,868,102	4,431,250	7,299,352	164.51	254.17	418.68
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	118,844	121,377	240,221	0.00	0.00	0.00
Research	0	283,131	297,431	580,562	0.00	0.00	0.00
TOTAL DIS	17,434	3,270,077	4,850,058	8,120,135	187.57	278.20	465.76

STATE UNIVERSITY SYSTEM
20172018 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	19,123	1,007,894	3,877,396	4,885,290	52.71	202.76	255.47
Upper	392	93,989	177,627	271,616	239.77	453.13	692.90
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.	19,515	1,101,883	4,055,023	5,156,906	56.46	207.79	264.25
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	90,263	138,188	228,451	0.00	0.00	0.00
Research	0	100,318	163,975	264,293	0.00	0.00	0.00
TOTAL DIS	19,515	1,292,464	4,357,186	5,649,650	66.23	223.27	289.50

STATE UNIVERSITY SYSTEM
20172018 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
20172018 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	84	15,976	18,268	34,244	190.19	217.48	407.67
Graduate I	444	173,123	188,252	361,375	389.92	423.99	813.91
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.	528	189,099	206,520	395,619	358.14	391.14	749.28
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	16,690	13,201	29,891	0.00	0.00	0.00
Research	0	12,276	9,510	21,786	0.00	0.00	0.00
TOTAL DIS	528	218,065	229,231	447,296	413.00	434.15	847.15

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 32 Basic Skills and Developmental/Remedial 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	0	0	6,975	6,975	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	6,975	6,975	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	6,975	6,975	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20172018 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	2,496	203,316	434,513	637,829	81.46	174.08	255.54
Upper	1,392	140,191	224,502	364,693	100.71	161.28	261.99
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.	3,888	343,507	659,015	1,002,522	88.35	169.50	257.85
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	15,166	18,940	34,106	0.00	0.00	0.00
Research	0	32,392	42,157	74,549	0.00	0.00	0.00
TOTAL DIS	3,888	391,065	720,112	1,111,177	100.58	185.21	285.80

STATE UNIVERSITY SYSTEM
20172018 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	15,347	2,093,003	3,355,920	5,448,923	136.38	218.67	355.05
Upper	390	367,067	308,939	676,006	941.20	792.15	1,733.35
Graduate I	151	131,811	100,321	232,132	872.92	664.38	1,537.30
Graduate II	150	320,323	243,233	563,556	2,135.48	1,621.55	3,757.04
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.	16,038	2,912,204	4,008,413	6,920,617	181.58	249.93	431.51
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	311,196	269,287	580,483	0.00	0.00	0.00
Research	0	416,126	349,132	765,258	0.00	0.00	0.00
TOTAL DIS	16,038	3,639,526	4,626,832	8,266,358	226.93	288.49	515.42

STATE UNIVERSITY SYSTEM
20172018 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	5,076	372,696	822,068	1,194,764	73.42	161.95	235.38
Upper	4,694	450,744	935,302	1,386,046	96.03	199.25	295.28
Graduate I	674	265,557	316,722	582,279	394.00	469.91	863.92
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.	10,444	1,088,998	2,074,092	3,163,090	104.27	198.59	302.86
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	22,547	21,618	44,165	0.00	0.00	0.00
Research	0	58,037	63,800	121,837	0.00	0.00	0.00
TOTAL DIS	10,444	1,169,582	2,159,510	3,329,092	111.99	206.77	318.76

STATE UNIVERSITY SYSTEM
20172018 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	804	57,302	106,673	163,975	71.27	132.68	203.95
Upper	5,436	495,309	878,664	1,373,973	91.12	161.64	252.75
Graduate I	129	100,884	83,718	184,602	782.05	648.98	1,431.02
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.	6,369	653,495	1,069,055	1,722,550	102.61	167.85	270.46
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	109,109	84,448	193,557	0.00	0.00	0.00
Research	0	24,285	24,606	48,891	0.00	0.00	0.00
TOTAL DIS	6,369	786,890	1,178,109	1,964,999	123.55	184.98	308.53

STATE UNIVERSITY SYSTEM
20172018 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	4,876	539,061	1,127,488	1,666,549	110.55	231.23	341.79
Graduate I	1,382	405,401	578,001	983,402	293.34	418.24	711.58
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.	6,258	944,462	1,705,489	2,649,951	150.92	272.53	423.45
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	81,934	99,228	181,162	0.00	0.00	0.00
Research	0	44,123	51,935	96,058	0.00	0.00	0.00
TOTAL DIS	6,258	1,070,518	1,856,652	2,927,170	171.06	296.68	467.75

STATE UNIVERSITY SYSTEM
20172018 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	10,649	693,830	1,295,387	1,989,217	65.15	121.64	186.80
Upper	7,588	732,842	1,751,410	2,484,252	96.58	230.81	327.39
Graduate I	781	210,658	241,372	452,030	269.73	309.06	578.78
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.	19,018	1,637,330	3,288,169	4,925,499	86.09	172.90	258.99
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	305,935	371,671	677,606	0.00	0.00	0.00
Research	0	582,511	407,111	989,622	0.00	0.00	0.00
TOTAL DIS	19,018	2,525,775	4,066,951	6,592,726	132.81	213.85	346.66

STATE UNIVERSITY SYSTEM
20172018 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	8,384	1,841,527	2,698,580	4,540,107	219.65	321.87	541.52
Upper	4,453	1,073,462	1,266,554	2,340,016	241.06	284.43	525.49
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.	12,837	2,914,989	3,965,134	6,880,123	227.08	308.88	535.96
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	283,336	284,631	567,967	0.00	0.00	0.00
Research	0	233,877	244,709	478,586	0.00	0.00	0.00
TOTAL DIS	12,837	3,432,202	4,494,474	7,926,676	267.37	350.12	617.49

STATE UNIVERSITY SYSTEM
20172018 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	1,358	236,622	304,416	541,038	174.24	224.16	398.41
Upper	30,347	5,330,935	8,670,963	14,001,898	175.67	285.73	461.39
Graduate I	4,094	2,219,547	2,099,028	4,318,575	542.15	512.71	1,054.85
Graduate II	14,798	5,626,630	5,171,953	10,798,583	380.23	349.50	729.73
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.	50,597	13,413,733	16,246,360	29,660,094	265.11	321.09	586.20
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	1,846,600	1,500,137	3,346,737	0.00	0.00	0.00
Research	0	1,275,639	1,023,223	2,298,862	0.00	0.00	0.00
TOTAL DIS	50,597	16,535,972	18,769,720	35,305,692	326.82	370.97	697.78

STATE UNIVERSITY SYSTEM
20172018 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	5,487	832,878	951,537	1,784,415	151.79	173.42	325.21
Upper	11,681	2,664,586	3,127,134	5,791,720	228.11	267.71	495.82
Graduate I	2,661	1,212,538	1,002,248	2,214,786	455.67	376.64	832.31
Graduate II	6	1,785	1,902	3,687	297.48	317.00	614.48
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.	19,835	4,711,787	5,082,821	9,794,608	237.55	256.26	493.80
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	285,517	201,987	487,504	0.00	0.00	0.00
Research	0	742,536	525,885	1,268,421	0.00	0.00	0.00
TOTAL DIS	19,835	5,739,841	5,810,693	11,550,534	289.38	292.95	582.33

STATE UNIVERSITY SYSTEM
20172018 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	6,822	467,183	921,711	1,388,894	68.48	135.11	203.59
Upper	1,119	189,890	219,311	409,201	169.70	195.99	365.68
Graduate I	102	94,117	76,281	170,398	922.71	747.85	1,670.57
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.	8,043	751,189	1,217,303	1,968,492	93.40	151.35	244.75
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	123,914	108,712	232,626	0.00	0.00	0.00
Research	0	79,904	60,748	140,652	0.00	0.00	0.00
TOTAL DIS	8,043	955,007	1,386,763	2,341,770	118.74	172.42	291.16

STATE UNIVERSITY SYSTEM
20172018 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	447,290	111,821	559,111	0.00	0.00	0.00
Upper	0	447,284	111,821	559,105	0.00	0.00	0.00
Graduate I	0	447,284	111,821	559,105	0.00	0.00	0.00
Graduate II	0	447,284	111,821	559,105	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	1,789,142	447,284	2,236,426	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	447,284	0	447,284	0.00	0.00	0.00
Research	0	447,284	0	447,284	0.00	0.00	0.00
TOTAL DIS	0	2,683,710	447,284	3,130,994	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20172018 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	15,329,080	15,329,080	26,563,028	41,892,108
Upper	19,177,509	19,177,509	30,478,865	49,656,374
Graduate I	7,958,856	7,958,856	7,559,200	15,518,056
Graduate II	12,711,044	12,711,044	11,783,081	24,494,125
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	55,176,490	55,176,490	76,384,174	131,560,664
OTHER ACADEMIC AREAS				
Academic Advising	4,754,104	0	0	0
Academic Administration	16,244,259	0	0	0
Public Service	6,639,378	6,639,378	5,375,038	12,014,416
Research	7,557,525	7,557,525	7,074,993	14,632,518
TOTAL I&R EXPEND	90,371,755	69,373,393	88,834,205	158,207,598
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	778,774	0	0	0
Library Staffing	5,992,455	0	0	0
University Support	29,284,137	0	0	0
Financial Aid	624,417	0	0	0
Student Services, Other	13,710,161	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	19,800,937	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	978,209	978,209	1,888,998	2,867,207
Radio & TV	0	0	0	0
Museums & Galleries	344,587	344,587	466,039	810,626
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	161,885,433	70,696,189	91,189,242	161,885,431