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20152016 EXPENDITURE ANALYSIS  
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E &amp; 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
<b>INSTRUCTION</b>				
Lower	17,006,920	17,006,920	29,027,852	46,034,772
Upper	20,210,953	20,210,953	31,602,355	51,813,308
Graduate I	7,455,553	7,455,553	7,810,105	15,265,658
Graduate II	11,923,339	11,923,339	12,696,797	24,620,136
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
<b>SUB TOTAL INST.</b>	<b>56,596,765</b>	<b>56,596,765</b>	<b>81,137,109</b>	<b>137,733,874</b>
<b>OTHER ACADEMIC AREAS</b>				
Academic Advising	5,092,273	0	0	0
Academic Administration	16,956,886	0	0	0
Public Service	5,832,286	5,832,286	5,233,015	11,065,301
Research	7,698,843	7,698,843	6,927,804	14,626,647
<b>TOTAL I&amp;R EXPEND</b>	<b>92,177,054</b>	<b>70,127,894</b>	<b>93,297,928</b>	<b>163,425,822</b>
<b>ENROLLMENT-RELATED ACTIVITIES</b>				
Library Resources	1,593,805	0	0	0
Library Staffing	5,381,159	0	0	0
University Support	31,549,807	0	0	0
Financial Aid	624,417	0	0	0
Student Services, Other	13,764,709	0	0	0
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	20,696,458	0	0	0
<b>STAND-ALONE ACTIVITIES</b>				
I&R Centers	871,909	871,909	1,986,922	2,858,831
Radio & TV	0	0	0	0
Museums & Galleries	295,756	295,756	374,668	670,424
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
<b>TOTAL EXPENDITURES</b>	<b>166,955,074</b>	<b>71,295,559</b>	<b>95,659,518</b>	<b>166,955,077</b>