STATE UNIVERSITY SYSTEM
20182019 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	180,441	21,412,323	26,922,918	48,335,241	118.67	149.21	267.87
Upper	188,610	35,622,849	35,413,557	71,036,406	188.87	187.76	376.63
Graduate I	16,259	7,628,664	5,469,277	13,097,941	469.20	336.38	805.58
Graduate II	5,181	2,724,947	2,024,400	4,749,347	525.95	390.74	916.69
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.	390,491	67,388,783	69,830,152	137,218,935	172.57	178.83	351.40
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	2,901,696	1,971,992	4,873,688	0.00	0.00	0.00
Research	0	7,220,748	4,697,007	11,917,755	0.00	0.00	0.00
TOTAL BE	390,491	77,511,227	76,499,151	154,010,378	198.50	195.91	394.40

STATE UNIVERSITY SYSTEM
20182019 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	21,412,323	21,412,323	26,922,918	48,335,241
Upper	35,622,849	35,622,849	35,413,557	71,036,406
Graduate I	7,628,664	7,628,664	5,469,277	13,097,941
Graduate II	2,724,947	2,724,947	2,024,400	4,749,347
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	67,388,783	67,388,783	69,830,152	137,218,935
OTHER ACADEMIC AREAS				
Academic Advising	778,437	0	0	0
Academic Administration	9,099,706	0	0	0
Public Service	2,901,696	2,901,696	1,971,992	4,873,688
Research	7,220,748	7,220,748	4,697,007	11,917,755
TOTAL I&R EXPEND	87,389,370	77,511,227	76,499,151	154,010,378
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	2,014,050	0	0	0
Library Staffing	3,617,266	0	0	0
University Support	31,718,655	0	0	0
Financial Aid	3,621,109	0	0	0
Student Services, Other	11,634,331	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	15,213,538	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	1,010,684	1,010,684	549,561	1,560,245
Radio & TV	669,960	669,960	648,379	1,318,339
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
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	156,888,963	79,191,871	77,697,091	156,888,962

STATE UNIVERSITY SYSTEM
20182019 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	171	36,591	30,288	66,879	213.99	177.12	391.11
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.	171	36,591	30,288	66,879	213.99	177.12	391.11
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	171	36,591	30,288	66,879	213.99	177.12	391.11

STATE UNIVERSITY SYSTEM
20182019 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	3,027	440,948	385,221	826,169	145.67	127.26	272.93
Upper	2,098	649,636	741,747	1,391,383	309.65	353.55	663.20
Graduate I	499	321,910	188,189	510,099	645.11	377.13	1,022.24
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.	5,624	1,412,494	1,315,157	2,727,651	251.15	233.85	485.00
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	75,618	68,326	143,944	0.00	0.00	0.00
Research	0	490,840	347,826	838,666	0.00	0.00	0.00
TOTAL DIS	5,624	1,978,952	1,731,309	3,710,261	351.88	307.84	659.72

STATE UNIVERSITY SYSTEM
20182019 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	300	35,423	36,390	71,813	118.08	121.30	239.38
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.	300	35,423	36,390	71,813	118.08	121.30	239.38
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	300	35,423	36,390	71,813	118.08	121.30	239.38

STATE UNIVERSITY SYSTEM
20182019 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	3,840	475,126	701,598	1,176,724	123.73	182.71	306.44
Upper	7,829	1,100,475	1,511,975	2,612,450	140.56	193.12	333.69
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	11,669	1,575,601	2,213,573	3,789,174	135.02	189.70	324.72
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	50,202	45,763	95,965	0.00	0.00	0.00
Research	0	131,782	119,598	251,380	0.00	0.00	0.00
TOTAL DIS	11,669	1,757,586	2,378,934	4,136,520	150.62	203.87	354.49

STATE UNIVERSITY SYSTEM
20182019 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	1,161	167,824	145,843	313,667	144.55	125.62	270.17
Upper	3,516	782,797	596,269	1,379,066	222.64	169.59	392.23
Graduate I	9	12,943	5,854	18,797	1,438.06	650.44	2,088.50
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.	4,686	963,563	747,966	1,711,529	205.63	159.62	365.24
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	7,128	3,752	10,880	0.00	0.00	0.00
Research	0	155,934	82,102	238,036	0.00	0.00	0.00
TOTAL DIS	4,686	1,126,625	833,820	1,960,445	240.42	177.94	418.36

STATE UNIVERSITY SYSTEM
20182019 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	2,080	211,608	320,466	532,074	101.73	154.07	255.80
Upper	11,428	1,619,750	2,217,663	3,837,413	141.74	194.06	335.79
Graduate I	4,344	1,712,753	1,480,951	3,193,704	394.28	340.92	735.20
Graduate II	981	518,069	407,476	925,545	528.10	415.37	943.47
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.	18,833	4,062,179	4,426,556	8,488,735	215.69	235.04	450.74
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	173,785	130,697	304,482	0.00	0.00	0.00
Research	0	344,602	259,401	604,003	0.00	0.00	0.00
TOTAL DIS	18,833	4,580,566	4,816,654	9,397,220	243.22	255.76	498.98

STATE UNIVERSITY SYSTEM
20182019 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	614	106,196	87,385	193,581	172.96	142.32	315.28
Upper	6,707	1,827,979	1,474,523	3,302,502	272.55	219.85	492.40
Graduate I	294	416,744	177,812	594,556	1,417.50	604.80	2,022.30
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.	7,615	2,350,919	1,739,720	4,090,639	308.72	228.46	537.18
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	114,905	55,098	170,003	0.00	0.00	0.00
Research	0	621,748	368,677	990,425	0.00	0.00	0.00
TOTAL DIS	7,615	3,087,572	2,163,495	5,251,067	405.46	284.11	689.57

STATE UNIVERSITY SYSTEM
20182019 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	3,346	722,879	881,265	1,604,144	216.04	263.38	479.42
Upper	258	62,722	76,150	138,872	243.11	295.16	538.26
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.	3,604	785,601	957,415	1,743,016	217.98	265.65	483.63
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	0	0	0	0.00	0.00	0.00
Research	0	15,849	17,356	33,205	0.00	0.00	0.00
TOTAL DIS	3,604	801,451	974,771	1,776,222	222.38	270.47	492.85

STATE UNIVERSITY SYSTEM
20182019 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	62,159	81,718	143,877	79.39	104.37	183.75
Upper	1,354	199,738	249,760	449,498	147.52	184.46	331.98
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.	2,137	261,897	331,478	593,375	122.55	155.11	277.67
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	5,848	4,134	9,982	0.00	0.00	0.00
Research	0	11,708	8,294	20,002	0.00	0.00	0.00
TOTAL DIS	2,137	279,453	343,906	623,359	130.77	160.93	291.70

STATE UNIVERSITY SYSTEM
20182019 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	22,545	3,263,489	4,484,329	7,747,818	144.75	198.91	343.66
Upper	7,656	1,007,863	1,198,697	2,206,560	131.64	156.57	288.21
Graduate I	249	168,028	150,936	318,964	674.81	606.17	1,280.98
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.	30,450	4,439,380	5,833,962	10,273,342	145.79	191.59	337.38
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	48,811	51,108	99,919	0.00	0.00	0.00
Research	0	195,984	172,308	368,292	0.00	0.00	0.00
TOTAL DIS	30,450	4,684,175	6,057,378	10,741,553	153.83	198.93	352.76

STATE UNIVERSITY SYSTEM
20182019 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	877	18,956	172,410	191,366	21.61	196.59	218.21
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.	877	18,956	172,410	191,366	21.61	196.59	218.21
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	0	0	0	0.00	0.00	0.00
Research	0	568	223	791	0.00	0.00	0.00
TOTAL DIS	877	19,524	172,633	192,157	22.26	196.84	219.11

STATE UNIVERSITY SYSTEM
20182019 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	14,287	1,254,276	1,467,617	2,721,893	87.79	102.72	190.52
Upper	8,471	2,392,975	2,493,857	4,886,832	282.49	294.40	576.89
Graduate I	39	20,725	13,509	34,234	531.41	346.38	877.79
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.	22,797	3,667,976	3,974,983	7,642,959	160.90	174.36	335.26
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	349,029	271,015	620,044	0.00	0.00	0.00
Research	0	590,361	445,131	1,035,492	0.00	0.00	0.00
TOTAL DIS	22,797	4,607,367	4,691,129	9,298,496	202.10	205.78	407.88

STATE UNIVERSITY SYSTEM
20182019 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	33,967	3,009,392	4,534,008	7,543,400	88.60	133.48	222.08
Upper	1,424	391,862	378,810	770,672	275.18	266.02	541.20
Graduate I	192	186,347	163,580	349,927	970.56	851.98	1,822.53
Graduate II	3	3,917	3,091	7,008	1,305.69	1,030.33	2,336.02
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.	35,586	3,591,518	5,079,489	8,671,007	100.93	142.74	243.66
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	72,768	59,781	132,549	0.00	0.00	0.00
Research	0	157,972	132,372	290,344	0.00	0.00	0.00
TOTAL DIS	35,586	3,822,258	5,271,642	9,093,900	107.41	148.14	255.55

STATE UNIVERSITY SYSTEM
20182019 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	4,835	500,491	808,858	1,309,349	103.51	167.29	270.81
Upper	22,203	2,701,000	3,944,509	6,645,509	121.65	177.66	299.31
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.	27,038	3,201,491	4,753,367	7,954,858	118.41	175.80	294.21
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	47,309	41,636	88,945	0.00	0.00	0.00
Research	0	52,503	45,800	98,303	0.00	0.00	0.00
TOTAL DIS	27,038	3,301,303	4,840,803	8,142,106	122.10	179.04	301.14

STATE UNIVERSITY SYSTEM
20182019 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	1,697	249,241	321,924	571,165	146.87	189.70	336.57
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.	1,697	249,241	321,924	571,165	146.87	189.70	336.57
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	14,070	18,926	32,996	0.00	0.00	0.00
Research	0	30,297	34,616	64,913	0.00	0.00	0.00
TOTAL DIS	1,697	293,608	375,466	669,074	173.02	221.25	394.27

STATE UNIVERSITY SYSTEM
20182019 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	7,245	641,430	1,019,675	1,661,105	88.53	140.74	229.28
Upper	1,638	313,738	325,721	639,459	191.54	198.85	390.39
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.	8,883	955,168	1,345,396	2,300,564	107.53	151.46	258.98
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	30,711	23,092	53,803	0.00	0.00	0.00
Research	0	86,757	72,232	158,989	0.00	0.00	0.00
TOTAL DIS	8,883	1,072,636	1,440,720	2,513,356	120.75	162.19	282.94

STATE UNIVERSITY SYSTEM
20182019 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	18,258	2,547,568	3,087,193	5,634,761	139.53	169.09	308.62
Upper	1,726	451,678	432,295	883,973	261.69	250.46	512.15
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.	19,984	2,999,246	3,519,488	6,518,734	150.08	176.12	326.20
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	134,552	108,666	243,218	0.00	0.00	0.00
Research	0	248,023	204,583	452,606	0.00	0.00	0.00
TOTAL DIS	19,984	3,381,820	3,832,737	7,214,557	169.23	191.79	361.02

STATE UNIVERSITY SYSTEM
20182019 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	7,146	1,242,069	657,007	1,899,076	173.81	91.94	265.75
Upper	9,817	1,583,721	1,604,361	3,188,082	161.32	163.43	324.75
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.	16,963	2,825,790	2,261,368	5,087,158	166.59	133.31	299.90
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	48,577	33,380	81,957	0.00	0.00	0.00
Research	0	327,715	211,529	539,244	0.00	0.00	0.00
TOTAL DIS	16,963	3,202,082	2,506,277	5,708,359	188.77	147.75	336.52

STATE UNIVERSITY SYSTEM
20182019 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	2,796	98,405	204,773	303,178	35.19	73.24	108.43
Upper	12,894	1,420,453	1,792,311	3,212,764	110.16	139.00	249.17
Graduate I	346	313,147	231,576	544,723	905.05	669.29	1,574.34
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.	16,036	1,832,004	2,228,660	4,060,664	114.24	138.98	253.22
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	108,426	74,617	183,043	0.00	0.00	0.00
Research	0	130,905	90,127	221,032	0.00	0.00	0.00
TOTAL DIS	16,036	2,071,335	2,393,404	4,464,739	129.17	149.25	278.42

STATE UNIVERSITY SYSTEM
20182019 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	249	38,664	44,123	82,787	155.28	177.20	332.48
Upper	2,511	328,060	404,978	733,038	130.65	161.28	291.93
Graduate I	1,944	692,048	713,634	1,405,682	355.99	367.10	723.09
Graduate II	3	8,488	5,878	14,366	2,829.26	1,959.33	4,788.59
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.	4,707	1,067,260	1,168,613	2,235,873	226.74	248.27	475.01
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	60,112	53,040	113,152	0.00	0.00	0.00
Research	0	52,434	45,656	98,090	0.00	0.00	0.00
TOTAL DIS	4,707	1,179,806	1,267,309	2,447,115	250.65	269.24	519.89

STATE UNIVERSITY SYSTEM
20182019 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	19,746	2,018,397	2,624,559	4,642,956	102.22	132.92	235.13
Upper	6,050	1,454,844	1,062,630	2,517,474	240.47	175.64	416.11
Graduate I	48	10,731	8,608	19,339	223.56	179.33	402.89
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.	25,844	3,483,971	3,695,797	7,179,768	134.81	143.00	277.81
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	448,114	280,027	728,141	0.00	0.00	0.00
Research	0	759,026	462,874	1,221,900	0.00	0.00	0.00
TOTAL DIS	25,844	4,691,111	4,438,698	9,129,809	181.52	171.75	353.27

STATE UNIVERSITY SYSTEM
20182019 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	10,658	1,540,477	2,095,048	3,635,525	144.54	196.57	341.11
Upper	3,190	1,335,448	1,086,950	2,422,398	418.64	340.74	759.37
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.	13,848	2,875,924	3,181,998	6,057,922	207.68	229.78	437.46
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	222,082	175,244	397,326	0.00	0.00	0.00
Research	0	457,900	364,800	822,700	0.00	0.00	0.00
TOTAL DIS	13,848	3,555,906	3,722,042	7,277,948	256.78	268.78	525.56

STATE UNIVERSITY SYSTEM
20182019 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	6,118	808,142	972,419	1,780,561	132.09	158.94	291.04
Upper	24,023	4,872,256	5,474,097	10,346,353	202.82	227.87	430.69
Graduate I	5,049	2,070,913	1,544,472	3,615,385	410.16	305.90	716.06
Graduate II	4,194	2,194,473	1,607,955	3,802,428	523.24	383.39	906.64
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.	39,384	9,945,783	9,598,943	19,544,726	252.53	243.73	496.26
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	231,376	163,539	394,915	0.00	0.00	0.00
Research	0	625,282	440,234	1,065,516	0.00	0.00	0.00
TOTAL DIS	39,384	10,802,441	10,202,716	21,005,157	274.29	259.06	533.34

STATE UNIVERSITY SYSTEM
20182019 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	12,483	1,670,655	1,396,856	3,067,511	133.83	111.90	245.74
Upper	50,182	10,460,783	7,621,319	18,082,102	208.46	151.87	360.33
Graduate I	3,111	1,549,910	669,992	2,219,902	498.20	215.36	713.57
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.	65,776	13,681,348	9,688,167	23,369,515	208.00	147.29	355.29
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	626,044	283,014	909,058	0.00	0.00	0.00
Research	0	1,700,329	744,131	2,444,460	0.00	0.00	0.00
TOTAL DIS	65,776	16,007,722	10,715,312	26,723,034	243.37	162.91	406.27

STATE UNIVERSITY SYSTEM
20182019 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	4,080	537,751	714,157	1,251,908	131.80	175.04	306.84
Upper	1,767	379,239	372,723	751,962	214.62	210.94	425.56
Graduate I	135	152,467	120,164	272,631	1,129.39	890.10	2,019.49
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.	5,982	1,069,457	1,207,044	2,276,501	178.78	201.78	380.56
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	32,229	27,137	59,366	0.00	0.00	0.00
Research	0	32,229	27,137	59,366	0.00	0.00	0.00
TOTAL DIS	5,982	1,133,915	1,261,318	2,395,233	189.55	210.85	400.41