

STATE UNIVERSITY SYSTEM OF FLORIDA
DIRECT, INDIRECT AND FULL COSTS
FGCU
REPORT III

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10/30/2020

BUDGET ENTITY: E & G
COLL SUB: Not coded by college

STATE UNIVERSITY SYSTEM OF FLORIDA
 COSTS PER CREDIT HOUR
 FGCU
 REPORT IV - BUDGET ENTITY SUMMARY

BUDGET ENTITY: E & G

(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL	(E)	(C/B)	(D/B)	(E/B)	
		FUNDABLE	STU CRED HRS	DIRECT EXPENDITURE	DIRECT EXPENDITURE	INDIRECT EXPENDITURE	TOTAL FUL EXPENDITURE	TOTAL	L	EXPEND. PER	EXPEND. PER	EXPEND. PER
				\$	\$	\$	\$	\$	STU CRED HR	STU CRED HR	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		0.00	0.00
Research			0	7,722,107	5,070,732	12,792,839	0.00	0.00	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
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REPORT IV - BY DISCIPLINE

STATE UNIVERSITY SYSTEM OF FLORIDA
 COSTS PER CREDIT HOUR
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 REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
 DIS CODE: 03 Natural Resources and Conservation

(A)	(B)	(C) FUNDABLE STU CRED HRS	(D) DIRECT EXPENDITURE \$	(C+D) DIRECT EXPENDITURE \$	DIRECT INDIRECT EXPENDITURE \$	INDIRECT TOTAL FUL EXPENDITURE \$	(E) TOTAL EXPENDITURE \$	(C/B) L STU CRED HR \$	(D/B) EXPEND. PER STU CRED HR	(E/B) 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		0.00		0.00
Clinical Professional		0	0	0	0	0		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		0.00		0.00
Academic Administration		0	0	0	0	0		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
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 REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
 DIS CODE: 05 Area, Ethnic, Cultural, Gender, and Group Studies

(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL	(E)	(C/B)	(D/B)	(E/B)	
		FUNDABLE	DIRECT	DIRECT	INDIRECT	TOTAL FUL			L	EXPEND. PER	EXPEND. PER	EXPEND. PER
		STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	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		0	0.00	0.00		0.00
Graduate I		0	0	0	0	0		0	0.00	0.00		0.00
Graduate II		0	0	0	0	0		0	0.00	0.00		0.00
Grad III		0	0	0	0	0		0	0.00	0.00		0.00
Clinical Professional		0	0	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		0	0.00	0.00		0.00
Academic Administration		0	0	0	0	0		0	0.00	0.00		0.00
Public Service		0	0	0	0	0		0	0.00	0.00		0.00
Research		0	0	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
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 REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
 DIS CODE: 09 Mass Communications

(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	(E)	(C/B)	(D/B)	(E/B)	EXPEND. PER STU CRED HR \$	EXPEND. PER STU CRED HR \$	EXPEND. PER STU CRED HR \$
			FUNDABLE	DIRECT	INDIRECT	TOTAL	L	STU CRED HR	STU CRED HR	STU CRED HR			
			STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	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	0	0	0.00	0.00	0.00	0.00	0.00
Graduate II		0	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Grad III		0	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Clinical Professional		0	0	0	0	0	0	0	0.00	0.00	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	0.00	0.00
Academic Administration		0	0			0		0	0.00	0.00	0.00	0.00	0.00
Public Service			0	13,285		12,792	26,077		0.00	0.00	0.00	0.00	0.00
Research			0	180,058		167,025	347,083		0.00	0.00	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
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BUDGET ENTITY: E & G
DIS CODE: 11 Computer and Information Sciences & Support Svcs

(A) (B) (C) (D) (C+D) DIRECT INDIRECT (E) (C/B) (D/B) (E/B)
FUNDABLE DIRECT IC TOTAL

STATE UNIVERSITY SYSTEM OF FLORIDA
 COSTS PER CREDIT HOUR
 FGCU
 REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
 DIS CODE: 13 Education

(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL	(E)	(C/B)	(D/B)	(E/B)	
		FUNDABLE	DIRECT	DIRECT	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	EXPEND. PER	EXPEND. PER	EXPEND. PER
		STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	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	1,198,403	2,176.98	499.81	838.74

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BUDGET ENTITY: E & G
 DIS CODE: 14 Engineering

(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL	(E)	(C/B)	(D/B)	(E/B)
		FUNDABLE	FUNDABLE	DIRECT	INDIRECT	TOTAL	FUL	L	EXPEND. PER	EXPEND. PER	EXPEND. PER

STATE UNIVERSITY SYSTEM OF FLORIDA
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BUDGET ENTITY: E & G
 DIS CODE: 15 Engineering Technologies and Engineering-Related Fields

(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL	(E)	(C/B)	(D/B)	(E/B)
		FUNDABLE	DIRECT	DIRECT	EXPENDITURE	EXPENDITURE	EXPENDITURE	L	EXPEND. PER	EXPEND. PER	EXPEND. PER
		STU CRED HRS	EXPENDITURE	EXPENDITURE	\$	\$	\$	STU CRED HR	STU CRED HR	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	0.00	0.00	0.00	0.00	0.00
Graduate II		0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Grad III		0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Clinical Professional		0	0	0	0	0	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
Academic Administration		0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Public Service		0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Research		0	0	0	0	0	0.00	0.00	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
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BUDGET ENTITY: E & G
 DIS CODE: 16 Foreign Languages

(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL	(E)	(C/B)	(D/B)	(E/B)
		FUNDABLE	DIRECT	DIRECT	EXPENDITURE	EXPENDITURE	EXPENDITURE	L	EXPEND. PER	EXPEND. PER	EXPEND. PER
		STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	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		0.00	0.00	0.00
Graduate II		0	0		0	0	0		0.00	0.00	0.00
Grad III		0	0		0	0	0		0.00	0.00	0.00
Clinical Professional		0	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	0		0.00	0.00	0.00
Academic Administration		0	0	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	0.00	0.00
Research		0	34,155	31,967	66,122	0.00	0.00		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
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 REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
 DIS CODE: 22 Law

(A)	(B)	(C) FUNDABLE STU CRED HRS	(D) DIRECT EXPENDITURE \$	(C+D) DIRECT INDIRECT EXPENDITURE \$	INDIRECT EXPENDITURE \$	TOTAL FUL EXPENDITURE \$	(E)	(C/B)	(D/B)	(E/B)
							L	EXPEND. PER STU CRED HR \$	EXPEND. PER STU CRED HR \$	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	0.00	0.00	0.00
Graduate II		0	0	0		0	0	0.00	0.00	0.00
Grad III		0	0	0		0	0	0.00	0.00	0.00
Clinical Professional		0	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	0.00	0.00	0.00
Academic Administration		0	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	0.00
Research		0	11,101	8,605		19,706	0.00	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
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 REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
 DIS CODE: 24 Liberal/General Studies

(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL	(E)	(C/B)	(D/B)	(E/B)	
		FUNDABLE	DIRECT	DIRECT	INDIRECT	TOTAL FUL			L	EXPEND. PER	EXPEND. PER	EXPEND. PER
		STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE			STU CRED HR	STU CRED HR	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
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BUDGET ENTITY: E & G
 DIS CODE: 26 Life Sciences

(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL	(E)	(C/B)	(D/B)	(E/B)
		FUNDABLE	DIRECT	DIRECT	INDIRECT	TOTAL FUL		L	EXPEND. PER	EXPEND. PER	EXPEND. PER
		STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE		STU CRED HR	STU CRED HR	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		0.00		0.00	0.00
Grad III		0	0	0	0	0		0.00		0.00	0.00
Clinical Professional		0	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		0.00		0.00	0.00
Academic Administration		0	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	0.00
Research		0	593,159	399,954	993,113	0.00		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	
		=====	=====	=====	=====	=====		=====		=====	=====

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BUDGET ENTITY: E & G
DIS CODE: 27 Mathematics

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BUDGET ENTITY: E & G
 DIS CODE: 30 Multi-/Interdisciplinary Studies, General

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

 INSTRUCTION

 COST ACTIVITIES

Lower

STATE UNIVERSITY SYSTEM OF FLORIDA
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 REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
 DIS CODE: 31 Parks Recreation Leisure and Fitness

(A)	(B)	(C) FUNDABLE STU CRED HRS	(D) DIRECT EXPENDITURE \$	(C+D) DIRECT INDIRECT EXPENDITURE \$	DIRECT INDIRECT EXPENDITURE \$	INDIRECT TOTAL FUL EXPENDITURE \$	(E) TOTAL EXPENDITURE \$	(C/B)	(D/B)	(E/B)
								L STU CRED HR \$	EXPEND. PER STU CRED HR \$	EXPEND. PER STU CRED HR \$
INSTRUCTION										
COST ACTIVITIES										
Lower		0	0			0		0	0.00	0.00
Upper		2,103	360,583	541,038		901,621	171.46	257.27	428.73	
Graduate I		0	0			0		0.00	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
SUB TOTAL INST.		2,103	360,583	541,038		901,621	171.46	257.27	428.73	
Academic Advising		0	0			0		0.00	0.00	0.00
Academic Administration		0	0			0		0.00	0.00	0.00

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BUDGET ENTITY: E & G
 DIS CODE: 38 Philosophy and Religious Studies, General

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

COST ACTIVITIES										
Lower		7,707	729,989	1,109,388	1,839,377	94.72	143.95	238.-		

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BUDGET ENTITY: E & G
 DIS CODE: 43 Homeland Security, Law Enforcement, Firefighting and Related Protective Services

(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL	(E)	(C/B)	(D/B)	(E/B)	
		FUNDABLE	STU CRED HRS	EXPENDITURE	DIRECT	INDIRECT	TOTAL FUL	EXPENDITURE	L	EXPEND. PER	EXPEND. PER	EXPEND. PER
				\$	\$	\$	\$	\$	STU CRED HR	STU CRED HR	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	27.8 (2,388,3)-9.8 (87				-9.8 (g44cD.87 234rRela)-9. duate R9.8

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)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL	(E)	(C/B)	(D/B)	(E/B)
		FUNDABLE	DIRECT	DIRECT	INDIRECT	TOTAL FUL		L	EXPEND. PER	EXPEND. PER	EXPEND. PER
		STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE		STU CRED HR	STU CRED HR	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		0.00		0.00
Clinical Professional		0	0	0		0	0		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	0.00	0.00		0.00	0.00		0.00
		0	0	0	0.00	0.00		0.00	0.00		0.00

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)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL	(E)	(C/B)	(D/B)	(E/B)
		FUNDABLE	DIRECT	DIRECT	INDIRECT	TOTAL FUL		L	EXPEND. PER	EXPEND. PER	EXPEND. PER
		STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE		STU CRED HR	STU CRED HR	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		0.00	0.00	0.00	0.00
Grad III		0	0	0	0	0		0.00	0.00	0.00	0.00
Clinical Professional		0	0	0	0	0		0.00	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		0.00	0.00	0.00	0.00
Academic Administration		0	0	0	0	0		0.00	0.00	0.00	0.00
Public Service		0	283,337	190,064	473,401	0.00		0.00	0.00	0.00	0.00
Research		0	627,105	380,822	1,007,927	0.00		0.00	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

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BUDGET ENTITY: E & G
 DIS CODE: 50 Visual and Performing Arts

(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL	(E)	(C/B)	(D/B)	(E/B)
		FUNDABLE	DIRECT	DIRECT	EXPENDITURE	EXPENDITURE	EXPENDITURE	L	EXPEND. PER	EXPEND. PER	EXPEND. PER
		STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	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	0	0.00	0.00	0.00
Graduate II		0	0		0	0	0	0	0.00	0.00	0.00
Grad III		0	0		0	0	0	0	0.00	0.00	0.00
Clinical Professional		0	0		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	0	0	0.00	0.00	0.00
Academic Administration		0	0	0	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	0.00	0.00	0.00
Research		0	644,768	539,781	1,184,549	0.00	0.00	0.00	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)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL	(E)	(C/B)	(D/B)	(E/B)	
		FUNDABLE	DIRECT	DIRECT	EXPENDITURE	EXPENDITURE	EXPENDITURE		L	EXPEND. PER	EXPEND. PER	EXPEND. PER
		STU CRED HRS	EXPENDITURE	EXPENDITURE	\$	\$	\$		STU CRED HR	STU CRED HR	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	0	0	0.00	0.00	0.00	0.00
Clinical Professional		0	0	0	0	0	0	0	0.00	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	0	0	0.00	0.00	0.00	0.00
Academic Administration		0	0	0	0	0	0	0	0.00	0.00	0.00	0.00
Public Service		0	186,360		125,212	311,572	0.00	0.00	0.00	0.00	0.00	0.00
Research		0	503,545		368,915	872,460	0.00	0.00	0.00	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)	(C)	(D)	(C+D)		TOTAL	(E)	(C/B)	(D/B)	(E/B)
				FUNDABLE	DIRECT					
		STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE		STU CRED HR	STU CRED HR	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	0	0.00	0.00	0.00
Grad III		0	0	0	0	0	0	0.00	0.00	0.00
Clinical Professional		0	0	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	0	0.00	0.00	0.00
Academic Administration		0	0	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	0.00	0.00
Research		0	1,832,274	784,243	2,616,517	0.00	0.00	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)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL	(E)	(C/B)	(D/B)	(E/B)			
												FUNDABLE	DIRECT	INDIRECT
		STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE		STU CRED HR	STU CRED HR	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	0.00		0.00		0.00	
Grad III		0	0		0	0		0	0.00		0.00		0.00	
Clinical Professional		0	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		0	0.00		0.00		0.00	
Academic Administration		0	0	0	0	0		0	0.00		0.00		0.00	
Public Service		0	24,684	24,684	21,440	46,124		0.00	0.00		0.00		0.00	
Research		0	62,022	62,022	53,162	115,184		0.00	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			