08:14 Monday, August 26, 2019 1

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS
BUDGET ENTITY: E & G
FAMU - BUDGET ENTITY SUMMARY
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 122,513 15,329,080 26,563,028 41,892,108 125.12 216.82 341.94 Upper 99,501 19,177,509 30,478,865 49,656,374 192.74 306.32 499.05 Graduate I 14,524 7,958,856 7,559,200 15,518,056 547.98 520.46 1,068.44 Graduate II 30,659 12,711,044 11,783,081 24,494,125 414.59 384.33 798.92 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. 267,197 55,176,490 76,384,174 131,560,664 206.50 285.87 492.37

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 6,639,378 5,375,038 12,014,416 0.00 0.00 0.00 Research 0 7,557,525 7,074,993 14,632,518 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL BE _________ _____________ _____________ _____________ _____________ _____________ _____________ 267,197 69,373,393 88,834,205 158,207,598 259.63 332.47 592.10 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 01 Agriculture Science
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 240 106,944 68,146 175,090 445.60 283.94 729.54 Upper 1,161 779,133 1,236,701 2,015,834 671.09 1,065.20 1,736.29 Graduate I 294 385,091 199,685 584,776 1,309.83 679.20 1,989.03 Graduate II 0 3,223 1,345 4,568 0.00 0.00 0.00 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. 1,695 1,274,390 1,505,877 2,780,267 751.85 888.42 1,640.28

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 0 124,880 126,212 251,092 0.00 0.00 0.00 Research 0 1,631,355 1,765,343 3,396,698 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 1,695 3,030,625 3,397,432 6,428,057 1,787.98 2,004.38 3,792.36 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E - u

COSFAMU - BY DISCIPLINE ET BT /TT4 6.29 Tf 34.56 705679 748(DISSTSDE:)T03 Natural Resources and Conservation

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 04 Architecture & Environmental Design -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 954 289,266 498,513 787,779 303.21 522.55 825.76 Upper 955 327,899 444,285 772,184 343.35 465.22 808.57 Graduate I 976 558,993 742,889 1,301,882 572.74 761.16 1,333.90 Graduate II 0 0 0 0 0.00 0.00 0.00 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. 2,885 1,176,158 1,685,687 2,861,845 407.68 584.29 991.97

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 58,325 73,536 131,861 0.00 0.00 0.00 Research 0 6,943 8,616 15,559 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 2,885 1,241,425 1,767,839 3,009,264 430.30 612.77 1,043.07 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 05 Area, Ethnic, Cultural, Gender, and Group Studies -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 381 8,429 42,626 51,055 22.12 111.88 134.00 Upper 1,794 91,334 240,131 331,465 50.91 133.85 184.76 Graduate I 21 12,319 16,125 28,444 586.63 767.86 1,354.49 Graduate II 0 0 0 0 0.00 0.00 0.00 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. 2,196 112,083 298,882 410,965 51.04 136.10 187.14

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 0 0 0 0.00 0.00 0.00 Research 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 2,196 112,083 298,882 410,965 51.04 136.10 187.14 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 09 Mass Communications
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 1,502 361,114 409,154 770,268 240.42 272.41 512.83 Upper 3,554 1,054,380 1,218,033 2,272,413 296.67 342.72 639.40 Graduate I 0 0 0 0 0.00 0.00 0.00 Graduate II 0 0 0 0 0.00 0.00 0.00 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. 5,056 1,415,495 1,627,187 3,042,682 279.96 321.83 601.80

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 0 115,718 84,101 199,819 0.00 0.00 0.00 Research 0 35,169 26,232 61,401 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 5,056 1,566,382 1,737,520 3,303,902 309.81 343.66 653.46 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 13 Education
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 9,135 1,714,559 2,509,907 4,224,466 187.69 274.76 462.45 Upper 3,631 1,414,906 1,300,153 2,715,059 389.67 358.07 747.74

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 14 Engineering
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 257 -11,235 103,579 92,344 -43.71 403.03 359.32 Upper 2,334 -175,344 3,297,818 3,122,474 -75.13 1,412.95 1,337.82 Graduate I 301 50,900 385,030 435,930 169.10 1,279.17 1,448.27 Graduate II 637 -133,704 693,395 559,691 -209.90 1,088.53 878.64 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. 3,529 -269,382 4,479,822 4,210,440 -76.33 1,269.43 1,193.10

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 0 116,417 168,144 284,561 0.00 0.00 0.00 Research 0 701,089 1,329,917 2,031,006 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 3,529 548,123 5,977,883 6,526,006 155.32 1,693.93 1,849.25 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 15 Engineering Technologies and Engineering-Related Fields -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 16 Foreign Languages
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 2,628 226,471 825,522 1,051,994 86.18 314.13 400.30 Upper 330 24,857 97,340 122,197 75.32 294.97 370.29 Graduate I 0 0 0 0 0.00 0.00 0.00 Graduate II 0 0 0 0 0.00 0.00 0.00 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. 2,958 251,329 922,862 1,174,191 84.97 311.99 396.95

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 37,471 69,202 106,673 0.00 0.00 0.00 Research 0 6,489 10,971 17,460 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 2,958 295,289 1,003,035 1,298,324 99.83 339.09 438.92 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 22 Law
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 0 0 0 0 0.00 0.00 0.00 Upper 0 0 0 0 0.00 0.00 0.00 Graduate I 27 12,135 8,627 20,762 449.44 319.52 768.96 Graduate II 14,083 5,348,124 4,696,921 10,045,045 379.76 333.52 713.27 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. 14,110 5,360,259 4,705,548 10,065,807 379.89 333.49 713.38

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 0 803,146 419,360 1,222,506 0.00 0.00 0.00 Research 0 99,400 47,958 147,358 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 14,110 6,262,805 5,172,866 11,435,671 443.86 366.61 810.47 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 23 Letters
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 14,784 2,037,358 3,568,594 5,605,952 137.81 241.38 379.19 Upper 1,728 342,185 403,664 745,849 198.02 233.60 431.63 Graduate I 0 0 0 0 0.00 0.00 0.00 Graduate II 0 0 0 0 0.00 0.00 0.00 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. 16,512 2,379,543 3,972,258 6,351,801 144.11 240.57 384.68

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 0 563,549 590,047 1,153,596 0.00 0.00 0.00 Research 0 44,816 52,658 97,474 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 16,512 2,987,907 4,614,963 7,602,870 180.95 279.49 460.45 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 24 Liberal/General Studies

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 26 Life Sciences
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 12,319 1,606,804 2,837,795 4,444,599 130.43 230.36 360.79 Upper 4,676 914,489 1,279,088 2,193,577 195.57 273.54 469.11 Graduate I 438 332,888 300,088 632,976 760.02 685.13 1,445.15 Graduate II 1 ,0Graduate II .29 Tf Tf /,,7.:ate II 8eaduat6

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 27 Mathematics
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 19,123 1,007,894 3,877,396 4,885,290 52.71 202.76 255.47 Upper 392 93,989 177,627 271,616 239.77 453.13 692.90 Graduate I 0 0 0 0 0.00 0.00 0.00 Graduate II 0 0 0 0 0.00 0.00 0.00 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. 19,515 1,101,883 4,055,023 5,156,906 56.46 207.79 264.25

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 90,263 138,188 228,451 0.00 0.00 0.00 Research 0 100,318 163,975 264,293 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 19,515 1,292,464 4,357,186 5,649,650 66.23 223.27 289.50 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 28 Military Science, Leadership and Operational Art -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 0 0 0 0 0.00 0.00 0.00 Upper 0 0 0 0 0.00 0.00 0.00 Graduate I 0 0 0 0 0.00 0.00 0.00 Graduate II 0 0 0 0 0.00 0.00 0.00 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. 0 0 0 0 0.00 0.00 0.00

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 0 0 0 0.00 0.00 0.00 Research 0 0 0 0 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 0 0 0 0 0.00 0.00 0.00 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 31 Parks Recreation Leisure and Fitness -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 0 0 0 0 0.00 0.00 0.00 Upper 84 15,976 18,268 34,244 190.19 217.48 407.67 Graduate I 444 173,123 188,252 361,375 389.92 423.99 813.91 Graduate II 0 0 0 0 0.00 0.00 0.00 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. 528 189,099 206,520 395,619 358.14 391.14 749.28

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 16,690 13,201 29,891 0.00 0.00 0.00 Research 0 12,276 9,510 21,786 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 528 218,065 229,231 447,296 413.00 434.15 847.15 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 32 Basic Skills and Developmental/Remedial Education -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 38 Philosophy and Religious Studies, General -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 2,496 203,316 434,513 637,829 81.46 174.08 255.54 Upper 1,392 140,191 224,502 364,693 100.71 161.28 261.99 Graduate I 0 0 0 0 0.00 0.00 0.00 Graduate II 0 0 0 0 0.00 0.00 0.00 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. 3,888 343,507 659,015 1,002,522 88.35 169.50 257.85

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 15,166 18,940 34,106 0.00 0.00 0.00 Research 0 32,392 42,157 74,549 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 3,888 391,065 720,112 1,111,177 100.58 185.21 285.80 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 40 Physical Sciences
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 15,347 2,093,003 3,355,920 5,448,923 136.38 218.67 355.05 Upper 390 367,067 308,939 676,006 941.20 792.15 1,733.35 Graduate I 151 131,811 100,321 232,132 872.92 664.38 1,537.30 Graduate II 150 320,323 243,233 563,556 2,135.48 1,621.55 3,757.04 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. 16,038 2,912,204 4,008,413 6,920,617 181.58 249.93 431.51

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 0 311,196 269,287 580,483 0.00 0.00 0.00 Research 0 416,126 349,132 765,258 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 16,038 3,639,526 4,626,832 8,266,358 226.93 288.49 515.42 ========= ============= ============= ============= ============= ============= =============

08:14 Monday, August 26, 2019 22

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 42 Psychology
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FUL53

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 43 Homeland Security, Law Enforcement, Firefighting and Related Protective Services -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 804 57,302 106,673 163,975 71.27 132.68 203.95 Upper 5,436 495,309 878,664 1,373,973 91.12 161.64 252.75 Graduate I 129 100,884 83,718 184,602 782.05 648.98 1,431.02 Graduate II 0 0 0 0 0.00 0.00 0.00 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. 6,369 653,495 1,069,055 1,722,550 102.61 167.85 270.46

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 0 109,109 84,448 193,557 0.00 0.00 0.00 Research 0 24,285 24,606 48,891 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 6,369 786,890 1,178,109 1,964,999 123.55 184.98 308.53 ========= ============= ============= ============= ============= ============= =============

08:14 Monday, August 26, 2019 24

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 44 Public Administration & Social Services Professions -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 45 Social Sciences
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 10,649 693,830 1,295,387 1,989,217 65.15 121.64 186.80 Upper 7,588 732,842 1,751,410 2,484,252 96.58 230.81 327.39 Graduate I 781 210,658 241,372 452,030 269.73 309.06 578.78 Graduate II 0 0 0 0 0.00 0.00 0.00 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. 19,018 1,637,330 3,288,169 4,925,499 86.09 172.90 258.99

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 0 305,935 371,671 677,606 0.00 0.00 0.00 Research 0 582,511 407,111 989,622 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 19,018 2,525,775 4,066,951 6,592,726 132.81 213.85 346.66 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 50 Visual and Performing Arts -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 8,384 1,841,527 2,698,580 4,540,107 219.65 321.87 541.52 Upper 4,453 1,073,462 1,266,554 2,340,016 241.06 284.43 525.49 Graduate I 0 0 0 0 0.00 0.00 0.00 Graduate II 0 0 0 0 0.00 0.00 0.00 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. 12,837 2,914,989 3,965,134 6,880,123 227.08 308.88 535.96

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 0 283,336 284,631 567,967 0.00 0.00 0.00 Research 0 233,877 244,709 478,586 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 12,837 3,432,202 4,494,474 7,926,676 267.37 350.12 617.49 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 51 Health Professions and Related Programs -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 1,358 236,622 304,416 541,038 174.24 224.16 398.41 Upper 30,347 5,330,935 8,670,963 14,001,898 175.67 285.73 461.39 Graduate I 4,094 2,219,547 2,099,028 4,318,575 542.15 512.71 1,054.85 Graduate II 14,798 5,626,630 5,171,953 10,798,583 380.23 349.50 729.73 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. 50,597 13,413,733 16,246,360 29,660,094 265.11 321.09 586.20

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 1,846,600 1,500,137 3,346,737 0.00 0.00 0.00 Research 0 1,275,639 1,023,223 2,298,862 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 50,597 16,535,972 18,769,720 35,305,692 326.82 370.97 697.78 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 52 Business and Management
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 5,487 832,878 951,537 1,784,415 151.79 173.42 325.21 Upper 11,686 cm / 1,784,4 ,sL7 5,487 w0 ,134 832,79 2412 5,487 c7S 1I

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 54 History
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ --

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
FAMU - BY DISCIPLINE
DIS CODE: 99 990000
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 0 447,290 111,821 559,111 0.00 0.00 0.00 Upper 0 447,284 111,821 559,105 0.00 0.00 0.00 Graduate I 0 447,284 111,821 559,105 0.00 0.00 0.00 Graduate II 0 447,284 111,821 559,105 0.00 0.00 0.00 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. 0 1,789,142 447,284 2,236,426 0.00 0.00 0.00

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 0 447,284 0 447,284 0.00 0.00 0.00 Research 0 447,284 0 447,284 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 0 2,683,710 447,284 3,130,994 0.00 0.00 0.00 ========= ============= ============= ============= ============= ============= =============