

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 & Moffitt	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