

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

FGCU - BUDGET ENTITY SUMMARY

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$			

INSTRUCTION

COST ACTIVITIES

Lower	182,308	17,032,661	22,263,181	39,295,842	93.43	122.12	215.55
Upper	165,834	27,367,744	27,678,831	55,046,575	165.03	166.91	331.94
Graduate I	15,347	5,743,155	3,963,740	9,706,895	374.22	258.27	632.49
Graduate II	3,744	1,395,563	878,931	2,274,494	372.75	234.76	607.50
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.	367,233	51,539,123	54,784,683	106,323,806	140.34	149.18	289.53

Academic Advising	0	0	0	0.00	0.00	0.00	0.00
Academic Administration	0	0	0	0.00	0.00	0.00	0.00
Public Service	0	4,212,630	3,032,914	7,245,544	0.00	0.00	0.00
Research	0	6,906,278	4,695,498	11,601,776	0.00	0.00	0.00

TOTAL BE

367,233	62,658,031	62,513,095	125,171,126	170.62	170.23	340.85
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STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

DIS CODE: 01 Agriculture Science

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR		
\$	\$	\$	\$	\$	\$	\$		

INSTRUCTION

COST ACTIVITIES

Lower	0	0	0	0	0.00	0.00	0.00	
Upper	99	14,724	37,012	51,736	148.72	373.86	522.58	
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.	99	14,724	37,012	51,736	148.72	373.86	522.58	
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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	7,574	22,190	29,764	0.00	0.00	0.00	
Research	0	5,901	18,492	24,393	0.00	0.00	0.00	

TOTAL DIS

99	28,199	77,694	105,893	284.83	784.79	1,069.62		
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STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

DIS CODE: 03 Natural Resources and Conservation

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR		
\$	\$	\$	\$	\$	\$	\$		

INSTRUCTION

COST ACTIVITIES

Lower	2,514	515,725	254,512	770,237	205.14	101.24	306.38
Upper	1,814	724,484	396,765	1,121,249	399.38	218.72	618.11
Graduate I	436	356,324	117,027	473,351	817.26	268.41	1,085.67
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.	4,764	1,596,533	768,304	2,364,837	335.12	161.27	496.40
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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	112,862	46,781	159,643	0.00	0.00	0.00
Research	0	190,216	76,193	266,409	0.00	0.00	0.00

TOTAL DIS

4,764	1,899,611	891,278	2,790,889	398.74	187.09	585.83
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STATE UNIVERSITY SYSTEM
20152016 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)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
\$	\$	\$	\$	\$	\$			

INSTRUCTION

COST ACTIVITIES

Lower	408	40,118	57,111	97,229	98.33	139.98	238.31
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.	408	40,118	57,111	97,229	98.33	139.98	238.31
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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	13,073	15,260	28,333	0.00	0.00	0.00
Research	0	13,073	15,260	28,333	0.00	0.00	0.00

TOTAL DIS

408	66,264	87,631	153,895	162.41	214.78	377.19
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STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

DIS CODE: 09 Mass Communications

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	3,291	347,705	503,248	850,953	105.65	152.92	258.57	
Upper	8,320	958,091	1,353,184	2,311,275	115.16	162.64	277.80	
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	
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SUB TOTAL INST.	11,611	1,305,796	1,856,432	3,162,228	112.46	159.89	272.35	
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Academic Advising	0	0	0	0	0.00	0.00	0.00	
Academic Administration	0	0	0	0	0.00	0.00	0.00	

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

DIS CODE: 11 Computer and Information Sciences & Support Svcs

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	1,065	123,025	131,291	254,316	115.52	123.28	238.79
Upper	2,502	501,694	455,630	957,324	200.52	182.11	382.62
Graduate I	6	9,175	5,252	14,427	1,529.23	875.33	2,404.56
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.	3,573	633,895	592,173	1,226,068	177.41	165.74	343.15
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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	5,805	3,797	9,602	0.00	0.00	0.00
Research	0	99,326	66,936	166,262	0.00	0.00	0.00

TOTAL DIS

3,573	739,026	662,906	1,401,932	206.84	185.53	392.37
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STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

DIS CODE: 13 Education

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	2,634	184,053	259,434	443,487	69.88	98.49	168.37
Upper	10,778	1,794,662	1,896,207	3,690,869	166.51	175.93	342.44
Graduate I	4,475	1,448,059	1,022,789	2,470,848	323.59	228.56	552.14
Graduate II	709	424,803	243,784	668,587	599.16	343.84	943.00
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.	18,596	3,851,576	3,422,214	7,273,790	207.12	184.03	391.15

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	472,220	315,215	787,435	0.00	0.00	0.00
Research	0	383,169	274,273	657,442	0.00	0.00	0.00

TOTAL DIS

18,596	4,706,966	4,011,702	8,718,668	253.12	215.73	468.85
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STATE UNIVERSITY SYSTEM

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

DIS CODE: 16 Foreign Languages

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	(C+D)	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
\$	\$	\$	\$	\$	\$			

INSTRUCTION

COST ACTIVITIES

Lower	3,206	354,400	639,859	994,259	110.54	199.58	310.12	
Upper	381	91,489	123,478	214,967	240.13	324.09	564.22	
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	
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SUB TOTAL INST.	3,587	445,890	763,337	1,209,227	124.31	212.81	337.11	

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	14,050	17,016	31,066	0.00	0.00	0.00
Research	0	35,156	5	0.00	3r6o9		75 R

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

DIS CODE: 22 Law

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
\$	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	984	59,179	107,911	167,090	60.14	109.67	169.81
Upper	1,962	242,185	348,812	590,997	123.44	177.78	301.22
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. 2,946 301,363 456,723 758,086 102.30 155.03 257.33

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	18,357	18,385	36,742	0.00	0.00	0.00
Research	0	9,955	8,885	18,840	0.00	0.00	0.00

TOTAL DIS

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2,946 329,675 483,993 813,668 111.91 164.29 276.19

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STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

DIS CODE: 23 Letters

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL	EXPEND. PER	EXPEND. PER	EXPEND. PER
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	20,544	2,350,667	3,548,502	5,899,169	114.42	172.73	287.15				
Upper	8,333	1,050,774	1,332,292	2,383,066	126.10	159.88	285.98				
Graduate I	378	122,714	122,744	245,458	324.64	324.72	649.36				
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				
Semic Advising	0	0	0	0	0.00	0.00	0.00				
SUB TOTAL INST.	29,255	3,524,154	5,003,538	8,527,692	120.46	171.03	291.50				

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

DIS CODE: 24 Liberal/General Studies

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	4,599	980,759	601,364	1,582,123	213.25	130.76	344.01
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.	4,599	980,759	601,364	1,582,123	213.25	130.76	344.01

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	90,517	32,818	123,335	0.00	0.00	0.00
Research	0	121,254	43,433	164,687	0.00	0.00	0.00

TOTAL DIS	4,599	1,192,530	677,615	1,870,145	259.30	147.34	406.64
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STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

DIS CODE: 26 Life Sciences

(E) (C/B) (D/B) (E/B)

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

DIS CODE: 27 Mathematics

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	34,853	2,713,506	3,828,417	6,541,923	77.86	109.84	187.70
Upper	1,201	328,490	311,832	640,322	273.51	259.64	533.16
Graduate I	240	195,719	169,048	364,767	815.50	704.37	1,519.86
Graduate II	9	18,853	16,029	34,882	2,094.81	1,781.00	3,875.81
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.	36,303	3,256,569	4,325,326	7,581,895	89.71	119.15	208.85

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	82,767	77,001	159,768	0.00	0.00	0.00
Research	0	294,495	250,509	545,004	0.00	0.00	0.00

TOTAL DIS

36,303	3,633,831	4,652,836	8,286,667	100.10	128.17	228.26
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STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

DIS CODE: 30 Multi-/Interdisciplinary Studies, General

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$			

INSTRUCTION

COST ACTIVITIES

Lower	3,938	409,106	560,405	969,511	103.89	142.31	246.19
Upper	15,360	2,003,072	2,431,804	4,434,876	130.41	158.32	288.73
Graduate I	75	14,272	11,480	25,752	190.30	153.07	343.37
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.	19,373	2,426,450	3,003,689	5,430,139	125.25	155.05	280.29

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	30,246	27,800	58,046	0.00	0.00	0.00
Research	0	21,505	20,850	42,355	0.00	0.00	0.00

TOTAL DIS

19,373	2,478,200	3,052,339	5,530,539	127.92	157.56	285.48
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STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

DIS CODE: 31 Parks Recreation Leisure and Fitness

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
\$	\$	\$	\$	\$	\$			

INSTRUCTION

COST ACTIVITIES

Lower	81	23,648	25,775	49,423	291.96	318.21	610.17
Upper	1,237	148,876	240,222	389,098	120.35	194.20	314.55
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.	1,318	172,525	265,997	438,522	130.90	201.82	332.72
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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	8,263	7,567	15,830	0.00	0.00	0.00
Research	0	27,268	26,007	53,275	0.00	0.00	0.00

TOTAL DIS	1,318	208,056	299,571	507,627	157.86	227.29	385.15
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STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

DIS CODE: 38 Philosophy and Religious Studies, General

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	4,497	263,265	517,393	780,658	58.54	115.05	173.60
Upper	1,861	265,034	255,107	520,141	142.42	137.08	279.50
Graduate I	0	0	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

DIS CODE: 40 Physical Sciences

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR		
\$	\$	\$	\$	\$	\$	\$		

INSTRUCTION

COST ACTIVITIES

Lower	15,684	1,769,517	2,374,799	4,144,316	112.82	151.42	264.24	
Upper	1,428	383,478	315,426	698,904	268.54	220.89	489.43	
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	
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SUB TOTAL INST.	17,112	2,152,995	2,690,225	4,843,220	125.82	157.21	283.03	

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	259,040	221,135	480,175	0.00	0.00	0.00
Research	0	466,245	404,228	870,473	0.00	0.00	0.00

TOTAL DIS

17,112	2,878,280	3,315,588	6,193,868	168.20	193.76	361.96
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STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

DIS CODE: 42 Psychology

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	6,858	329,300	543,359	872,659	48.02	79.23	127.25
Upper	8,985	1,124,836	1,244,966	2,369,802	125.19	138.56	263.75
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. 15,843 1,454,136 1,788,325 3,242,461 91.78 112.88 204.66

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	28,456	22,960	51,416	0.00	0.00	0.00
Research	0	237,327	158,996	396,323	0.00	0.00	0.00

TOTAL DIS

15,843 1,719,919 1,970,281 3,690,200 108.56 124.36 232.92

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

DIS CODE: 43 Homeland Security, Law Enforcement, Firefighting Security Protective Services

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

DIS CODE: 44 Public Administration & Social Services Professions

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	
	\$	\$	\$	\$	\$	\$	\$	

INSTRUCTION

COST ACTIVITIES

Lower	405	56,848	58,578	115,426	140.37	144.64	285.00
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STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

DIS CODE: 45 Social Sciences

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL	EXPEND. PER	EXPEND. PER	EXPEND. PER
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
\$	\$	\$	\$	\$	\$	\$					

INSTRUCTION

COST ACTIVITIES

Lower	20,250	1,763,201	2,151,143	3,914,344	87.07	106.23	193.30
Upper	6,237	1,254,599	939,105	2,193,704	201.15	150.57	351.72
Graduate I	28	18,810	11,792	30,602	671.78	421.14	1,092.93
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.	26,515	3,036,610	3,102,040	6,138,65te II	7____	. Tf 34.56 498.24 Td (SUB TOTAL INST.	26,515	3,036,610	3,102,040	6,138,65te
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STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

DIS CODE: 50 Visual and Performing Arts

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR		
\$	\$	\$	\$	\$	\$	\$		

INSTRUCTION

COST ACTIVITIES

Lower	12,617	1,474,866	1,856,105	3,330,971	116.90	147.11	264.01	
Upper	3,157	1,282,041	936,648	2,218,689	406.09	296.69	702.78	
Graduate I	0	0	0	0.00	0.00	0.00		
Graduate II	0	0	0	0.00	0.00	0.00		
Grad III	0	0	0	0.00	0.00	0.00		
Clinical Professional	0	0	0	0.00	0.00	0.00		
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SUB TOTAL INST.	15,774	2,756,907	2,792,753	5,549,660	174.78	177.05	351.82	

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	288,557	213,198	501,755	0.00	0.00	0.00
Research	0	399,795	290,650	690,445	0.00	0.00	0.00

TOTAL DIS

15,774	3,445,258	3,296,601	6,741,859	218.41	208.99	427.40
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STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

DIS CODE: 51 Health Professions and Related Programs

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL			
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$				

INSTRUCTION

COST ACTIVITIES

Lower BT /TT4 6.29 Tf 34.56 584.64 Td (COST ACTIVITIES CTIVITIES 48r3772Ss6 48r8 ET BT /TT4 6.29 Tf 34.56 567,407 34.56 17IES

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

DIS CODE: 52 Business and Management

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
\$	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	13,714	1,184,556	1,178,366	2,362,922	86.38	85.92	172.30	
Upper	43,697	7,043,259	5,574,520	12,617,779	161.18	127.57	288.76	
Graduate I	2,811	1,196,219	524,624	1,720,843	425.55	186.63	612.18	
Graduate II	9	12,457	5,969	18,426	1,384.09	663.22	2,047.31	
Grad III	0	0	0	0.00	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00	
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SUB TOTAL INST.	60,231	9,436,492	7,283,479	16,719,971	156.67	120.93	277.60	

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	581,903	272,868	854,771	0.00	0.00	0.00
Research	0	1,627,487	773,335	2,400,822	0.00	0.00	0.00

TOTAL DIS

60,231	11,645,881	8,329,682	19,975,563	193.35	138.30	331.65
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STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

FGCU - BY DISCIPLINE

DIS CODE: 54 History

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR		
\$	\$	\$	\$	\$	\$	\$		

INSTRUCTION

COST ACTIVITIES

Lower	3,855	405,493	695,183	1,100,676	105.19	180.33	285.52
Upper	1,710	280,695	253,837	534,532	164.15	148.44	312.59
Graduate I	303	146,263	110,932	257,195	482.72	366.11	848.83
Graduate II	0	0	0	0.00	0.00	0.00	
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	

SUB TOTAL INST.	5,868	832,451	1,059,952	1,892,403	141.86	180.63	322.50
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Academic Advising	0	0	0	0.00	0.00	0.00	
Academic Administration	0	0	0	0.00	0.00	0.00	
Public Service	0	150,723	139,229	289,952	0.00	0.00	0.00
Research	0	154,335	143,577	297,912	0.00	0.00	0.00

TOTAL DIS	5,868	1,137,509	1,342,758	2,480,267	193.85	228.83	422.68
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STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

COLL SUB: Not coded by college

FGCU