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

PAGE 1 11/11/2020

(B) (C) XPENDITURES DIRECT CTIVITIES EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
7,861,895 17,861,895	32,150,579	50,012,474
2,922,474 22,922,474	32,150,579 35,965,576 7,785,849	58,888,050
7,917,889 7,917,889	7,785,849	15,703,738
3,018,147 13,018,147	13,913,112	26,931,259
0 0	0	0
0 0	0	0
1,720,404 61,720,404	89,815,116	151,535,520
4,096,358 0	0	0
8,081,526 0	0	0
	5,714,413	
9,994,065 9,994,065	10,014,342	20,008,407
9,917,654 77,739,770	105,543,871	183,283,641
753,764 0	0	0
6,529,392 0	0	0
6,121,309 0	0	0
624,417 0	0	0
8,496,045 0	0	0
3 653 150 0	0	0
3,653,150 0	U	U
1 054 004	0.041.350	2 216 056
1,074,884 1,074,884	2,241,372	3,316,256
380,333 380,333	-	951,051
380,333 380,333	570,718	951,051
0 0	0	0
0 0	0	0
0 0	0	0
0 0	0	0
0 0	0	0
0 0	0	0
0 0	0	0
	100 255 053	187,550,948
	94,987	94,987 108,355,961

COSTS PER CREDIT HOUR FAMU REPORT IV - BUDGET ENTITY SUMMARY

BUDGET ENTITY: E & G							PAGE 1 11/11/2020
(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 Upper Graduate I Graduate II Grad III Clinical Professional	102,074 12,355		35,965,576 7,785,849	50,012,474 58,888,050 15,703,738 26,931,259 0	153.42 224.57 640.87 431.95 0.00	276.15 352.35 630.18 461.65 0.00 0.00	429.58 576.92 1,271.04 893.60 0.00
SUB TOTAL INST.	260,990	61,720,404	89,815,116	151,535,520	236.49	344.13	580.62
Academic Advising Academic Administration Public Service Research	0 0 0 0	0 0 6,025,300 9,994,065	0 0 5,714,413 10,014,342	0 0 11,739,713 20,008,407	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
TOTAL BE							
	260,990	770 90	770 90	770 90	770 90	770	90 770

770 ST

BUDGET ENTITY: E & G DIS CODE: 01 Ag:	riculture Science						PAGE 1 11/11/2020
(A)		DIRECT	INDIRECT	TOTAL FULL	(C/B) DIRECT EXPEND. PER STU CRED HR \$	EXPEND. PER	EXPEND. PER
INSTRUCTION							
COST ACTIVITIES							
Lower Upper Graduate I Graduate II Grad III ClinicalXPE 0	1,731 178	669,620 210,786 12,180 0	1,146,621 87,986 6,301 0	1,816,241 298,772 18,481	1,184.19 936.96	662.40 494.30 484.69	548.7! 1,049.24 1,678.4! 1,421.6! 0.00

COSTS PER CREDIT HOUR

							PAGE 3 11/11/2020
BUDGET ENTITY: E & G DIS CODE: 05 Area.	Ethnic, Cultura	1 Gamdan and	Q QL4:				
DIS CODE: US Area,		.i, Gender, and	Studies				
(A)	FUNDABLE	DIRECT EXPENDITURE	INDIRECT EXPENDITURE	(E) (C+D) TOTAL FULL EXPENDITURE \$	EXPEND. PER STU CRED HR	EXPEND. PER	TOTAL EXPEND. PER
INSTRUCTION							
COST ACTIVITIES							
Lower Upper				23,909 419,735			
Graduate I					313.89		
Graduate II	0	7,333	13,937	23,490	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.	2,199	55,090	412,044	467,134	25.05	187.38	212.43
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0			0.00	0.00
Public Service	0	0	0		0.00	0.00	0.00
Research	0	25,821	61,411	87,232	0.00	0.00	0.00
TOTAL DIS							
	2,199	80,911	473,455	554,366	36.79	215.30	252.10
	=======================================	========	========	=========	=========	=========	=========

							PAGE 4 11/11/2020
BUDGET ENTITY: E & G DIS CODE: 09 Mass Co	ommunications						
				(E)	(C/B)	(D/B)	(E/B)
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(C+D) TOTAL FULL EXPENDITURE \$	DIRECT EXPEND. PER STU CRED HR \$	INDIRECT EXPEND. PER STU CRED HR \$	TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower			584,715		325.95	363.40	689.35
Upper			, ,	2,566,979	446.32	475.40	921.72
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.	4,394	1,767,445	1,908,695	3,676,140	402.24	434.39	836.63
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	-	72,617		0.00	0.00	0.00
Research	0	17,320	12,957	30,277	0.00	0.00	0.00
	 -						
TOTAL DIS							
	4,394	1,888,380	1,994,269	3,882,649	429.76	453.86	883.63
	=======================================	========	=========	=========	=========	=========	=========

(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 Upper Graduate I Graduate II	7,594 3,837 1,488 617	1,327,725	1,147,501	4,454,629 2,806,158 2,423,194 1,370,361	857.32	358.01 385.31 771.17 979.47	586.60 731.34 1,628.49 2,221.01
Grad III Clinical Professional	0	0	0	0	0.00	0.00	0.00

BUDGET ENTITY: E & G DIS CODE: 14 Engine	eering						PAGE 7 11/11/2020
(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		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
U)-9.STi6 TEIII							
GIID MOMEL T O O (GII) 0 cm/c mn						
SUB TOTAL I-9.8 (SU_	_)-9.STi6 TE	111					

SUB TOTAL I-9.8

(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 HI
INSTRUCTION							
COST ACTIVITIES							
Lower	2,285	144,153	889,467		63.09	389.26	452.3
pper	87	10,900	50,669	61,569	125.28	582.40	707.6
raduate I	0	0	0	0	0.00	0.00	0.0
raduate II rad III	0	0	0	0	0.00	0.00	0.0
linical Professional	0	0	0	0	0.00	0.00	0.0
SUB TOTAL INST.	2,372	155,053	940,136	1,095,189	65.37	396.35	461.7
Academic Advising	0	0	0	0	0.00	0.00	0.0
cademic Administration	0)-3607 (0 0) † J17.986	0 30,429 45	002800 0.0	0.00	0.00	0.0

BUDGET ENTITY: DIS CODE:	E & G 23 Letters				PAGE 11 11/11/2020
		(E)	(C/B)	(D/B)	(E/B)

SET ENTITY: E & G CODE: 24 Libe	eral/General Studie	98					PAGE 12 11/11/2020
(A)	FUNDABLE	DIRECT EXPENDITURE	EXPENDITURE	(E) (C+D) TOTAL FULL EXPENDITURE \$	STU CRED HR	EXPEND. PER STU CRED HR	EXPEND. PE

BUDGET ENTITY: E & G DIS CODE: 26 Life Sciences				PAGE 13 11/11/2020
	(E)	(C/B)	(D/B)	(E/B)

							PAGE 15 11/11/2020
BUDGET ENTITY: E & G DIS CODE: 28 Militar	ry Science, Lea	dership and Op	erational Art				
(A)	FUNDABLE				(C/B) DIRECT EXPEND. PER STU CRED HR \$		
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Jpper	0	0	0	0	0.00	0.00	0.00
Graduate I	0	0	0	0	0.00	0.00	0.00
Fraduate 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	0.00	0.00	0.00
TOTAL DIS		 					
	0	0	0	0	0.00	0.00	0.00

						PAGE 16 11/11/2020
'Interdisciplina	ery Studies, Ge	neral				
FUNDABLE	DIRECT EXPENDITURE	INDIRECT EXPENDITURE	TOTAL FULL EXPENDITURE	EXPEND. PER STU CRED HR	EXPEND. PER	EXPEND. PER
	(B) FUNDABLE	(B) (C) FUNDABLE DIRECT STU CRED HRS EXPENDITURE	FUNDABLE DIRECT INDIRECT STU CRED HRS EXPENDITURE EXPENDITURE	(E) (B) (C) (D) (C+D) FUNDABLE DIRECT INDIRECT TOTAL FULL STU CRED HRS EXPENDITURE EXPENDITURE	(E) (C/B) (B) (C) (D) (C+D) DIRECT FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE STU CRED HR	(E) (C/B) (D/B) (B) (C) (D) (C+D) DIRECT INDIRECT FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR

							PAGE 17 11/11/2020
BUDGET ENTITY: E & G DIS CODE: 31 Parks 1	Recreation Leis	ure and Fitness	3				
(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 Upper	0 111	0 20,185	0 41,008	0 61,193		0.00 369.44	0.00 551.28
Graduate I			220,353	326,143	243.20	506.56	749.75
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	0.00	0.00	0.00
SUB TOTAL INST.	546	125,975	261,361	387,336	230.72	478.68	709.41
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	6,864	8,760	15,624	0.00	0.00	0.00
Research		7,333	9,382	16,715	0.00	0.00	0.00
TOTAL DIS							
	546 ====================================	140,171	279,503	419,674	256.72	511.91	768.63

	·	·		·			PAGE 18 11/11/2020
BUDGET ENTITY: E & G DIS CODE: 32 Basic S			edial Education				
(A)	(B)	(C) DIRECT	(D) INDIRECT	TOTAL FULL	(C/B) DIRECT 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	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
	=======================================						========

COSTS PER CREDIT HOUR FAMU

BUDGET ENTITY: E & G							PAGE 20 11/11/2020
DIS CODE: 40 Physic	(B) FUNDABLE	DIRECT EXPENDITURE	INDIRECT EXPENDITURE	TOTAL FULL	(C/B) DIRECT EXPEND. PER STU CRED HR	EXPEND. PER	TOTAL EXPEND. PER
INSTRUCTION							
COST ACTIVITIES							
Lower Upper Graduate I Graduate II Grad III Clinical Professional	676 97	482,195 223,088	455,680 172,958	937,875 396,046	142.68 713.31 2,299.88 2,711.52 0.00	674.08 1,783.07 2,195.15 0.00	1,387.39 4,082.95 4,906.68

BUDGET ENTITY: E & G							PAGE 21 11/11/2020
DIS CODE: 42 Psychol	logy 						
(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	6,120	418,222	964,044	1,382,266 1,583,087 808,903	68.34	157.52	225.86
Upper	5,454	459,016	1,124,071	1,583,087	84.16	206.10	290.26
Graduate I	849	372,342	436,561	808,903	438.57	514.21	952.7
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.	12,423	1,249,581	2,524,676	3,774,257	100.59	203.23	303.81
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		33,926		0.00	0.00	0.00
Research	0	70,317		149,367	0.00	0.00	0.00
TOTAL DIS							
	12,423	1,352,394	2,637,652	3,990,046	108.86	212.32	321.18

BUDGET ENTITY: E & G	PAGE 23 11/11/2020

GET ENTITY: E & G CODE: 45 Soc	ial Sciences						PAGE 24 11/11/2020
(A)		(C) DIRECT	(D) INDIRECT	(E) (C+D) TOTAL FULL	(C/B) DIRECT EXPEND. PER	(D/B) INDIRECT EXPEND. PER	(E/B) TOTAL EXPEND. PE

(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	·			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 Clinical Professional	0	0	0	0	0.00 0.00	0.00 0.00	0.00
SUB TOTAL INST.	14,031	3,177,281	5,157,462	8,334,743	226.45	367.58	594.02

BUDGET ENTITY: E & G							PAGE 26 11/11/2020	
IS CODE: 51 He	alth Professions and (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 \$	
NSTRUCTION								
COST ACTIVITIES								
Lower Jpper Graduate I Graduate II	3,538 30,175 3,177 12,949	6,984,882	10,533,443 2,179,260	1,416,718 17,518,325 4,468,482 11,783,493	169.14 231.48 720.56 475.72	231.29 349.08 685.95 434.28	400.43 580.56 1,406.51 909.99	
Grad III 30=====‡J18,=====±	0 † J16.=, = 783,4V39.9 (,	0 40)-18.4 9 5-9	0 8 (V08,09‡J-16.	0 121,8.)-9.8 (er	0.00 73 Td(3,5)4)-9	0.00 0.8 (er399 5-9.8	0.00 3 (V692 0 Td[30	,1)-) † J16.1

							PAGE 27 11/11/2020
BUDGET ENTITY: E & G DIS CODE: 52 Busine	ss and Managemen	nt					
(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 Upper			1,045,635 4,042,120		165.32 217.79	199.62 299.11	364.95 516.89
Graduate I	2,042			2,137,167	584.17	462.44	1,046.60
Graduate II Grad III	6 0	5,132 0	4,050 0	9,182 0	855.30 0.00	675.00 0.00	1,530.30
Grad III Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	20,800	5,007,161	6,036,099	11,043,260	240.73	290.20	530.93
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	366,688			0.00	0.00	0.00
Research		1,364,844	1,079,723	2,444,567	0.00	0.00	0.00
TOTAL DIS							
	20,800		7,419,457	14,158,149	323.98	356.70	680.68

BUDGET ENTITY: E & G							PAGE 28 11/11/2020
DIS CODE: 54 History	(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	6,012	468,838	1,039,300	1,508,138	77.98	172.87	250.85
Upper	1,242	221,809	269,709	491,518	178.59	217.16	395.75
Graduate I	147	108,384	87,699	196,083	737.31	596.59	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.	7,401	799,031	1,396,708	2,195,739	107.96	188.72	296.68
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		67,544		0.00	0.00	0.00
Research	0	195,007	158,984	353,991	0.00	0.00	0.00
TOTAL DIS							
	7,401	1,065,917	1,623,236	2,689,153	144.02	219.33	363.35