



























































STATE UNIVERSITY SYSTEM  
20172018 EXPENDITURE ANALYSIS  
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E &amp; 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
<b>INSTRUCTION</b>				
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
<b>SUB TOTAL INST.</b>	<b>57,945,810</b>	<b>57,945,810</b>	<b>61,517,367</b>	<b>119,463,177</b>
<b>OTHER ACADEMIC AREAS</b>				
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
<b>TOTAL I&amp;R EXPEND</b>	<b>76,155,032</b>	<b>66,970,710</b>	<b>67,154,670</b>	<b>134,125,380</b>
<b>ENROLLMENT-RELATED ACTIVITIES</b>				
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
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	11,638,586	0	0	0
<b>STAND-ALONE ACTIVITIES</b>				
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
<b>TOTAL EXPENDITURES</b>	<b>136,265,165</b>	<b>68,173,390</b>	<b>68,091,775</b>	<b>136,265,165</b>