STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

FAMU - BUDGET ENTITY SUMMARY

(A)	(B)	(C) FUNDABLE STU CRED HRS	(D) DIRECT EXPENDITURE $	(C+D) 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	0.00	0.00	0.00
Clinical Professional		0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.		270,434	54,111,520	79,422,931	133,534,451	200.09	293.69	493.78
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	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
TOTAL BE		270,434	66,969,480	91,693,354	158,662,834	247.64	339.06	586.70

STATE UNIVERSITY SYSTEM
20182019 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	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
SUB TOTAL INST.	54,111,520	54,111,520	79,422,931	133,534,451
OTHER ACADEMIC AREAS				
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
TOTAL I&R EXPEND	88,483,410	66,969,480	91,693,354	158,662,834
ENROLLMENT-RELATED ACTIVITIES				
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
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	19,475,472	0	0	0
STAND-ALONE ACTIVITIES				
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

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 01 Agriculture Science

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT 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	303	76,998	64,872	141,870	254.12	214.10	468.22
Upper	1,588	637,651	1,095,553	1,733,204	401.54	689.89	1,091.44
Graduate I	277	219,891	116,474	336,365	793.83	420.48	1,214.31
Graduate II	15	13,110	6,367	19,477	874.01	424.47	1,298.48
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.	2,183	947,650	1,283,266	2,230,916	434.10	587.85	1,021.95
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	79,502	83,233	162,735	0.00	0.00	0.00
Research	0	1,721,884	1,981,678	3,703,562	0.00	0.00	0.00
TOTAL DIS	2,183	2,749,036	3,348,177	6,097,213	1,259.29	1,533.75	2,793.04

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 03 Natural Resources and Conservation

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT 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	1,530	133,569	184,490	318,059	87.30	120.58	207.88
Upper	564	201,201	168,105	369,306	356.74	298.06	654.80
Graduate I	197	192,867	120,058	312,925	979.02	609.43	1,588.45
Graduate II	326	294,823	504,534	799,357	904.37	1,547.65	2,452.02
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.	2,617	822,461	977,187	1,799,648	314.28	373.40	687.68
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	71,651	71,689	143,340	0.00	0.00	0.00
Research	0	421,960	420,186	842,146	0.00	0.00	0.00
TOTAL DIS	2,617	1,316,071	1,469,062	2,785,133	502.89	561.35	1,064.25

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 04 Architecture & Environmental Design

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT 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	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

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

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

(A)	(B)	(C)	(D)	(E) (C+D)	(C/B) DIRECT	(D/B) INDIRECT	(E/B) TOTAL

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 09 Mass Communications

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT 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	1,524	385,593	376,881	762,474	253.01	247.30	500.31
Upper	3,256	1,023,125	1,098,505	2,121,630	314.23	337.38	651.61
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.	4,780	1,408,718	1,475,386	2,884,104	294.71	308.66	603.37
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	171,067	125,015	296,082	0.00	0.00	0.00
Research	0	89,391	72,598	161,989	0.00	0.00	0.00
TOTAL DIS	4,780	1,669,176	1,672,999	3,342,175	349.20	350.00	699.20

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 Srvs

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT 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	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	DIRECT	563.:46inistration s53.:46inistration s53.:46inis1.RSs5.Ed316inis1.RSs5				0.00

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 13 Education

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT 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	8,044	1,413,347	2,339,740	3,753,087	175.70	290.87	466.57
Upper	3,129	1,024,508	1,108,535	2,133,043	327.42	354.28	681.70
Graduate I	1,545	1,040,577	975,244	2,015,821	673.51	631.23	1,304.74
Graduate II	597	706,652	570,195	1,276,847	1,183.67	955.10	2,138.77
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.	13,315	4,185,085	4,993,714	9,178,799	314.31	375.04	689.36
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	211,858	184,230	396,088	0.00	0.00	0.00
Research	0	232,842	186,719	419,561	0.00	0.00	0.00
TOTAL DIS	13,315	4,629,786	5,364,663	9,994,449	347.71	402.90	750.62

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 14 Engineering

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT 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	225	-19,888	99,476	79,588	-88.39	442.12	353.72
Upper	2,801	-122,598	3,803,341	3,680,743	-43.77	1,357.85	1,314.08
Graduate I	186	-18,577	318,775	300,198	-99.88	1,713.84	1,613.97
Graduate II	694	-10,717	963,065	952,348	-15.44	1,387.70	1,372.26
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.	3,906	-171,780	5,184,657	5,012,877	-43.98	1,327.36	1,283.38
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	130,626	191,588	322,214	0.00	0.00	0.00
Research	0	833,502	1,229,773	2,063,275	0.00	0.00	0.00
TOTAL DIS	3,906	792,348	6,606,018	7,398,366	202.85	1,691.25	1,894.10

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 15 Engineering Technologies and Engineering-Related Fields

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT 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	501	295,952	263,331	559,283	590.72	525.61	1,116.33
Upper	1,299	788,165	706,775	1,494,940	606.75	544.09	1,150.84
Graduate I	9	15,634	10,283	25,917	1,737.12	1,142.56	2,879.68
Graduate II	9	15,634	10,283	25,917	1,737.12	1,142.56	2,879.68
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.	1,818	1,115,385	990,672	2,106,057	613.52	544.92	1,158.45
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	5,034	3,614	8,648	0.00	0.00	0.00
Research	0	5,662	4,143	9,805	0.00	0.00	0.00
TOTAL DIS	1,818	1,126,082	998,429	2,124,511	619.41	549.19	1,168.60

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 16 Foreign Languages

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT 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	2,307	264,754	795,378	1,060,132	114.76	344.77	459.53
Upper	255	25,862	78,295	104,157	101.42	307.04	408.46
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.	2,562	290,616	873,673	1,164,289	113.43	341.01	454.45
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	42,776	72,639	115,415	0.00	0.00	0.00
Research	0	8,008	11,499	19,507	0.00	0.00	0.00
TOTAL DIS	2,562	341,400	957,811	1,299,211	133.26	373.85	507.11

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 22 Law

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT 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	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	14,773	4,499,293	4,706,873	9,206,166	304.56	318.61	623.18
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.	14,773	4,499,293	4,706,873	9,206,166	304.56	318.61	623.18
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	586,392	366,763	953,155	0.00	0.00	0.00
Research	0	39,202	22,061	61,263	0.00	0.00	0.00
TOTAL DIS	14,773	5,124,887	5,095,697	10,220,584	346.91	344.93	691.84

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 23 Letters

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT 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	13,323	2,335,991	3,431,512	5,767,503	175.34	257.56	432.90
Upper	1,806	397,185	413,647	810,832	219.93	229.04	448.97
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.	15,129	2,733,175	3,845,159	6,578,334	180.66	254.16	434.82
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	590,254	565,305	1,155,559	0.00	0.00	0.00
Research	0	70,098	70,306	140,404	0.00	0.00	0.00
TOTAL DIS	15,129	3,393,527	4,480,770	7,874,297	224.31	296.17	520.48

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 24 Liberal/General Studies

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT 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	858	188,049	159,351	347,400	219.17	185.72	404.90
Upper	627	132,935	112,665	245,600	212.02	179.69	391.71
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.	1,485	320,985	272,016	593,001	216.15	183.18	399.33
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	1,485	320,985	272,016	593,001	216.15	183.18	399.33

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 26 Life Sciences

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT 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	12,228	1,494,527	2,837,723	4,332,250	122.22	232.07	354.29
Upper	5,367	927,072	1,395,151	2,322,223	172.74	259.95	432.69
Graduate I	545	401,896	385,641	787,537	737.42	707.60	1,445.02
Graduate II	9	28,383	22,319	50,702	3,153.71	2,479.89	5,633.60
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.	18,149	2,851,879	4,640,834	7,492,713	157.14	255.71	412.84
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	92,577	99,777	192,354	0.00	0.00	0.00
Research	0	223,071	241,813	464,884	0.00	0.00	0.00
TOTAL DIS	18,149	3,167,527	4,982,424	8,149,951	174.53	274.53	449.06

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 27 Mathematics

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT 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	18,430	1,226,967	4,005,306	5,232,273	66.57	217.33	283.90
Upper	369	119,817	168,671	288,488	324.71	457.10	781.81
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.	18,799	1,346,784	4,173,977	5,520,761	71.64	222.03	293.67
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	121,969	172,818	294,787	0.00	0.00	0.00
Research	0	78,439	111,387	189,826	0.00	0.00	0.00
TOTAL DIS	18,799	1,547,192	4,458,182	6,005,374	82.30	237.15	319.45

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 31 Parks Recreation Leisure and Fitness

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT 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	0	0	0	0	0.00	0.00	0.00
Upper	60	9,450	15,322	24,772	157.51	255.37	412.87
Graduate I	459	104,235	187,780	292,015	227.09	409.11	636.20
Graduate II	12	21,860	32,116	53,976	1,821.66	2,676.33	4,497.99
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.	531	135,545	235,218	370,763	255.26	442.97	698.24
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	7,405	8,207	15,612	0.00	0.00	0.00
Research	0	6,050	6,983	13,033	0.00	0.00	0.00
TOTAL DIS	531	148,999	250,408	399,407	280.60	471.58	752.18

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 38 Philosophy and Religious Studies, General

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT 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	2,097	271,377	366,230	637,607	129.41	174.64	304.06
Upper	1,014	150,899	166,148	317,047	148.82	163.85	312.67
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.	3,111	422,276	532,378	954,654	135.74	171.13	306.86
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	26,076	20,614	46,690	0.00	0.00	0.00
Research	0	27,424	21,678	49,102	0.00	0.00	0.00
TOTAL DIS	3,111	475,776	574,670	1,050,446	152.93	184.72	337.66

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 40 Physical Sciences

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT 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	15,096	2,049,087	3,564,600	5,613,687	135.74	236.13	371.87
Upper	504	294,798	283,870	578,668	584.92	563.23	1,148.15
Graduate I	172	203,935	173,235	377,170	1,185.67	1,007.18	2,192.85
Graduate II	122	269,080	221,292	490,372	2,205.57	1,813.87	4,019.44
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.	15,894	2,816,900	4,242,997	7,059,897	177.23	266.96	444.19
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	321,899	308,001	629,900	0.00	0.00	0.00
Research	0	376,404	349,839	726,243	0.00	0.00	0.00
TOTAL DIS	15,894	3,515,203	4,900,837	8,416,040	221.17	308.35	529.51

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 42 Psychology

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT 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	5,403	400,799	818,714	1,219,513	74.18	151.53	225.71
Upper	5,066	504,785	936,590	1,441,375	99.64	184.88	284.52
Graduate I	718	236,303	284,367	520,670	329.11	396.05	725.17
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.	11,187	1,141,887	2,039,671	3,181,558	102.07	182.33	284.40
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	10,575	9,352	19,927	0.00	0.00	0.00
Research	0	79,756	74,443	154,199	0.00	0.00	0.00
TOTAL DIS	11,187	1,232,218	2,123,466	3,355,684	110.15	189.82	299.96

STATE UNIVERSITY SYSTEM
20182019 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

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT 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	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

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 44 Public Administration & Social Services Professions

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT 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	0	0	0	0	0.00	0.00	0.00
Upper	4,762	579,752	1,116,681	1,696,433	121.75	234.50	356.24
Graduate I	1,526	400,514	555,256	955,770	262.46	363.86	626.32
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.	6,288	980,266	1,671,937	2,652,203	155.89	265.89	421.79
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	69,191	86,547	155,738	0.00	0.00	0.00
Research	0	36,614	43,755	80,369	0.00	0.00	0.00
TOTAL DIS	6,288	1,086,071	1,802,239	2,888,310	172.72	286.62	459.34

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 45 Social Sciences

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT 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	11,435	930,978	1,552,352	2,483,330	81.41	135.75	217.17
Upper	7,163	948,810	1,793,744	2,742,554	132.46	250.42	382.88
Graduate I	628	217,523	227,630	445,153	346.37	362.47	708.84
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.	19,226	2,097,311	3,573,726	5,671,037	109.09	185.88	294.97
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	330,805	342,609	673,414	0.00	0.00	0.00
Research	0	247,423	244,169	491,592	0.00	0.00	0.00
TOTAL DIS	19,226	2,675,539	4,160,504	6,836,043	139.16	216.40	355.56

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 52 Business and Management

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT 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	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

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FAMU - BY DISCIPLINE

DIS CODE: 54 History

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT 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	6,582	323,909	1,368,575	1,692,484	49.21	207.93	257.14
Upper	1,050	148,319	263,975	412,294	141.26	251.40	392.66
Graduate I	138	80,442	80,828	161,270	582.91	585.71	1,168.62
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.	7,770	552,671	1,713,378	2,266,049	71.13	220.51	291.64
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	66,731	69,224	135,955	0.00	0.00	0.00
Research	0	150,962	130,895	281,857	0.00	0.00	0.00
TOTAL DIS	7,770	770,364	1,913,497	2,683,861	99.15	246.27	345.41