STATE UNIVERSITY SYSTEM
20162017 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	180,238	18,402,295	25,399,135	43,801,430	102.10	140.92	243.02
Upper	171,740	29,090,004	31,051,419	60,141,423	169.38	180.80	350.19
Graduate I	14,804	6,262,804	4,850,893	11,113,697	423.05	327.67	750.72
Graduate II	4,544	2,151,042	1,587,058	3,738,100	473.38	349.26	822.65
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.	371,326	55,906,144	62,888,505	118,794,649	150.56	169.36	319.92
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	2,676,074	1,973,769	4,649,843	0.00	0.00	0.00
Research	0	6,255,019	4,671,437	10,926,456	0.00	0.00	0.00
TOTAL BE	371,326	64,837,237	69,533,711	134,370,948	174.61	187.26	361.87

STATE UNIVERSITY SYSTEM
20162017 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	123	10,820	20,672	31,492	87.96	168.07	256.03
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.	123	10,820	20,672	31,492	87.96	168.07	256.03
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	1,974	2,833	4,807	0.00	0.00	0.00
Research	0	5,678	8,066	13,744	0.00	0.00	0.00
TOTAL DIS	123	18,472	31,571	50,043	150.18	256.67	406.85

STATE UNIVERSITY SYSTEM
20162017 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	3,015	542,699	349,717	892,416	180.00	115.99	295.99
Upper	1,897	833,347	511,506	1,344,853	439.30	269.64	708.94
Graduate I	502	329,967	149,737	479,704	657.30	298.28	955.59
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.	5,414	1,706,013	1,010,960	2,716,973	315.11	186.73	501.84
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	82,930	39,847	122,777	0.00	0.00	0.00
Research	0	162,651	77,094	239,745	0.00	0.00	0.00
TOTAL DIS	5,414	1,951,595	1,127,901	3,079,496	360.47	208.33	568.80

STATE UNIVERSITY SYSTEM
20162017 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	297	45,861	52,888	98,749	154.41	178.07	332.49
Upper	114	11,285	12,982	24,267	99.00	113.88	212.87
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.	411	57,146	65,870	123,016	139.04	160.27	299.31
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	8,558	10,289	18,847	0.00	0.00	0.00
Research	0	8,558	10,289	18,847	0.00	0.00	0.00
TOTAL DIS	411	74,261	86,448	160,709	180.68	210.34	391.02

STATE UNIVERSITY SYSTEM
20162017 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	3,459	380,207	606,333	986,540	109.92	175.29	285.21
Upper	8,378	1,056,205	1,578,966	2,635,171	126.07	188.47	314.53
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.	11,837	1,436,412	2,185,299	3,621,711	121.35	184.62	305.97
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	50,981	53,009	103,990	0.00	0.00	0.00
Research	0	139,843	140,454	280,297	0.00	0.00	0.00
TOTAL DIS	11,837	1,627,236	2,378,762	4,005,998	137.47	200.96	338.43

STATE UNIVERSITY SYSTEM
20162017 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	1,074	134,865	147,810	282,675	125.57	137.63	263.20
Upper	2,439	480,666	453,013	933,679	197.08	185.74	382.81
Graduate I	9	9,906	5,872	15,778	1,100.68	652.44	1,753.13
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.	3,522	625,437	606,695	1,232,132	177.58	172.26	349.84
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	6,093	4,274	10,367	0.00	0.00	0.00
Research	0	106,033	73,663	179,696	0.00	0.00	0.00
TOTAL DIS	3,522	737,563	684,632	1,422,195	209.42	194.39	403.80

STATE UNIVERSITY SYSTEM
20162017 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	2,569	182,643	303,698	486,341	71.10	118.22	189.31
Upper	10,541	1,718,521	2,037,111	3,755,632	163.03	193.26	356.29
Graduate I	4,134	1,444,457	1,251,890	2,696,347	349.41	302.83	652.24
Graduate II	969	408,908	302,294	711,202	421.99	311.96	733.95
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.	18,213	3,754,529	3,894,993	7,649,522	206.15	213.86	420.00
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	179,391	128,257	307,648	0.00	0.00	0.00
Research	0	249,892	180,458	430,350	0.00	0.00	0.00
TOTAL DIS	18,213	4,183,812	4,203,708	8,387,520	229.72	230.81	460.52

STATE UNIVERSITY SYSTEM
20162017 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	529	107,148	78,221	185,369	202.55	147.87	350.41
Upper	5,619	1,818,615	1,326,557	3,145,172	323.65	236.08	559.74
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.	6,148	1,925,763	1,404,778	3,330,541	313.23	228.49	541.73
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	102,181	59,424	161,605	0.00	0.00	0.00
Research	0	486,027	282,119	768,146	0.00	0.00	0.00
TOTAL DIS	6,148	2,513,970	1,746,321	4,260,291	408.91	284.05	692.96

STATE UNIVERSITY SYSTEM
20162017 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	3,769	441,534	844,222	1,285,756	117.15	223.99	341.14
Upper	306	43,722	84,462	128,184	142.88	276.02	418.90
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.	4,075	485,256	928,684	1,413,940	119.08	227.90	346.98
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	15,147	19,171	34,318	0.00	0.00	0.00
Research	0	25,060	32,035	57,095	0.00	0.00	0.00
TOTAL DIS	4,075	525,463	979,890	1,505,353	128.95	240.46	369.41

STATE UNIVERSITY SYSTEM
20162017 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	903	72,917	99,172	172,089	80.75	109.83	190.57
Upper	1,323	212,900	266,557	479,457	160.92	201.48	362.40
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.	2,226	285,817	365,729	651,546	128.40	164.30	292.70
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	25,378	22,117	47,495	0.00	0.00	0.00
Research	0	8,854	7,237	16,091	0.00	0.00	0.00
TOTAL DIS	2,226	320,048	395,083	715,131	143.78	177.49	321.26

STATE UNIVERSITY SYSTEM
20162017 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	21,189	2,462,899	4,013,816	6,476,715	116.23	189.43	305.66
Upper	8,642	877,285	1,181,677	2,058,962	101.51	136.74	238.25
Graduate I	301	142,335	137,887	280,222	472.87	458.10	930.97
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.	30,132	3,482,518	5,333,380	8,815,898	115.58	177.00	292.58
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	63,398	62,480	125,878	0.00	0.00	0.00
Research	0	184,746	172,712	357,458	0.00	0.00	0.00
TOTAL DIS	30,132	3,730,662	5,568,572	9,299,234	123.81	184.81	308.62

STATE UNIVERSITY SYSTEM
20162017 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	4,475	1,203,312	748,627	1,951,939	268.90	167.29	436.19
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.	4,475	1,203,312	748,627	1,951,939	268.90	167.29	436.19
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	59,305	20,676	79,981	0.00	0.00	0.00
Research	0	66,889	24,488	91,377	0.00	0.00	0.00
TOTAL DIS	4,475	1,329,506	793,791	2,123,297	297.10	177.38	474.48

STATE UNIVERSITY SYSTEM
20162017 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	15,554	992,508	1,664,513	2,657,021	63.81	107.02	170.83
Upper	7,138	1,358,692	2,155,805	3,514,497	190.35	302.02	492.36
Graduate I	144	42,143	35,917	78,060	292.66	249.42	542.08
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.	22,836	2,393,342	3,856,235	6,249,577	104.81	168.87	273.67
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	206,981	217,445	424,426	0.00	0.00	0.00
Research	0	661,734	644,268	1,306,002	0.00	0.00	0.00
TOTAL DIS	22,836	3,262,057	4,717,948	7,980,005	142.85	206.60	349.45

STATE UNIVERSITY SYSTEM
20162017 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	32,832	2,845,653	4,164,703	7,010,356	86.67	126.85	213.52
Upper	1,074	356,779	350,373	707,152	332.20	326.23	658.43
Graduate I	239	171,836	159,609	331,445	718.98	667.82	1,386.80
Graduate II	6	13,242	11,219	24,461	2,207.07	1,869.83	4,076.91
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.	34,151	3,387,510	4,685,904	8,073,414	99.19	137.21	236.40
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	48,369	49,416	97,785	0.00	0.00	0.00
Research	0	212,229	183,753	395,982	0.00	0.00	0.00
TOTAL DIS	34,151	3,648,108	4,919,073	8,567,181	106.82	144.04	250.86

STATE UNIVERSITY SYSTEM
20162017 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	4,127	461,016	692,100	1,153,116	111.71	167.70	279.41
Upper	15,781	1,888,006	2,553,142	4,441,148	119.64	161.79	281.42
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.	19,908	2,349,023	3,245,242	5,594,265	117.99	163.01	281.01
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	9,032	9,628	18,660	0.00	0.00	0.00
Research	0	9,032	9,628	18,660	0.00	0.00	0.00
TOTAL DIS	19,908	2,367,087	3,264,498	5,631,585	118.90	163.98	282.88

STATE UNIVERSITY SYSTEM
20162017 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	0	0	0	0	0.00	0.00	0.00
Upper	1,134	151,160	279,649	430,809	133.30	246.60	379.90
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.	1,134	151,160	279,649	430,809	133.30	246.60	379.90
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	7,655	7,687	15,342	0.00	0.00	0.00
Research	0	26,576	30,724	57,300	0.00	0.00	0.00
TOTAL DIS	1,134	185,390	318,060	503,450	163.48	280.48	443.96

STATE UNIVERSITY SYSTEM
20162017 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	4,947	401,610	612,386	1,013,996	81.18	123.79	204.97
Upper	1,459	259,115	261,360	520,475	177.60	179.14	356.73
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.	6,406	660,725	873,746	1,534,471	103.14	136.39	239.54
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	19,938	14,988	34,926	0.00	0.00	0.00
Research	0	105,454	89,111	194,565	0.00	0.00	0.00
TOTAL DIS	6,406	786,117	977,845	1,763,962	122.72	152.65	275.36

STATE UNIVERSITY SYSTEM
20162017 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	16,753	2,021,896	2,987,340	5,009,236	120.69	178.32	299.01
Upper	1,286	307,964	304,661	612,625	239.47	236.91	476.38
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.	18,039	2,329,860	3,292,001	5,621,861	129.16	182.49	311.65
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	216,498	205,676	422,174	0.00	0.00	0.00
Research	0	431,028	429,634	860,662	0.00	0.00	0.00
TOTAL DIS	18,039	2,977,387	3,927,311	6,904,698	165.05	217.71	382.76

STATE UNIVERSITY SYSTEM
20162017 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	6,372	303,853	571,669	875,522	47.69	89.72	137.40
Upper	9,509	1,146,250	1,560,280	2,706,530	120.54	164.08	284.63
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.	15,881	1,450,103	2,131,949	3,582,052	91.31	134.25	225.56
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	33,540	31,658	65,198	0.00	0.00	0.00
Research	0	203,655	178,690	382,345	0.00	0.00	0.00
TOTAL DIS	15,881	1,687,298	2,342,297	4,029,595	106.25	147.49	253.74

STATE UNIVERSITY SYSTEM
20162017 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	2,547	86,411	194,028	280,439	33.93	76.18	110.11
Upper	13,918	1,218,317	1,779,091	2,997,408	87.54	127.83	215.36
Graduate I	635	289,950	263,025	552,975	456.61	414.21	870.83
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.	17,100	1,594,678	2,236,144	3,830,822	93.26	130.77	224.02
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	101,335	74,163	175,498	0.00	0.00	0.00
Research	0	135,061	109,228	244,289	0.00	0.00	0.00
TOTAL DIS	17,100	1,831,073	2,419,535	4,250,608	107.08	141.49	248.57

STATE UNIVERSITY SYSTEM
20162017 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	258	35,108	44,500	79,608	136.08	172.48	308.56
Upper	2,610	394,400	490,873	885,273	151.11	188.07	339.19
Graduate I	1,844	659,321	795,530	1,454,851	357.55	431.42	788.96
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.	4,712	1,088,830	1,330,903	2,419,733	231.08	282.45	513.53
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	99,799	82,420	182,219	0.00	0.00	0.00
Research	0	127,368	104,668	232,036	0.00	0.00	0.00
TOTAL DIS	4,712	1,315,997	1,517,991	2,833,988	279.29	322.15	601.44

STATE UNIVERSITY SYSTEM
20162017 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	20,553	1,740,820	2,211,724	3,952,544	84.70	107.61	192.31
Upper	6,260	1,372,851	1,194,513	2,567,364	219.31	190.82	410.12
Graduate I	57	40,452	29,954	70,406	709.68	525.51	1,235.19
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.	26,870	3,154,124	3,436,191	6,590,315	117.38	127.88	245.27
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	89,312	65,911	155,223	0.00	0.00	0.00
Research	0	128,412	94,307	222,719	0.00	0.00	0.00
TOTAL DIS	26,870	3,371,848	3,596,409	6,968,257	125.49	133.84	259.33

STATE UNIVERSITY SYSTEM
20162017 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	11,585	1,494,855	2,032,710	3,527,565	129.03	175.46	304.49
Upper	2,873	1,333,161	1,079,815	2,412,976	464.03	375.85	839.88
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.	14,458	2,828,015	3,112,525	5,940,540	195.60	215.28	410.88
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	158,633	133,437	292,070	0.00	0.00	0.00
Research	0	454,108	380,851	834,959	0.00	0.00	0.00
TOTAL DIS	14,458	3,440,756	3,626,813	7,067,569	237.98	250.85	488.83

STATE UNIVERSITY SYSTEM
20162017 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	6,584	840,231	1,010,787	1,851,018	127.62	153.52	281.14
Upper	20,703	4,568,514	4,804,112	9,372,626	220.67	232.05	452.72
Graduate I	4,228	1,826,527	1,376,750	3,203,277	432.01	325.63	757.63
Graduate II	3,557	1,714,036	1,265,999	2,980,035	481.88	355.92	837.79
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.	35,072	8,949,308	8,457,648	17,406,956	255.17	241.15	496.32
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	268,394	180,689	449,083	0.00	0.00	0.00
Research	0	641,680	428,679	1,070,359	0.00	0.00	0.00
TOTAL DIS	35,072	9,859,381	9,067,016	18,926,397	281.12	258.53	539.64

STATE UNIVERSITY SYSTEM
20162017 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	12,953	1,154,962	1,248,372	2,403,334	89.17	96.38	185.54
Upper	47,076	7,373,137	6,475,980	13,849,117	156.62	137.56	294.19
Graduate I	2,491	1,066,087	466,266	1,532,353	427.98	187.18	615.16
Graduate II	12	14,854	7,546	22,400	1,237.87	628.83	1,866.70
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.	62,532	9,609,040	8,198,164	17,807,204	153.67	131.10	284.77
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	724,134	386,298	1,110,432	0.00	0.00	0.00
Research	0	1,562,383	874,367	2,436,750	0.00	0.00	0.00
TOTAL DIS	62,532	11,895,557	9,458,829	21,354,386	190.23	151.26	341.50

STATE UNIVERSITY SYSTEM
20162017 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	3,894	449,290	719,799	1,169,089	115.38	184.85	300.23
Upper	1,537	298,292	288,262	586,554	194.07	187.55	381.62
Graduate I	220	239,823	178,456	418,279	1,090.11	811.16	1,901.27
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.	5,651	987,405	1,186,517	2,173,922	174.73	209.97	384.70
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	97,119	91,976	189,095	0.00	0.00	0.00
Research	0	112,069	104,914	216,983	0.00	0.00	0.00
TOTAL DIS	5,651	1,196,592	1,383,407	2,579,999	211.75	244.81	456.56

STATE UNIVERSITY SYSTEM
20162017 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	18,402,295	18,402,295	25,399,135	43,801,430
Upper	29,090,004	29,090,004	31,051,419	60,141,423
Graduate I	6,262,804	6,262,804	4,850,893	11,113,697
Graduate II	2,151,042	2,151,042	1,587,058	3,738,100
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	55,906,144	55,906,144	62,888,505	118,794,649
OTHER ACADEMIC AREAS				
Academic Advising	938,435	0	0	0
Academic Administration	8,941,207	0	0	0
Public Service	2,676,074	2,676,074	1,973,769	4,649,843
Research	6,255,019	6,255,019	4,671,437	10,926,456
TOTAL I&R EXPEND	74,716,878	64,837,237	69,533,711	134,370,948
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,862,973	0	0	0
Library Staffing	3,856,963	0	0	0
University Support	27,360,754	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	13,634,085	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	13,960,867	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	266,133	266,133	141,382	407,515
Radio & TV	697,012	697,012	880,192	1,577,204
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	136,355,665	65,800,382	70,555,285	136,355,667