

**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	23,196,924	23,196,924	28,328,468	51,525,392
Upper	38,474,068	38,474,068	37,044,750	75,518,818
Graduate I	8,497,915	8,497,915	7,159,826	15,657,741
Graduate II	3,073,008	3,073,008	2,165,327	5,238,335
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	73,241,916	73,241,916	74,698,371	147,940,287
OTHER ACADEMIC AREAS				
Academic Advising	725,489	0	0	0
Academic Administration	9,856,192	0	0	0
Public Service	2,063,807	2,063,807	1,285,772	3,349,579
Research	8,773,623	8,773,623	5,605,173	14,378,796
TOTAL I&R EXPEND	94,661,027	84,079,346	81,589,316	165,668,662
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	3,208,501	0	0	0
Library Staffing	3,464,293	0	0	0
University Support	37,826,317	0	0	0
Financial Aid	4,874,925	0	0	0
Student Services, Other	11,736,634	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	12,244,431	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	2,352,013	2,352,013	1,718,455	4,070,468
Radio & TV	779,202	779,202	629,009	1,408,211
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	171,147,343	87,210,561	83,936,780	171,147,341

**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	180,562	23,196,924	28,328,468	51,525,392	128.47	156.89	285.36
Upper	190,929	38,474,068	37,044,750	75,518,818	201.51	194.02	395.53
Graduate I	22,498	8,497,915	7,159,826	15,657,741	377.72	318.24	695.96
Graduate II	6,306	3,073,008	2,165,327	5,238,335	487.32	343.38	830.69
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
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SUB TOTAL INST.	400,295	73,241,916	74,698,371	147,940,287	182.97	186.61	369.58
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	2,063,807	1,285,772	3,349,579	0.00	0.00	0.00
Research	0	8,773,623	5,605,173	14,378,796	0.00	0.00	0.00
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TOTAL BE	400,295	84,079,346	81,589,316	165,668,662	210.04	203.82	413.87
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