

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 & Moffitt	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