

STATE UNIVERSITY SYSTEM
20142015 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	16,460,790	16,460,790	27,856,897	44,317,687
Upper	24,574,128	24,574,128	31,963,464	56,537,592
Graduate I	8,212,126	8,212,126	7,663,564	15,875,690
Graduate II	13,803,332	13,803,332	12,988,849	26,792,181
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	63,050,377	63,050,377	80,472,774	143,523,151
OTHER ACADEMIC AREAS				
Academic Advising	4,647,902	0	0	0
Academic Administration	15,362,153	0	0	0
Public Service	5,424,920	5,424,920	4,698,320	10,123,240
Research	8,166,772	8,166,772	5,718,869	13,885,641
TOTAL I&R EXPEND	96,652,124	76,642,069	90,889,963	167,532,032
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	2,723,384	0	0	0
Library Staffing	4,115,034	0	0	0
University Support	30,783,209	0	0	0
Financial Aid	624,417	0	0	0
Student Services, Other	13,809,942	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	20,108,327	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	696,532	696,532	1,040,932	1,737,464
Radio & TV	0	0	0	0
Museums & Galleries	214,679	214,679	243,475	458,154
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	169,727,648	77,553,280	92,174,370	169,727,650