STATE UNIVERSITY SYSTEM OF FLORIDA

DIRECT, INDIRECT AND FULL COSTS

FGCU

REPORT III

BUDGET ENTITY: E & G
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	22,464,170	22,464,170	28,517,547	50,981,717
Upper	38,822,486	38,822,486	37,464,203	76,286,689
Graduate I	8,380,940	8,380,940	6,596,311	14,977,251
Graduate II	3,045,154	3,045,154	2,211,852	5,257,006
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	72,712,749	72,712,749	74,789,913	147,502,662
OTHER ACADEMIC AREAS				
Academic Advising	654,224	0	0	0
Academic Administration	8,558,021	0	0	0
Public Service	1,917,701	1,917,701	1,191,853	3,109,554
Research	7,722,107	7,722,107	5,070,732	12,792,839
TOTAL I&R EXPEND	91,564,804	82,352,558	81,052,498	163,405,056
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,725,436	0	0	0
Library Staffing	3,376,009	0	0	0
University Support	37,534,411	0	0	0
Financial Aid	4,496,369	0	0	0
Student Services, Other	11,556,413	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	15,657,516	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	1,802,325	1,802,325	1,808,623	3,610,948
Radio & TV	701,436	701,436	697,276	1,398,712
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	168,414,719	84,856,319	83,558,397	168,414,716

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR

FGCU

REPORT IV - BUDGET ENTITY SUMMARY

BUDGET ENTITY: E & G

(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	178,731	22,464,170	28,517,547	50,981,717	125.69	159.56	285.24
Upper	186,847	38,822,486	37,464,203	76,286,689	207.78	200.51	408.28
Graduate I	17,877	8,380,940	6,596,311	14,977,251	468.81	368.98	837.79
Graduate II	5,194	3,045,154	2,211,852	5,257,006	586.28	425.85	1,012.13
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.	388,649	72,712,749	74,789,913	147,502,662	187.09	192.44	379.53
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	1,917,701	1,191,853	3,109,554	0.00	0.00	0.00
Research	0	7,722,107	5,070,732	12,792,839	0.00	0.00	0.00
TOTAL BE	388,649	82,352,558	81,052,498	163,405,056	211.89	208.55	420.44

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR

FGCU

REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
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	45	28,045	27,302	55,347	623.22	606.71	1,229.93
Upper	252	96,995	107,797	204,792	384.90	427.77	812.67
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.	297	125,040	135,099	260,139	421.01	454.88	875.89
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	297	125,040	135,099	260,139	421.01	454.88	875.89

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR

FGCU

REPORT IV - BY DISCIPLINE

10/30/2020

BUDGET ENTITY: E & G
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	2,757	369,936	386,318	756,254	134.18	140.12	274.30
Upper	2,402	670,703	871,542	1,542,245	279.23	362.84	642.07
Graduate I	429	298,285	190,885	489,170	695.30	444.95	1,140.26
Graduate II	3	4,742	3,535	8,277	1,580.73	1,178.33	2,759.07
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.	5,591	1,343,667	1,452,280	2,795,947	240.33	259.75	500.08
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	122,522	77,490	200,012	0.00	0.00	0.00
Research	0	412,010	329,332	741,342	0.00	0.00	0.00
TOTAL DIS	5,591	1,878,198	1,859,102	3,737,300	335.93	332.52	668.45

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR

FGCU

REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
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	120	37,555	17,685	55,240	312.95	147.38	460.33
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.	120	37,555	17,685	55,240	312.96	147.38	460.33
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	120	37,555	17,685	55,240	312.96	147.38	460.33

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR

FGCU

REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
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	3,612	467,782	670,686	1,138,468	129.51	185.68	315.19
Upper	7,062	1,077,378	1,418,360	2,495,738	152.56	200.84	353.40
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.	10,674	1,545,161	2,089,046	3,634,207	144.76	195.71	340.47
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	13,285	12,792	26,077	0.00	0.00	0.00
Research	0	180,058	167,025	347,083	0.00	0.00	0.00
TOTAL DIS	10,674	1,738,504	2,268,863	4,007,367	162.87	212.56	375.43

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR

FGCU

REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
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	1,365	162,361	184,837	347,198	118.95	135.41	254.36
Upper	4,143	684,688	738,365	1,423,053	165.26	178.22	343.48
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.	5,508	847,049	923,202	1,770,251	153.79	167.61	321.40
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	971	843	1,814	0.00	0.00	0.00
Research	0	239,157	152,401	391,558	0.00	0.00	0.00
TOTAL DIS	5,508	1,087,178	1,076,446	2,163,624	197.38	195.43	392.81

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR

FGCU

REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
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	2,158	206,975	334,223	541,198	95.91	154.88	250.79
Upper	10,113	1,498,321	1,855,114	3,353,435	148.16	183.44	331.60
Graduate I	4,656	1,728,188	2,176,989	3,905,177	371.17	467.57	838.74
Graduate II	947	590,320	511,913	1,102,233	623.36	540.56	1,163.92
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.	17,874	4,023,804	4,878,239	8,902,043	225.12	272.92	498.04
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	131,943	112,765	244,708	0.00	0.00	0.00
Research	0	388,484	350,475	738,959	0.00	0.00	0.00
TOTAL DIS	17,874	4,544,232	5,341,479	9,885,711	254.24	298.84	553.08

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR

FGCU

REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
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	654	117,563	97,874	215,437	179.76	149.65	329.41
Upper	6,704	1,872,952	1,523,629	3,396,581	279.38	227.27	506.65
Graduate I	207	371,171	176,750	547,921	1,793.10	853.86	2,646.96
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.	7,565	2,361,685	1,798,253	4,159,938	312.19	237.71	549.89
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	43,012	24,818	67,830	0.00	0.00	0.00
Research	0	735,506	431,050	1,166,556	0.00	0.00	0.00
TOTAL DIS	7,565	3,140,204	2,254,121	5,394,325	415.10	297.97	713.06

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR

FGCU

REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
DIS CODE: 15 Engineering Technologies and Engineering-Related Fields

(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	456	96,572	96,511	193,083	211.78	211.65	423.43
Upper	75	18,040	16,046	34,086	240.53	213.95	454.47
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.	531	114,612	112,557	227,169	215.84	211.97	427.81
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	531	114,612	112,557	227,169	215.84	211.97	427.81

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR
FGCU
REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
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	3,475	712,949	940,981	1,653,930	205.17	270.79	475.95
Upper	489	71,123	107,729	178,852	145.45	220.30	365.75
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.	3,964	784,072	1,048,710	1,832,782	197.80	264.56	462.36
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	10,098	9,636	19,734	0.00	0.00	0.00
Research	0	34,155	31,967	66,122	0.00	0.00	0.00
TOTAL DIS	3,964	828,325	1,090,313	1,918,638	208.96	275.05	484.02

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR

FGCU

REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
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	645	59,728	80,714	140,442	92.60	125.14	217.74
Upper	1,180	214,509	258,526	473,035	181.79	219.09	400.88
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.	1,825	274,237	339,240	613,477	150.27	185.88	336.15
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	5,546	4,289	9,835	0.00	0.00	0.00
Research	0	11,101	8,605	19,706	0.00	0.00	0.00
TOTAL DIS	1,825	290,885	352,134	643,019	159.39	192.95	352.34

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR

FGCU

REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
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	20,631	3,382,535	4,265,367	7,647,902	163.95	206.75	370.70
Upper	6,763	1,086,232	1,132,413	2,218,645	160.61	167.44	328.06
Graduate I	278	198,931	156,108	355,039	715.58	561.54	1,277.12
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.	27,672	4,667,698	5,553,888	10,221,586	168.68	200.70	369.38
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	39,150	34,574	73,724	0.00	0.00	0.00
Research	0	141,287	103,722	245,009	0.00	0.00	0.00
TOTAL DIS	27,672	4,848,134	5,692,184	10,540,318	175.20	205.70	380.90

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR

FGCU

REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
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	1,038	73,163	262,117	335,280	70.48	252.52	323.01
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.	1,038	73,163	262,117	335,280	70.48	252.52	323.01
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	1,038	73,163	262,117	335,280	70.48	252.52	323.01

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR
FGCU
REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
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	13,723	1,533,314	1,582,277	3,115,591	111.73	115.30	227.03
Upper	7,813	2,689,460	2,365,194	5,054,654	344.23	302.73	646.95
Graduate I	30	54,612	28,182	82,794	1,820.39	939.40	2,759.79
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.	21,566	4,277,385	3,975,653	8,253,038	198.34	184.35	382.69
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	155,713	102,123	257,836	0.00	0.00	0.00
Research	0	593,159	399,954	993,113	0.00	0.00	0.00
TOTAL DIS	21,566	5,026,257	4,477,730	9,503,987	233.06	207.63	440.69

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR

FGCU

REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
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	32,720	3,123,880	4,651,455	7,775,335	95.47	142.16	237.63
Upper	1,387	327,055	347,252	674,307	235.80	250.36	486.16
Graduate I	238	235,531	204,334	439,865	989.63	858.55	1,848.17
Graduate II	3	1,230	899	2,129	409.96	299.67	709.63
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.	34,348	3,687,696	5,203,940	8,891,636	107.36	151.51	258.87
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	43,653	34,764	78,417	0.00	0.00	0.00
Research	0	210,362	176,217	386,579	0.00	0.00	0.00
TOTAL DIS	34,348	3,941,711	5,414,921	9,356,632	114.76	157.65	272.41

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR
FGCU
REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
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	5,065	493,167	897,439	1,390,606	97.37	177.18	274.55
Upper	24,001	2,791,941	4,612,836	7,404,777	116.33	192.19	308.52
Graduate I	66	19,767	15,735	35,502	299.50	238.41	537.91
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.	29,132	3,304,875	5,526,010	8,830,885	113.44	189.69	303.13
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	10,225	10,907	21,132	0.00	0.00	0.00
Research	0	36,101	29,666	65,767	0.00	0.00	0.00
TOTAL DIS	29,132	3,351,201	5,566,583	8,917,784	115.04	191.08	306.12

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR
FGCU
REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
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	2,103	360,583	541,038	901,621	171.46	257.27	428.73
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.	2,103	360,583	541,038	901,621	171.46	257.27	428.73
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	0	0	0	0.00	0.00	0.00
Research	0	47,368	45,364	92,732	0.00	0.00	0.00
TOTAL DIS	2,103	407,951	586,402	994,353	193.99	278.84	472.83

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR

FGCU

REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
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	7,707	729,989	1,109,388	1,839,377	94.72	143.95	238.66
Upper	1,674	345,126	344,673	689,799	206.17	205.90	412.07
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.	9,381	1,075,115	1,454,061	2,529,176	114.61	155.00	269.61
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	47,594	33,119	80,713	0.00	0.00	0.00
TOTAL DIS	9,381	1,122,709	1,487,180	2,609,889	119.68	158.53	278.21

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR

FGCU

REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
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	18,274	2,551,246	3,424,602	5,975,848	139.61	187.40	327.01
Upper	1,724	574,859	525,342	1,100,201	333.45	304.72	638.17
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.	19,998	3,126,105	3,949,944	7,076,049	156.32	197.52	353.84
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	41,475	34,241	75,716	0.00	0.00	0.00
Research	0	393,184	342,408	735,592	0.00	0.00	0.00
TOTAL DIS	19,998	3,560,764	4,326,593	7,887,357	178.06	216.35	394.41

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR
FGCU
REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
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	6,992	742,161	720,441	1,462,602	106.14	103.04	209.18
Upper	10,969	2,082,278	1,846,658	3,928,936	189.83	168.35	358.19
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.	17,961	2,824,439	2,567,099	5,391,538	157.25	142.93	300.18
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	112,016	60,757	172,773	0.00	0.00	0.00
Research	0	415,817	230,749	646,566	0.00	0.00	0.00
TOTAL DIS	17,961	3,352,272	2,858,605	6,210,877	186.64	159.16	345.80

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR

FGCU

REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
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	2,616	108,523	192,193	300,716	41.48	73.47	114.95
Upper	12,135	1,600,699	1,787,688	3,388,387	131.91	147.32	279.22
Graduate I	406	331,983	227,406	559,389	817.69	560.11	1,377.81
Graduate II	3	13,448	6,451	19,899	4,482.50	2,150.33	6,632.83
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.	15,160	2,054,652	2,213,738	4,268,390	135.53	146.02	281.56
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	85,080	51,861	136,941	0.00	0.00	0.00
Research	0	125,194	78,562	203,756	0.00	0.00	0.00
TOTAL DIS	15,160	2,264,926	2,344,161	4,609,087	149.40	154.63	304.03

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR

FGCU

REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
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	165	26,410	37,580	63,990	160.06	227.76	387.82
Upper	2,391	390,454	542,722	933,176	163.30	226.99	390.29
Graduate I	1,966	711,681	759,436	1,471,117	361.99	386.28	748.28
Graduate II	12	24,969	18,579	43,548	2,080.78	1,548.25	3,629.03
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.	4,534	1,153,514	1,358,317	2,511,831	254.41	299.58	554.00
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	39,054	33,076	72,130	0.00	0.00	0.00
Research	0	41,855	33,193	75,048	0.00	0.00	0.00
TOTAL DIS	4,534	1,234,423	1,424,586	2,659,009	272.26	314.20	586.46

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR

FGCU

REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
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	21,504	2,511,495	2,905,403	5,416,898	116.79	135.11	251.90
Upper	5,447	1,565,545	1,090,870	2,656,415	287.41	200.27	487.68
Graduate I	24	55,987	33,245	89,232	2,332.80	1,385.21	3,718.01
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.	26,975	4,133,027	4,029,518	8,162,545	153.22	149.38	302.60
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	283,337	190,064	473,401	0.00	0.00	0.00
Research	0	627,105	380,822	1,007,927	0.00	0.00	0.00
TOTAL DIS	26,975	5,043,469	4,600,404	9,643,873	186.97	170.54	357.51

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR
FGCU
REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
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	10,629	1,676,322	2,319,320	3,995,642	157.71	218.21	375.92
Upper	3,366	1,445,172	1,292,959	2,738,131	429.34	384.12	813.47
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.	13,995	3,121,494	3,612,279	6,733,773	223.04	258.11	481.16
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	36,401	29,187	65,588	0.00	0.00	0.00
Research	0	644,768	539,781	1,184,549	0.00	0.00	0.00
TOTAL DIS	13,995	3,802,663	4,181,247	7,983,910	271.72	298.77	570.48

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR

FGCU

REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
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	6,481	1,044,006	1,117,454	2,161,460	161.09	172.42	333.51
Upper	23,120	5,341,939	5,338,443	10,680,382	231.05	230.90	461.95
Graduate I	5,596	2,450,902	1,716,201	4,167,103	437.97	306.68	744.66
Graduate II	4,226	2,410,445	1,670,475	4,080,920	570.38	395.29	965.67
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.	39,423	11,247,292	9,842,573	21,089,865	285.30	249.67	534.96
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	186,360	125,212	311,572	0.00	0.00	0.00
Research	0	503,545	368,915	872,460	0.00	0.00	0.00
TOTAL DIS	39,423	11,937,197	10,336,700	22,273,897	302.80	262.20	565.00

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR

FGCU

REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
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	11,843	1,650,299	1,407,749	3,058,048	139.35	118.87	258.22
Upper	49,721	11,607,500	8,410,431	20,017,931	233.45	169.15	402.61
Graduate I	3,822	1,816,750	819,158	2,635,908	475.34	214.33	689.67
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.	65,386	15,074,549	10,637,338	25,711,887	230.55	162.69	393.23
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	533,177	221,014	754,191	0.00	0.00	0.00
Research	0	1,832,274	784,243	2,616,517	0.00	0.00	0.00
TOTAL DIS	65,386	17,440,000	11,642,595	29,082,595	266.72	178.06	444.78

STATE UNIVERSITY SYSTEM OF FLORIDA

COSTS PER CREDIT HOUR

FGCU

REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
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	4,056	558,196	787,631	1,345,827	137.62	194.19	331.81
Upper	1,813	408,935	388,576	797,511	225.56	214.33	439.88
Graduate I	159	107,150	91,882	199,032	673.90	577.87	1,251.77
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.	6,028	1,074,281	1,268,089	2,342,370	178.22	210.37	388.58
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	24,684	21,440	46,124	0.00	0.00	0.00
Research	0	62,022	53,162	115,184	0.00	0.00	0.00
TOTAL DIS	6,028	1,160,986	1,342,691	2,503,677	192.60	222.74	415.34