

STATE UNIVERSITY SYSTEM  
 20182019 EXPENDITURE ANALYSIS  
 DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

FAMU - BUDGET ENTITY SUMMARY

(A)	(B)	(C) FUNDABLE	(D) STU CRED HRS	(C+D) DIRECT EXPENDITURE \$	DIRECT INDIRECT EXPENDITURE \$	(E) TOTAL FULL EXPENDITURE \$	(C/B) 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		122,388	15,527,137	27,985,031	43,512,168		126.87	228.66	355.53
Upper		102,639	19,445,012	31,478,688	50,923,700		189.45	306.69	496.14
Graduate I		13,801	7,377,170		7,580,941	14,958,111	534.54	549.30	1,083.84
Graduate II		31,606	11,762,201		12,378,271	24,140,472	372.15	391.64	763.79
Grad III		0	0	0	0	0	0.00	0.00	0.00
Clinical Professional		0	0	0	0	0	0.00	0.00	0.00
<b>SUB TOTAL INST.</b>		<b>270,434</b>	<b>54,111,520</b>	<b>79,422,931</b>		<b>133,534,451</b>	<b>200.09</b>	<b>293.69</b>	<b>493.78</b>
Academic Advising		0	0	0	0	0	0.00	0.00	0.00
Academic Administration		0	0	0	0	0	0.00	0.00	0.00
Public Service		0	5,851,813	5,198,255	11,050,068		0.00	0.00	0.00
Research		0	7,006,147	7,072,168	14,078,315		0.00	0.00	0.00
<b>TOTAL BE</b>		<b>270,434</b>	<b>66,969,480</b>	<b>91,693,354</b>	<b>158,662,834</b>		<b>247.64</b>	<b>339.06</b>	<b>586.70</b>

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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
<b>INSTRUCTION</b>				
Lower	15,527,137	15,527,137	27,985,031	43,512,168
Upper	19,445,012	19,445,012	31,478,688	50,923,700
Graduate I	7,377,170	7,377,170	7,580,941	14,958,111
Graduate II	11,762,201	11,762,201	12,378,271	24,140,472
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
<b>SUB TOTAL INST.</b>	<b>54,111,520</b>	<b>54,111,520</b>	<b>79,422,931</b>	<b>133,534,451</b>
<b>OTHER ACADEMIC AREAS</b>				
Academic Advising	4,449,534	0	0	0
Academic Administration	17,064,396	0	0	0
Public Service	5,851,813	5,851,813	5,198,255	11,050,068
Research	7,006,147	7,006,147	7,072,168	14,078,315
<b>TOTAL I&amp;R EXPEND</b>	<b>88,483,410</b>	<b>66,969,480</b>	<b>91,693,354</b>	<b>158,662,834</b>
<b>ENROLLMENT-RELATED ACTIVITIES</b>				
Library Resources	814,436	0	0	0
Library Staffing	5,546,332	0	0	0
University Support	31,190,121	0	0	0
Financial Aid	624,417	0	0	0
Student Services, Other	14,955,836	0	0	0
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	19,475,472	0	0	0
<b>STAND-ALONE ACTIVITIES</b>				
I&R Centers	1,152,106	1,152,106	1,944,789	3,096,895
Radio & TV	0	0	0	0
Museums & Galleries	353,370	353,370	482,397	835,767
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





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BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 04 Architecture & Environmental Design

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
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INSTRUCTION							
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COST ACTIVITIES							
Lower	1,259	337,994	536,550	874,544	268.46	426.17	694.63
Upper	1,050	332,654	434,575	767,229	316.81	413.88	730.69
Graduate I	1,003	606,215	771,186	1,377,401	604.40	768.88	1,373.28

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 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

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

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(A)	(B)	(C)	(D)	(E) (C+D)	(C/B) DI RECT	(D/B) I NDI RECT	(E/B) TOTAL
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STATE UNIVERSITY SYSTEM  
 20182019 EXPENDITURE ANALYSIS  
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 11 Computer and Information Sciences & Support Svcs

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
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INSTRUCTION							
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COST ACTIVITIES							
Lower	2,408	287,632	354,749	642,381	119.45	147.32	266.77
Upper	4,284	976,558	1,091,378	2,067,936	227.95	254.76	482.71
Graduate I	158	197,514	118,508	316,022	1,250.09	750.05	2,000.14
Graduate II	15	16,731	9,902	26,633	1,115.40	660.13	1,775.53
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.	6,865	1,478,435	1,574,537	3,052,972	215.36	229.36	444.72
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	298,426	193,804	492,230	0.00	0.00	0.00
Research TJ	FUNDABLE	DI RECT	INDI RECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	TOTAL
		298,426	193,804	492,230	0.00	0.00	0.00

































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 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) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
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INSTRUCTION

COST ACTIVITIES

Lower	873	71,511	139,501	211,012	81.91	159.79	241.71
Upper	5,254	463,662	976,730	1,440,392	88.25	185.90	274.15
Graduate I	102	92,532	94,968	187,500	907.18	931.06	1,838.24









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FAMU - BY DISCIPLINE

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 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 52 Business and Management

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
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INSTRUCTION

COST ACTIVITIES

Lower	5,976	900,086	1,072,010	1,972,096	150.62	179.39	330.00
Upper	12,548	2,732,266	3,372,254	6,104,520	217.75	268.75	486.49
Graduate I	2,498	1,377,683	1,095,892	2,473,575	551.51	438.71	990.22
Graduate II	3	8,282	12,453	20,735	2,760.67	4,151.00	6,912.00

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