

**DIRECT, INDIRECT AND FULL COSTS
FAMU
REPORT III**

BUDGET ENTITY: E & G
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	17,861,895	17,861,895	32,150,579	50,012,474
Upper	22,922,474	22,922,474	35,965,576	58,888,050
Graduate I	7,917,889	7,917,889	7,785,849	15,703,738
Graduate II	13,018,147	13,018,147	13,913,112	26,931,259
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	61,720,404	61,720,404	89,815,116	151,535,520
OTHER ACADEMIC AREAS				
Academic Advising	4,096,358	0	0	0
Academic Administration	18,081,526	0	0	0
Public Service	6,025,300	6,025,300	5,714,413	11,739,713
Research	9,994,065	9,994,065	10,014,342	20,008,407
TOTAL I&R EXPEND	99,917,654	77,739,770	105,543,871	183,283,641
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	753,764	0	0	0
Library Staffing	6,529,392	0	0	0
University Support	36,121,309	0	0	0
Financial Aid	624,417	0	0	0
Student Services, Other	18,496,045	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	23,653,150	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	1,074,884	1,074,884	2,241,372	3,316,256
Radio & TV	0	0	0	0
Museums & Galleries	380,333	380,333	570,718	951,051
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
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	187,550,948	79,194,987	108,355,961	187,550,948
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**COSTS PER CREDIT HOUR
FAMU
REPORT IV - BUDGET ENTITY SUMMARY**

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BUDGET ENTITY: E & G

(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	116,423	17,861,895	32,150,579	50,012,474	153.42	276.15	429.58
Upper	102,074	22,922,474	35,965,576	58,888,050	224.57	352.35	576.92
Graduate I	12,355	7,917,889	7,785,849	15,703,738	640.87	630.18	1,271.04
Graduate II	30,138	13,018,147	13,913,112	26,931,259	431.95	461.65	893.60
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.	260,990	61,720,404	89,815,116	151,535,520	236.49	344.13	580.62
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	6,025,300	5,714,413	11,739,713	0.00	0.00	0.00
Research	0	9,994,065	10,014,342	20,008,407	0.00	0.00	0.00
TOTAL BE	260,990	770 90	770 90	770 90	770 90	770 90	770 90

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**COSTS PER CREDIT HOUR
FAMU
REPORT IV - BY DISCIPLINE**

BUDGET ENTITY: E & G
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	277	94,970	57,046	152,016	342.85	205.94	548.79
Upper	1,731	669,620	1,146,621	1,816,241	386.84	662.40	1,049.24
Graduate I	178	210,786	87,986	298,772	1,184.19	494.30	1,678.49
Graduate II	13	12,180	6,301	18,481	936.96	484.69	1,421.65
Grad III	0	0	0	0	0.00	0.00	0.00
ClinicalXPE 0	0.00	0.00	0.00				

**COSTS PER CREDIT HOUR
FAMU
REPORT IV - BY DISCIPLINE**

BUDGET ENTITY: E & G
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	7,594	1,735,904	2,718,725	4,454,629	228.59	358.01	586.60
Upper	3,837	1,327,725	1,478,433	2,806,158	346.03	385.31	731.34
Graduate I	1,488	1,275,693	1,147,501	2,423,194	857.32	771.17	1,628.49
Graduate II	617	766,030	604,331	1,370,361	1,241.54	979.47	2,221.01
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00

**COSTS PER CREDIT HOUR
FAMU
REPORT IV - BY DISCIPLINE**

BUDGET ENTITY: E & G
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	222	12,857	96,742	109,599	57.91	435.77	493.69
Upper	3,026	783,967	4,203,169	4,987,136	259.08	1,389.02	1,648.10
Graduate I	193	109,158	323,834	432,992	565.59	1,677.90	2,243.48
Graduate II	754	286,655	899,510	1,186,165	380.18	1,192.98	1,573.16
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
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SUB TOTAL I-9.8 (SU__)-9.STi6		TEIII					

**COSTS PER CREDIT HOUR
FAMU
REPORT IV - BY DISCIPLINE**

BUDGET ENTITY: E & G
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	2,285	144,153	889,467	1,033,620	63.09	389.26	452.35
Upper	87	10,900	50,669	61,569	125.28	582.40	707.69
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
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SUB TOTAL INST.	2,372	155,053	940,136	1,095,189	65.37	396.35	461.72
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
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**COSTS PER CREDIT HOUR
FAMU
REPORT IV - BY DISCIPLINE**

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BUDGET ENTITY: E & G
DIS CODE: 23 Letters

(E) (C/B) (D/B) (E/B)

**COSTS PER CREDIT HOUR
FAMU
REPORT IV - BY DISCIPLINE**

BUDGET ENTITY: E & G
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 \$

**COSTS PER CREDIT HOUR
FAMU
REPORT IV - BY DISCIPLINE**

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BUDGET ENTITY: E & G
DIS CODE: 26 Life Sciences

(E) (C/B) (D/B) (E/B)

**COSTS PER CREDIT HOUR
FAMU
REPORT IV - BY DISCIPLINE**

BUDGET ENTITY: E & G
DIS CODE: 30 Multi-/Interdisciplinary 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 \$
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INSTRUCTION

COST ACTIVITIES

Lower

**COSTS PER CREDIT HOUR
FAMU
REPORT IV - BY DISCIPLINE**

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BUDGET ENTITY: E & G
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	14,221	2,029,077	3,818,964	5,848,041	142.68	268.54	411.23
Upper	676	482,195	455,680	937,875	713.31	674.08	1,387.39
Graduate I	97	223,088	172,958	396,046	2,299.88	1,783.07	4,082.95
Graduate II	99	268,441	217,320	485,761	2,711.52	2,195.15	4,906.68
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00

**COSTS PER CREDIT HOUR
FAMU
REPORT IV - BY DISCIPLINE**

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BUDGET ENTITY: E & G

**COSTS PER CREDIT HOUR
FAMU
REPORT IV - BY DISCIPLINE**

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BUDGET ENTITY: E & G
DIS CODE: 45 Social Sciences

(A)	(B) FUNDABLE	(C) DIRECT	(D) INDIRECT	(E) (C+D) TOTAL FULL	(C/B) DIRECT EXPEND. PER	(D/B) INDIRECT EXPEND. PER	(E/B) TOTAL EXPEND. PER
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**COSTS PER CREDIT HOUR
FAMU
REPORT IV - BY DISCIPLINE**

BUDGET ENTITY: E & G
DIS CODE: 50 Visual and Performing Arts

(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	9,507	2,030,464	3,579,754	5,610,218	213.58	376.54	590.11
Upper	4,524	1,146,817	1,577,708	2,724,525	253.50	348.74	602.24
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
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SUB TOTAL INST.	14,031	3,177,281	5,157,462	8,334,743	226.45	367.58	594.02

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**COSTS PER CREDIT HOUR
FAMU
REPORT IV - BY DISCIPLINE**

BUDGET ENTITY: E & G
DIS CODE: 51 Health Professions and Related Programs

(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 \$
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INSTRUCTION

COST ACTIVITIES

Lower	3,538	598,426	818,292	1,416,718	169.14	231.29	400.43
Upper	30,175	6,984,882	10,533,443	17,518,325	231.48	349.08	580.56
Graduate I	3,177	2,289,222	2,179,260	4,468,482	720.56	685.95	1,406.51
Graduate II	12,949	6,160,052	5,623,441	11,783,493	475.72	434.28	909.99
Grad III	0	0	0	0	0.00	0.00	0.00

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