STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

FGCU - BUDGET ENTITY SUMMARY

(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	182,308	17,032,661	22,263,181	39,295,842	93.43	122.12	215.55
Upper	165,834	27,367,744	27,678,831	55,046,575	165.03	166.91	331.94
Graduate I	15,347	5,743,155	3,963,740	9,706,895	374.22	258.27	632.49
Graduate II	3,744	1,395,563	878,931	2,274,494	372.75	234.76	607.50
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.	367,233	51,539,123	54,784,683	106,323,806	140.34	149.18	289.53
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	4,212,630	3,032,914	7,245,544	0.00	0.00	0.00
Research	0	6,906,278	4,695,498	11,601,776	0.00	0.00	0.00
TOTAL BE	367,233	62,658,031	62,513,095	125,171,126	170.62	170.23	340.85

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - 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	0	0	0	0	0.00	0.00	0.00
Upper	99	14,724	37,012	51,736	148.72	373.86	522.58
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.	99	14,724	37,012	51,736	148.72	373.86	522.58
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	7,574	22,190	29,764	0.00	0.00	0.00
Research	0	5,901	18,492	24,393	0.00	0.00	0.00
TOTAL DIS	99	28,199	77,694	105,893	284.83	784.79	1,069.62

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - 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	2,514	515,725	254,512	770,237	205.14	101.24	306.38
Upper	1,814	724,484	396,765	1,121,249	399.38	218.72	618.11
Graduate I	436	356,324	117,027	473,351	817.26	268.41	1,085.67
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.	4,764	1,596,533	768,304	2,364,837	335.12	161.27	496.40
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	112,862	46,781	159,643	0.00	0.00	0.00
Research	0	190,216	76,193	266,409	0.00	0.00	0.00
TOTAL DIS	4,764	1,899,611	891,278	2,790,889	398.74	187.09	585.83

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

DIS CODE: 05 Area, Ethnic, Cultural, Gender, and Group 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	408	40,118	57,111	97,229	98.33	139.98	238.31
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.	408	40,118	57,111	97,229	98.33	139.98	238.31
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	13,073	15,260	28,333	0.00	0.00	0.00
Research	0	13,073	15,260	28,333	0.00	0.00	0.00
TOTAL DIS	408	66,264	87,631	153,895	162.41	214.78	377.19

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - 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	3,291	347,705	503,248	850,953	105.65	152.92	258.57
Upper	8,320	958,091	1,353,184	2,311,275	115.16	162.64	277.80
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.	11,611	1,305,796	1,856,432	3,162,228	112.46	159.89	272.35
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	91,290	85,590	176,880	0.00	0.00	0.00
Research	0	161,822	148,816	310,638	0.00	0.00	0.00
TOTAL DIS	11,611	1,558,908	2,090,838	3,649,746	134.26	180.07	314.34

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - 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	1,065	123,025	131,291	254,316	115.52	123.28	238.79
Upper	2,502	501,694	455,630	957,324	200.52	182.11	382.62
Graduate I	6	9,175	5,252	14,427	1,529.23	875.33	2,404.56
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.	3,573	633,895	592,173	1,226,068	177.41	165.74	343.15
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	5,805	3,797	9,602	0.00	0.00	0.00
Research	0	99,326	66,936	166,262	0.00	0.00	0.00
TOTAL DIS	3,573	739,026	662,906	1,401,932	206.84	185.53	392.37

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - 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	2,634	184,053	259,434	443,487	69.88	98.49	168.37
Upper	10,778	1,794,662	1,896,207	3,690,869	166.51	175.93	342.44
Graduate I	4,475	1,448,059	1,022,789	2,470,848	323.59	228.56	552.14
Graduate II	709	424,803	243,784	668,587	599.16	343.84	943.00
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.	18,596	3,851,576	3,422,214	7,273,790	207.12	184.03	391.15
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	472,220	315,215	787,435	0.00	0.00	0.00
Research	0	383,169	274,273	657,442	0.00	0.00	0.00
TOTAL DIS	18,596	4,706,966	4,011,702	8,718,668	253.12	215.73	468.85

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - 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	562	118,473	74,507	192,980	210.81	132.57	343.38
Upper	6,015	1,745,682	1,182,271	2,927,953	290.22	196.55	486.78
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.	6,577	1,864,155	1,256,778	3,120,933	283.44	191.09	474.52
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	80,352	38,400	118,752	0.00	0.00	0.00
Research	0	461,298	230,401	691,699	0.00	0.00	0.00
TOTAL DIS	6,577	2,405,804	1,525,579	3,931,383	365.79	231.96	597.75

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - 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	3,206	354,400	639,859	994,259	110.54	199.58	310.12
Upper	381	91,489	123,478	214,967	240.13	324.09	564.22
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.	3,587	445,890	763,337	1,209,227	124.31	212.81	337.11
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	14,050	17,016	31,066	0.00	0.00	0.00
Research	0	35,156	41,594	76,750	0.00	0.00	0.00
TOTAL DIS	3,587	495,095	821,947	1,317,042	138.02	229.15	367.17

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - 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	984	59,179	107,911	167,090	60.14	109.67	169.81
Upper	1,962	242,185	348,812	590,997	123.44	177.78	301.22
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.	2,946	301,363	456,723	758,086	102.30	155.03	257.33
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	18,357	18,385	36,742	0.00	0.00	0.00
Research	0	9,955	8,885	18,840	0.00	0.00	0.00
TOTAL DIS	2,946	329,675	483,993	813,668	111.91	164.29	276.19

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - 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	20,544	2,350,667	3,548,502	5,899,169	114.42	172.73	287.15
Upper	8,333	1,050,774	1,332,292	2,383,066	126.10	159.88	285.98
Graduate I	378	122,714	122,744	245,458	324.64	324.72	649.36
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.	29,255	3,524,154	5,003,538	8,527,692	120.46	171.03	291.50
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	60,394	59,309	119,703	0.00	0.00	0.00
Research	0	139,791	133,340	273,131	0.00	0.00	0.00
TOTAL DIS	29,255	3,724,340	5,196,187	8,920,527	127.31	177.62	304.92

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - 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	4,599	980,759	601,364	1,582,123	213.25	130.76	344.01
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.	4,599	980,759	601,364	1,582,123	213.25	130.76	344.01
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	90,517	32,818	123,335	0.00	0.00	0.00
Research	0	121,254	43,433	164,687	0.00	0.00	0.00
TOTAL DIS	4,599	1,192,530	677,615	1,870,145	259.30	147.34	406.64

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - 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	16,470	911,972	1,278,762	2,190,734	55.37	77.64	133.01
Upper	6,881	1,327,134	1,865,327	3,192,461	192.87	271.08	463.95
Graduate I	15	17,706	9,440	27,146	1,180.40	629.33	1,809.74
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.	23,366	2,256,812	3,153,529	5,410,341	96.59	134.96	231.55
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	535,362	479,416	1,014,778	0.00	0.00	0.00
Research	0	617,821	564,479	1,182,300	0.00	0.00	0.00
TOTAL DIS	23,366	3,409,995	4,197,424	7,607,419	145.94	179.64	325.58

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - 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	34,853	2,713,506	3,828,417	6,541,923	77.86	109.84	187.70
Upper	1,201	328,490	311,832	640,322	273.51	259.64	533.16
Graduate I	240	195,719	169,048	364,767	815.50	704.37	1,519.86
Graduate II	9	18,853	16,029	34,882	2,094.81	1,781.00	3,875.81
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.	36,303	3,256,569	4,325,326	7,581,895	89.71	119.15	208.85
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	82,767	77,001	159,768	0.00	0.00	0.00
Research	0	294,495	250,509	545,004	0.00	0.00	0.00
TOTAL DIS	36,303	3,633,831	4,652,836	8,286,667	100.10	128.17	228.26

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

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 $
INSTRUCTION							
COST ACTIVITIES							
Lower	3,938	409,106	560,405	969,511	103.89	142.31	246.19
Upper	15,360	2,003,072	2,431,804	4,434,876	130.41	158.32	288.73
Graduate I	75	14,272	11,480	25,752	190.30	153.07	343.37
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.	19,373	2,426,450	3,003,689	5,430,139	125.25	155.05	280.29
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	30,246	27,800	58,046	0.00	0.00	0.00
Research	0	21,505	20,850	42,355	0.00	0.00	0.00
TOTAL DIS	19,373	2,478,200	3,052,339	5,530,539	127.92	157.56	285.48

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - 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	81	23,648	25,775	49,423	291.96	318.21	610.17
Upper	1,237	148,876	240,222	389,098	120.35	194.20	314.55
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.	1,318	172,525	265,997	438,522	130.90	201.82	332.72
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	8,263	7,567	15,830	0.00	0.00	0.00
Research	0	27,268	26,007	53,275	0.00	0.00	0.00
TOTAL DIS	1,318	208,056	299,571	507,627	157.86	227.29	385.15

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - 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	4,497	263,265	517,393	780,658	58.54	115.05	173.60
Upper	1,861	265,034	255,107	520,141	142.42	137.08	279.50
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.	6,358	528,299	772,500	1,300,799	83.09	121.50	204.59
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	80,480	67,450	147,930	0.00	0.00	0.00
Research	0	135,838	114,988	250,826	0.00	0.00	0.00
TOTAL DIS	6,358	744,617	954,938	1,699,555	117.11	150.19	267.31

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - 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	15,684	1,769,517	2,374,799	4,144,316	112.82	151.42	264.24
Upper	1,428	383,478	315,426	698,904	268.54	220.89	489.43
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.	17,112	2,152,995	2,690,225	4,843,220	125.82	157.21	283.03
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	259,040	221,135	480,175	0.00	0.00	0.00
Research	0	466,245	404,228	870,473	0.00	0.00	0.00
TOTAL DIS	17,112	2,878,280	3,315,588	6,193,868	168.20	193.76	361.96

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - 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	6,858	329,300	543,359	872,659	48.02	79.23	127.25
Upper	8,985	1,124,836	1,244,966	2,369,802	125.19	138.56	263.75
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.	15,843	1,454,136	1,788,325	3,242,461	91.78	112.88	204.66
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	28,456	22,960	51,416	0.00	0.00	0.00
Research	0	237,327	158,996	396,323	0.00	0.00	0.00
TOTAL DIS	15,843	1,719,919	1,970,281	3,690,200	108.56	124.36	232.92

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - 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	2,646	98,732	194,750	293,482	37.31	73.60	110.92
Upper	14,394	1,211,926	1,738,040	2,949,966	84.20	120.75	204.94
Graduate I	567	255,151	200,040	455,191	450.00	352.80	802.81
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.	17,607	1,565,809	2,132,830	3,698,639	88.93	121.14	210.07
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	128,587	93,329	221,916	0.00	0.00	0.00
Research	0	148,165	113,291	261,456	0.00	0.00	0.00
TOTAL DIS	17,607	1,842,562	2,339,450	4,182,012	104.65	132.87	237.52

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - 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	405	56,848	58,578	115,426	140.37	144.64	285.00
Upper	2,109	369,081	362,854	731,935	175.00	172.05	347.05
Graduate I	1,853	720,815	682,875	1,403,690	389.00	368.52	757.52
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.	4,367	1,146,745	1,104,307	2,251,052	262.59	252.88	515.47
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	132,945	89,936	222,881	0.00	0.00	0.00
Research	0	144,703	96,734	241,437	0.00	0.00	0.00
TOTAL DIS	4,367	1,424,392	1,290,977	2,715,369	326.17	295.62	621.79

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - 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	20,250	1,763,201	2,151,143	3,914,344	87.07	106.23	193.30
Upper	6,237	1,254,599	939,105	2,193,704	201.15	150.57	351.72
Graduate I	28	18,810	11,792	30,602	671.78	421.14	1,092.93
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.	26,515	3,036,610	3,102,040	6,138,650	114.52	116.99	231.52
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	275,530	170,736	446,266	0.00	0.00	0.00
Research	0	255,459	168,446	423,905	0.00	0.00	0.00
TOTAL DIS	26,515	3,567,599	3,441,222	7,008,821	134.55	129.78	264.33

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

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	12,617	1,474,866	1,856,105	3,330,971	116.90	147.11	264.01
Upper	3,157	1,282,041	936,648	2,218,689	406.09	296.69	702.78
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.	15,774	2,756,907	2,792,753	5,549,660	174.78	177.05	351.82
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	288,557	213,198	501,755	0.00	0.00	0.00
Research	0	399,795	290,650	690,445	0.00	0.00	0.00
TOTAL DIS	15,774	3,445,258	3,296,601	6,741,859	218.41	208.99	427.40

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

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 $
INSTRUCTION							
COST ACTIVITIES							
Lower	6,633	554,546	822,407	1,376,953	83.60	123.99	207.59
Upper	17,373	3,221,439	4,083,492	7,304,931	185.43	235.05	420.48
Graduate I	4,160	1,241,926	975,697	2,217,623	298.54	234.54	533.08
Graduate II	3,017	939,451	613,149	1,552,600	311.39	203.23	514.62
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.	31,183	5,957,362	6,494,745	12,452,107	191.05	208.28	399.32
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	663,276	495,528	1,158,804	0.00	0.00	0.00
Research	0	754,875	511,785	1,266,660	0.00	0.00	0.00
TOTAL DIS	31,183	7,375,514	7,502,058	14,877,572	236.52	240.58	477.11

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - 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	13,714	1,184,556	1,178,366	2,362,922	86.38	85.92	172.30
Upper	43,697	7,043,259	5,574,520	12,617,779	161.18	127.57	288.76
Graduate I	2,811	1,196,219	524,624	1,720,843	425.55	186.63	612.18
Graduate II	9	12,457	5,969	18,426	1,384.09	663.22	2,047.31
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.	60,231	9,436,492	7,283,479	16,719,971	156.67	120.93	277.60
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	581,903	272,868	854,771	0.00	0.00	0.00
Research	0	1,627,487	773,335	2,400,822	0.00	0.00	0.00
TOTAL DIS	60,231	11,645,881	8,329,682	19,975,563	193.35	138.30	331.65

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - 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	3,855	405,493	695,183	1,100,676	105.19	180.33	285.52
Upper	1,710	280,695	253,837	534,532	164.15	148.44	312.59
Graduate I	303	146,263	110,932	257,195	482.72	366.11	848.83
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.	5,868	832,451	1,059,952	1,892,403	141.86	180.63	322.50
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	150,723	139,229	289,952	0.00	0.00	0.00
Research	0	154,335	143,577	297,912	0.00	0.00	0.00
TOTAL DIS	5,868	1,137,509	1,342,758	2,480,267	193.85	228.83	422.68

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

FGCU

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	17,032,661	17,032,661	22,263,181	39,295,842
Upper	27,367,744	27,367,744	27,678,831	55,046,575
Graduate I	5,743,155	5,743,155	3,963,740	9,706,895
Graduate II	1,395,563	1,395,563	878,931	2,274,494
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	51,539,123	51,539,123	54,784,683	106,323,806
OTHER ACADEMIC AREAS				
Academic Advising	781,104	0	0	0
Academic Administration	7,465,294	0	0	0
Public Service	4,212,630	4,212,630	3,032,914	7,245,544
Research	6,906,278	6,906,278	4,695,498	11,601,776
TOTAL I&R EXPEND	70,904,429	62,658,031	62,513,095	125,171,126
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,870,353	0	0	0
Library Staffing	3,412,464	0	0	0
University Support	23,280,948	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	12,419,999	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	13,979,709	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	0	0	0	0
Radio & TV	632,906	632,906	696,774	1,329,680
Museums & Galleries	0	0	0	0
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 & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	126,500,808	63,290,937	63,209,869	126,500,806