STATE UNIVERSITY SYSTEM
20172018 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	177,661	18,706,697	24,510,204	43,216,901	105.29	137.96	243.25
Upper	181,581	30,646,013	30,680,749	61,326,762	168.77	168.96	337.74
Graduate I	15,795	6,409,855	4,643,791	11,053,646	405.82	294.00	699.82
Graduate II	4,743	2,183,245	1,682,623	3,865,868	460.31	354.76	815.07
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.	379,780	57,945,810	61,517,367	119,463,177	152.58	161.98	314.56
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	2,347,480	1,415,009	3,762,489	0.00	0.00	0.00
Research	0	6,677,420	4,222,294	10,899,714	0.00	0.00	0.00
TOTAL BE	379,780	66,970,710	67,154,670	134,125,380	176.34	176.83	353.17

STATE UNIVERSITY SYSTEM
20172018 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	126	12,644	14,642	27,286	100.35	116.21	216.55
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.	126	12,644	14,642	27,286	100.35	116.21	216.55
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	126	12,644	14,642	27,286	100.35	116.21	216.55

STATE UNIVERSITY SYSTEM
20172018 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	3,252	484,366	361,060	845,426	148.94	111.03	259.97
Upper	2,268	741,338	764,482	1,505,820	326.87	337.07	663.94
Graduate I	487	204,461	104,278	308,739	419.84	214.12	633.96
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.	6,007	1,430,165	1,229,820	2,659,985	238.08	204.73	442.81
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	178,395	131,881	310,276	0.00	0.00	0.00
Research	0	537,801	352,927	890,728	0.00	0.00	0.00
TOTAL DIS	6,007	2,146,360	1,714,628	3,860,988	357.31	285.44	642.75

STATE UNIVERSITY SYSTEM
20172018 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	210	17,060	29,284	46,344	81.24	139.45	220.68
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.	210	17,060	29,284	46,344	81.24	139.45	220.68
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	210	17,060	29,284	46,344	81.24	139.45	220.68

STATE UNIVERSITY SYSTEM
20172018 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	3,645	421,973	618,666	1,040,639	115.77	169.73	285.50
Upper	8,094	1,046,367	1,411,906	2,458,273	129.28	174.44	303.72
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.	11,739	1,468,340	2,030,572	3,498,912	125.08	172.98	298.06
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	28,127	28,694	56,821	0.00	0.00	0.00
Research	0	112,428	101,639	214,067	0.00	0.00	0.00
TOTAL DIS	11,739	1,608,895	2,160,905	3,769,800	137.06	184.08	321.13

STATE UNIVERSITY SYSTEM
20172018 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	1,128	147,916	106,880	254,796	131.13	94.75	225.88
Upper	3,030	729,378	516,290	1,245,668	240.72	170.39	411.11
Graduate I	9	21,256	6,427	27,683	2,361.73	714.11	3,075.84
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.	4,167	898,550	629,597	1,528,147	215.63	151.09	366.73
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	68,973	29,002	97,975	0.00	0.00	0.00
Research	0	590,235	252,533	842,768	0.00	0.00	0.00
TOTAL DIS	4,167	1,557,758	911,132	2,468,890	373.83	218.65	592.49

STATE UNIVERSITY SYSTEM
20172018 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	2,463	205,114	306,762	511,876	83.28	124.55	207.83
Upper	11,745	1,475,717	1,924,372	3,400,089	125.65	163.85	289.49
Graduate I	4,370	1,368,145	1,180,304	2,548,449	313.08	270.09	583.17
Graduate II	837	441,082	329,482	770,564	526.98	393.65	920.63
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.	19,415	3,490,057	3,740,920	7,230,977	179.76	192.68	372.44
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	121,049	81,995	203,044	0.00	0.00	0.00
Research	0	206,430	159,624	366,054	0.00	0.00	0.00
TOTAL DIS	19,415	3,817,536	3,982,539	7,800,075	196.63	205.13	401.76

STATE UNIVERSITY SYSTEM
20172018 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	706	94,372	80,665	175,037	133.67	114.26	247.93
Upper	5,891	1,754,058	1,264,457	3,018,515	297.75	214.64	512.39
Graduate I	144	171,081	61,138	232,219	1,188.06	424.57	1,612.63
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.	6,741	2,019,512	1,406,260	3,425,772	299.59	208.61	508.20
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	55,101	25,474	80,575	0.00	0.00	0.00
Research	0	566,603	296,630	863,233	0.00	0.00	0.00
TOTAL DIS	6,741	2,641,215	1,728,364	4,369,579	391.81	256.40	648.21

STATE UNIVERSITY SYSTEM
20172018 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	3,792	644,067	856,639	1,500,706	169.85	225.91	395.76
Upper	249	79,302	88,500	167,802	318.48	355.42	673.91
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.	4,041	723,369	945,139	1,668,508	179.01	233.89	412.89
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	7,248	7,006	14,254	0.00	0.00	0.00
Research	0	11,507	10,835	22,342	0.00	0.00	0.00
TOTAL DIS	4,041	742,124	962,980	1,705,104	183.65	238.30	421.95

STATE UNIVERSITY SYSTEM
20172018 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	783	50,594	81,452	132,046	64.61	104.03	168.64
Upper	1,615	217,908	267,579	485,487	134.93	165.68	300.61
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.	2,398	268,501	349,031	617,532	111.97	145.55	257.52
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	20,054	15,558	35,612	0.00	0.00	0.00
Research	0	37,358	24,507	61,865	0.00	0.00	0.00
TOTAL DIS	2,398	325,913	389,096	715,009	135.91	162.26	298.17

STATE UNIVERSITY SYSTEM
20172018 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	22,026	2,594,409	3,992,876	6,587,285	117.79	181.28	299.07
Upper	8,864	870,994	1,158,698	2,029,692	98.26	130.72	228.98
Graduate I	203	143,156	131,565	274,721	705.20	648.10	1,353.31
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.	31,093	3,608,559	5,283,139	8,891,698	116.06	169.91	285.97
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	38,169	39,104	77,273	0.00	0.00	0.00
Research	0	172,186	168,581	340,767	0.00	0.00	0.00
TOTAL DIS	31,093	3,818,913	5,490,824	9,309,737	122.82	176.59	299.42

STATE UNIVERSITY SYSTEM
20172018 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	2,027	156,865	347,737	504,602	77.39	171.55	248.94
Upper	0	1	0	1	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.	2,027	156,865	347,737	504,602	77.39	171.55	248.94
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	9,082	7,620	16,702	0.00	0.00	0.00
Research	0	30,710	25,391	56,101	0.00	0.00	0.00
TOTAL DIS	2,027	196,657	380,748	577,405	97.02	187.84	284.86

STATE UNIVERSITY SYSTEM
20172018 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	15,158	1,265,267	1,550,470	2,815,737	83.47	102.29	185.76
Upper	7,093	1,685,934	1,764,738	3,450,672	237.69	248.80	486.49
Graduate I	60	47,568	29,974	77,542	792.80	499.57	1,292.37
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.	22,311	2,998,769	3,345,182	6,343,951	134.41	149.93	284.34
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	120,748	97,655	218,403	0.00	0.00	0.00
Research	0	362,784	281,477	644,261	0.00	0.00	0.00
TOTAL DIS	22,311	3,482,302	3,724,314	7,206,616	156.08	166.93	323.01

STATE UNIVERSITY SYSTEM
20172018 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	33,061	2,814,824	4,118,103	6,932,927	85.14	124.56	209.70
Upper	1,127	284,214	286,286	570,500	252.19	254.02	506.21
Graduate I	222	162,930	138,861	301,791	733.92	625.50	1,359.42
Graduate II	3	7,539	6,362	13,901	2,513.08	2,120.67	4,633.75
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.	34,413	3,269,508	4,549,612	7,819,120	95.01	132.21	227.21
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	34,156	27,006	61,162	0.00	0.00	0.00
Research	0	187,137	153,381	340,518	0.00	0.00	0.00
TOTAL DIS	34,413	3,490,801	4,729,999	8,220,800	101.44	137.45	238.89

STATE UNIVERSITY SYSTEM
20172018 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	4,316	402,210	676,698	1,078,908	93.19	156.79	249.98
Upper	18,755	2,112,140	3,042,679	5,154,819	112.62	162.23	274.85
Graduate I	81	16,411	14,509	30,920	202.61	179.12	381.73
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.	23,152	2,530,761	3,733,886	6,264,647	109.31	161.28	270.59
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	4,272	3,754	8,026	0.00	0.00	0.00
Research	0	4,272	3,754	8,026	0.00	0.00	0.00
TOTAL DIS	23,152	2,539,305	3,741,394	6,280,699	109.68	161.60	271.28

STATE UNIVERSITY SYSTEM
20172018 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	1,262	173,608	204,542	378,150	137.57	162.08	299.64
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.	1,262	173,608	204,542	378,150	137.57	162.08	299.64
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	1,644	1,295	2,939	0.00	0.00	0.00
Research	0	4,808	3,869	8,677	0.00	0.00	0.00
TOTAL DIS	1,262	180,060	209,706	389,766	142.68	166.17	308.85

STATE UNIVERSITY SYSTEM
20172018 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	5,421	414,395	678,642	1,093,037	76.44	125.19	201.63
Upper	1,635	247,151	263,700	510,851	151.16	161.28	312.45
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.	7,056	661,546	942,342	1,603,888	93.76	133.55	227.31
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	16,077	13,539	29,616	0.00	0.00	0.00
Research	0	98,500	82,480	180,980	0.00	0.00	0.00
TOTAL DIS	7,056	776,123	1,038,361	1,814,484	109.99	147.16	257.15

STATE UNIVERSITY SYSTEM
20172018 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	18,017	2,684,174	3,004,096	5,688,270	148.98	166.74	315.72
Upper	1,336	390,648	312,330	702,978	292.40	233.78	526.18
Graduate I	27	11,143	7,257	18,400	412.72	268.78	681.50
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.	19,380	3,085,966	3,323,683	6,409,649	159.23	171.50	330.74
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	116,911	84,639	201,550	0.00	0.00	0.00
Research	0	482,077	355,908	837,985	0.00	0.00	0.00
TOTAL DIS	19,380	3,684,954	3,764,230	7,449,184	190.14	194.23	384.37

STATE UNIVERSITY SYSTEM
20172018 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	6,369	359,813	545,619	905,432	56.49	85.67	142.16
Upper	9,772	1,248,458	1,456,130	2,704,588	127.76	149.01	276.77
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.	16,141	1,608,271	2,001,749	3,610,020	99.64	124.02	223.66
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	60,127	45,750	105,877	0.00	0.00	0.00
Research	0	250,367	186,934	437,301	0.00	0.00	0.00
TOTAL DIS	16,141	1,918,765	2,234,433	4,153,198	118.88	138.43	257.31

STATE UNIVERSITY SYSTEM
20172018 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	2,643	80,069	171,681	251,750	30.29	64.96	95.25
Upper	13,221	1,128,987	1,608,863	2,737,850	85.39	121.69	207.08
Graduate I	563	274,714	212,159	486,873	487.95	376.84	864.78
Graduate II	3	7,157	5,343	12,500	2,385.67	1,781.00	4,166.67
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.	16,430	1,490,927	1,998,046	3,488,973	90.74	121.61	212.35
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	60,652	45,908	106,560	0.00	0.00	0.00
Research	0	168,898	121,550	290,448	0.00	0.00	0.00
TOTAL DIS	16,430	1,720,478	2,165,504	3,885,982	104.72	131.80	236.52

STATE UNIVERSITY SYSTEM
20172018 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	237	18,465	28,952	47,417	77.91	122.16	200.07
Upper	2,802	331,067	435,409	766,476	118.15	155.39	273.55
Graduate I	2,026	605,954	635,118	1,241,072	299.09	313.48	612.57
Graduate II	3	9,823	5,566	15,389	3,274.25	1,855.33	5,129.58
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.	5,068	965,309	1,105,045	2,070,354	190.47	218.04	408.52
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	39,923	28,165	68,088	0.00	0.00	0.00
Research	0	38,189	25,842	64,031	0.00	0.00	0.00
TOTAL DIS	5,068	1,043,422	1,159,052	2,202,474	205.88	228.70	434.58

STATE UNIVERSITY SYSTEM
20172018 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	19,725	1,832,139	2,285,579	4,117,718	92.88	115.87	208.76
Upper	6,373	1,156,590	1,026,278	2,182,868	181.48	161.04	342.52
Graduate I	59	14,576	11,170	25,746	247.04	189.32	436.37
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.	26,157	3,003,304	3,323,027	6,326,331	114.82	127.04	241.86
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	127,539	84,952	212,491	0.00	0.00	0.00
Research	0	245,465	169,643	415,108	0.00	0.00	0.00
TOTAL DIS	26,157	3,376,309	3,577,622	6,953,931	129.08	136.77	265.85

STATE UNIVERSITY SYSTEM
20172018 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	11,315	1,511,404	1,952,657	3,464,061	133.58	172.57	306.15
Upper	2,791	1,079,215	917,838	1,997,053	386.68	328.86	715.53
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.	14,106	2,590,618	2,870,495	5,461,113	183.65	203.49	387.15
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	42,733	36,248	78,981	0.00	0.00	0.00
Research	0	426,868	343,278	770,146	0.00	0.00	0.00
TOTAL DIS	14,106	3,060,220	3,250,021	6,310,241	216.94	230.40	447.34

STATE UNIVERSITY SYSTEM
20172018 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	6,306	709,744	933,012	1,642,756	112.55	147.96	260.51
Upper	22,918	4,599,960	5,189,983	9,789,943	200.71	226.46	427.17
Graduate I	4,623	1,956,493	1,485,809	3,442,302	423.21	321.39	744.60
Graduate II	3,894	1,713,830	1,334,156	3,047,986	440.12	342.62	782.74
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.	37,741	8,980,028	8,942,960	17,922,988	237.94	236.96	474.89
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	239,469	162,391	401,860	0.00	0.00	0.00
Research	0	485,030	339,000	824,030	0.00	0.00	0.00
TOTAL DIS	37,741	9,704,527	9,444,351	19,148,878	257.13	250.24	507.38

STATE UNIVERSITY SYSTEM
20172018 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	11,035	1,264,415	1,063,390	2,327,805	114.58	96.37	210.95
Upper	48,811	8,904,903	6,433,487	15,338,390	182.44	131.80	314.24
Graduate I	2,766	1,291,297	527,928	1,819,225	466.85	190.86	657.71
Graduate II	3	3,814	1,714	5,528	1,271.22	571.33	1,842.55
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.	62,615	11,464,428	8,026,519	19,490,947	183.09	128.19	311.28
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	902,006	371,863	1,273,869	0.00	0.00	0.00
Research	0	1,523,935	650,087	2,174,022	0.00	0.00	0.00
TOTAL DIS	62,615	13,890,369	9,048,469	22,938,838	221.84	144.51	366.35

STATE UNIVERSITY SYSTEM
20172018 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	4,026	533,044	719,284	1,252,328	132.40	178.66	311.06
Upper	1,803	375,432	327,560	702,992	208.23	181.67	389.90
Graduate I	155	120,668	97,294	217,962	778.50	627.70	1,406.21
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.	5,984	1,029,143	1,144,138	2,173,281	171.98	191.20	363.18
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	55,025	45,510	100,535	0.00	0.00	0.00
Research	0	133,833	112,424	246,257	0.00	0.00	0.00
TOTAL DIS	5,984	1,218,002	1,302,072	2,520,074	203.54	217.59	421.14

STATE UNIVERSITY SYSTEM
20172018 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	18,706,697	18,706,697	24,510,204	43,216,901
Upper	30,646,013	30,646,013	30,680,749	61,326,762
Graduate I	6,409,855	6,409,855	4,643,791	11,053,646
Graduate II	2,183,245	2,183,245	1,682,623	3,865,868
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	57,945,810	57,945,810	61,517,367	119,463,177
OTHER ACADEMIC AREAS				
Academic Advising	940,569	0	0	0
Academic Administration	8,243,754	0	0	0
Public Service	2,347,480	2,347,480	1,415,009	3,762,489
Research	6,677,420	6,677,420	4,222,294	10,899,714
TOTAL I&R EXPEND	76,155,032	66,970,710	67,154,670	134,125,380
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	2,077,625	0	0	0
Library Staffing	3,825,723	0	0	0
University Support	27,373,561	0	0	0
Financial Aid	3,261,222	0	0	0
Student Services, Other	10,730,736	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	11,638,586	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	532,216	532,216	337,145	869,361
Radio & TV	670,464	670,464	599,960	1,270,424
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	136,265,165	68,173,390	68,091,775	136,265,165