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20162017 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	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
<b>SUB TOTAL INST.</b>	<b>55,281,811</b>	<b>55,281,811</b>	<b>75,627,141</b>	<b>130,908,952</b>
<b>OTHER ACADEMIC AREAS</b>				
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
<b>TOTAL I&amp;R EXPEND</b>	<b>88,385,288</b>	<b>69,149,858</b>	<b>87,632,301</b>	<b>156,782,159</b>
<b>ENROLLMENT-RELATED ACTIVITIES</b>				
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
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	20,018,625	0	0	0
<b>STAND-ALONE ACTIVITIES</b>				
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
<b>TOTAL EXPENDITURES</b>	<b>160,857,881</b>	<b>70,839,476</b>	<b>90,018,398</b>	<b>160,857,874</b>