BUDGET ENTITY: E & G

USF - BUDGET ENTITY SUMMARY

(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	372,039	37,718,635	34,500,424	72,219,059	101.38	92.73	194.12
Upper	523,786	85,893,030	63,752,374	149,645,404	163.98	121.71	285.70
Graduate I	97,524	41,949,952	16,447,693	58,397,645	430.15	168.65	598.80
Graduate II	36,398	21,045,552	6,954,266	27,999,818	578.21	191.06	769.27
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	185,174	27,290	212,464	0.00	0.00	0.00
SUB TOTAL INST.	1,029,747	186,792,342	121,682,047	308,474,389	181.40	118.17	299.56
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	13,500,833	4,757,304	18,258,137	0.00	0.00	0.00
Research	0	68,319,684	29,953,250	98,272,934	0.00	0.00	0.00
TOTAL BE							
	1,029,747	268,612,859	156,392,601	425,005,460	260.85	151.87	412.73

BUDGET ENTITY: E & G

DIS CODE: 03 Natura	l Resources and	Conservation					
(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	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	78	27,745	2,794	30,539	355.71	35.82	391.53
Graduate II	53	58,462	30,267	88,729	1,103.06	571.08	1,674.14
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.	131	86,207	33,061	119,268	658.07	252.37	910.44
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	64,721	21,079	85,800	0.00	0.00	0.00
Research	0	460,850	197,992	658,842	0.00	0.00	0.00
TOTAL DIS							
TOTAL DIS							
	131	611,779	252,132	863,911	4,670.07	1,924.67	6,594.74

BUDGET ENTITY: E & G

DIS CODE: 04 Archit	ecture & Enviro	nmental Design					
(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	3,085	246,055	215,138	461,193	79.76	69.74	149.50
Upper	249	104,569	48,512	153,081	419.96	194.83	614.78
Graduate I	4,695	1,809,392	852,232	2,661,624	385.39	181.52	566.91
Graduate II	3	237	208	445	79.16	69.33	148.50
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.	8,032	2,160,255	1,116,090	3,276,345	268.96	138.96	407.91
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	80,051	24,220	104,271	0.00	0.00	0.00
Research		267,158	91,233	358,391	0.00	0.00	0.00
TOTAL DIS							
	8,032	2,507,464	1,231,543	3,739,007	312.18	153.33	465.51

BUDGET ENTITY: E & G

(A)	(B) FUNDABLE	(C) DIRECT	(D) INDIRECT	(E) (C+D) TOTAL FULL	(C/B) DIRECT EXPEND. PER	(D/B) INDIRECT EXPEND. PER	(E/B) TOTAL EXPEND. PER
	STU CRED HRS	EXPENDITURE \$	EXPENDITURE \$	EXPENDITURE \$	STU CRED HR \$	STU CRED HR \$	STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	8,193	628,056	573,307	1,201,363	76.66	69.98	146.63
Upper	8,315	1,078,511	891,657	1,970,168	129.71	107.23	236.94
Graduate I	726	454,460	178,750	633,210	625.98	246.21	872.19
Graduate II	114	75,471	28,462	103,933	662.03	249.67	911.70
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.	17,348	2,236,499	1,672,176	3,908,675	128.92	96.39	225.31
Acceptants Advisors					0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0 171,238	0 71,439	0	0.00 0.00	0.00 0.00	0.00
Research	0	484,170	181,504	242,677 665,674	0.00	0.00	0.00
neseal cil		464,170					
TOTAL DIS							
	17,348	2,891,907	1,925,119	4,817,026	166.70	110.97	277.67

BUDGET ENTITY: E & G

DIS CODE: 09 Mass C	ommunications						
(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	4,104	446,433	246,057	692,490	108.78	59.96	168.74
Upper	13,753	2,810,904	1,777,757	4,588,661	204.38	129.26	333.65
Graduate I	1,181	659,417	224,244	883,661	558.35	189.88	748.23
Graduate II	3	1,387	450	1,837	462.17	150.00	612.17
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.	19,041	3,918,140	2,248,508	6,166,648	205.77	118.09	323.86
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	538,984	203,070	742,054	0.00	0.00	0.00
Research	0	1,750,464	700,186	2,450,650	0.00	0.00	0.00
nesear cii							
TOTAL DIS							
	19,041	6,207,589	3,151,764	9,359,353	326.01	165.53	491.54

BUDGET ENTITY: E & G

DIS CODE:	11 Computer	and Information	Sciences &	Support Srvs

(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	2,595	480,283	258,684	738,967	185.08	99.69	284.77
Upper	7,209	1,742,094	894,155	2,636,249	241.66	124.03	365.69
Graduate I	447	76,513	28,626	105,139	171.17	64.04	235.21
Graduate II	6	1,220	453	1,673	203.38	75.50	278.88
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.	10,257	2,300,110	1,181,918	3,482,028	224.25	115.23	339.48
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	2,014	688	2,702	0.00	0.00	0.00
Research	0	15,891	5,250	21,141	0.00	0.00	0.00
TOTAL DIS							
	10,257	2,318,015	1,187,856	3,505,871	225.99	115.81	341.80

BUDGET ENTITY: E & G

				·	(O/D)	(D/D)	(E (D)
(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	13,078	1,319,445	1,069,745	2,389,190	100.89	81.80	182.69
Upper	49,731	7,056,360	7,340,980	14,397,340	141.89	147.61	289.50
Graduate I	20,733	6,506,056	3,316,795	9,822,851	313.80	159.98	473.78
Graduate II	8,307	3,773,663	1,532,012	5,305,675	454.28	184.42	638.70
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	2,304	1,041	3,345	0.00	0.00	0.00
SUB TOTAL INST.	91,849	18,657,827	13,260,573	31,918,400	203.14	144.37	347.51
Acceptants Additions	•	•			0.00	0.00	
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	2,157,671	947,114	3,104,785	0.00 0.00	0.00 0.00	0.00
Research	0	4,029,161	1,959,499	5,988,660	0.00	0.00	0.00
neseal CII		4,029,101					
TOTAL DIS							
	91,849	24,844,660	16,167,186	41,011,846	270.49	176.02	446.51

BUDGET ENTITY: E & G

				(E)	(C/B)	(D/B)	(E/B)
(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL
	FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
	STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
		\$	\$	\$	\$	\$	\$
INSTRUCTION							
COST ACTIVITIES							
Lower	4,044	490,007	300,131	790,138	121.17	74.22	195.39
Upper	54,872	8,549,813	6,915,649	15,465,462	155.81	126.03	281.85
Graduate I	10,280	3,695,163	1,296,847	4,992,010	359.45	126.15	485.60
Graduate II	6,449	3,198,474	892,899	4,091,373	495.96	138.46	634.42
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.	75,645	15,933,457	9,405,526	25,338,983	210.63	124.34	334.97
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	1,405,045	432,644	1,837,689	0.00	0.00	0.00
Research	0	10,155,333	4,291,871	14,447,204	0.00	0.00	0.00
TOTAL DIS							
	75,645	27,493,836	14,130,041	41,623,877	363.46	186.79	550.25

BUDGET ENTITY: E & G

DIS CODE: 16 Foreig	n Languages						
(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	24,550	3,368,331	3,174,692	6,543,023	137.20	129.32	266.52
Upper	8,310	1,692,648	950,188	2,642,836	203.69	114.34	318.03
Graduate I	1,371	492,584	225,308	717,892	359.29	164.34	523.63
Graduate II	205	107,491	44,755	152,246	524.35	218.32	742.67
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.	34,436	5,661,054	4,394,943	10,055,997	164.39	127.63	292.02
Academia Advinina	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	252,960	105,070	358,030	0.00	0.00	0.00
Research	0	1,270,611	531,413	1,802,024	0.00	0.00	0.00
TOTAL DIS							
	34,436	7,184,625	5,031,426	12,216,051	208.64	146.11	354.75

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	32,292	3,848,057	3,833,554	7,681,611	119.16	118.72	237.88
Upper	41,799	6,198,238	5,593,633	11,791,871	148.29	133.82	282.11
Graduate I	1,534	689,596	320,296	1,009,892	449.54	208.80	658.34
Graduate II	1,646	486,063	216,965	703,028	295.30	131.81	427.11
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.	77,271	11,221,954	9,964,448	21,186,402	145.23	128.95	274.18
Annadamin Advinina	٥	٥	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00 0.00	0.00
Public Service	0	225,082	105,426	330,508	0.00	0.00	0.00
Research	0	2,593,425	1,190,852	3,784,277	0.00	0.00	0.00
TOTAL DIS							
	77,271	14,040,461	11,260,726	25,301,187	181.70	145.73	327.43

BUDGET ENTITY: E & G

				(E)	(C/B)	(D/B)	(E/B)
(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL
	FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
	STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
		\$	\$	\$	\$	\$	\$
INSTRUCTION							
COST ACTIVITIES							
COST ACTIVITIES							
Lower	7,803	736,198	608,000	1,344,198	94.35	77.92	172.27
Upper	8,597	2,060,937	1,446,784	3,507,721	239.73	168.29	408.02
Graduate I	2,770	598,119	270,249	868,368	215.93	97.56	313.49
Graduate II	19	11,349	4,295	15,644	597.30	226.05	823.35
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.	19,189	3,406,602	2,329,328	5,735,930	177.53	121.39	298.92
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	56,837	24,167	81,004	0.00	0.00	0.00
Research	0	789,721	346,971	1,136,692	0.00	0.00	0.00
TOTAL DIO							
TOTAL DIS							
	19,189	4,253,161	2,700,466	6,953,627	221.65	140.73	362.38

BUDGET ENTITY: E & G

DIS CODE: 25 Librar	y & Archival Sc	iences 					
(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	1,006	196,806	126,321	323,127	195.63	125.57	321.20
Upper	2,910	634,380	358,255	992,635	218.00	123.11	341.11
Graduate I	3,534	1,207,510	771,510	1,979,020	341.68	218.31	559.99
Graduate II	21	4,945	2,677	7,622	235.46	127.48	362.93
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.	7,471	2,043,642	1,258,763	3,302,405	273.54	168.49	442.03
A					0.00	0.00	
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	143,827	55,919	199,746	0.00 0.00	0.00 0.00	0.00
Research	0	554,765	219,005	773,770	0.00	0.00	0.00
Research							
TOTAL DIS							
	7,471	2,742,233	1,533,687	4,275,920	367.05	205.29	572.34

BUDGET ENTITY: E & G

DIS CODE: 26 Life S	ciences						
(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	23,642	2,777,515	1,842,872	4,620,387	117.48	77.95	195.43
Upper	32,690	5,666,387	4,518,507	10,184,894	173.34	138.22	311.56
Graduate I	1,021	908,872	318,040	1,226,912	890.18	311.50	1,201.68
Graduate II	2,163	1,131,785	419,797	1,551,582	523.25	194.08	717.33
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.	59,516	10,484,559	7,099,216	17,583,775	176.16	119.28	295.45
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	538,381	190,825	729,206	0.00	0.00	0.00
Research		2,945,431	1,747,751	4,693,182	0.00	0.00	0.00
TOTAL DIS							
	59,516	13,968,370	9,037,792	23,006,162	234.70	151.85	386.55

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	56,085	6,090,917	4,853,432	10,944,349	108.60	86.54	195.14
Upper	3,942	1,650,125	682,919	2,333,044	418.60	173.24	591.84
Graduate I	595	524,629	187,755	712,384	881.73	315.55	1,197.28
Graduate II	1,039	689,080	236,336	925,416	663.21	227.46	890.68
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.	61,661	8,954,752	5,960,442	14,915,194	145.23	96.66	241.89
Acceptants Additions		•			0.00	0.00	
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00	0.00
Public Service	0	0 505,009	0 171,435	676,444	0.00	0.00 0.00	0.00
Research	0	2,243,343	767,843	3,011,186	0.00	0.00	0.00
Research		2,243,343					
TOTAL DIS							
	61,661	11,703,103	6,899,720	18,602,823	189.80	111.90	301.70

BUDGET ENTITY: E & G

DIS CODE: 30 Multi-/Interdisciplinary Studies, General										
(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	5,041	512,093	327,461	839,554	101.59	64.96	166.55			
Upper	9,030	1,991,279	1,163,967	3,155,246	220.52	128.90	349.42			
Graduate I	971	831,186	193,105	1,024,291	856.01	198.87	1,054.88			
Graduate II	438	460,453	95,771	556,224	1,051.26	218.66	1,269.92			
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.	15,480	3,795,012	1,780,304	5,575,316	245.16	115.01	360.16			
					0.00	0.00				
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 Research	0	259,413	68,511	327,924	0.00	0.00 0.00	0.00			
Research		1,706,595	496,666	2,203,261	0.00					
TOTAL DIS										
	15,480	5,761,020	2,345,481	8,106,501	372.16	151.52	523.68			

BUDGET ENTITY: E & G

DIS CODE:	34 Florida	Mental	Health	Institute	(FMHT)

(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	0	0	6,077	6,077	0.00	0.00	0.00
Upper	0	0	6,077	6,077	0.00	0.00	0.00
Graduate I	0	0	6,077	6,077	0.00	0.00	0.00
Graduate II	0	0	6,077	6,077	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.	0	0	24,308	24,308	0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	561,791	66,215	628,006	0.00	0.00	0.00
Research	0	2,786,819	332,912	3,119,731	0.00	0.00	0.00
TOTAL DIS							
	0	3,348,610	423,435 ======	3,772,045	0.00	0.00	0.00

BUDGET ENTITY: E & G

				(E)	(C/B)	(D/B)	(E/B)
(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL
	FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
	STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
		\$	\$	\$	\$	\$	\$
INSTRUCTION							
COST ACTIVITIES							
Lower	12,247	726,213	998,902	1,725,115	59.30	81.56	140.86
Upper	12,558	1,299,392	1,700,456	2,999,848	103.47	135.41	238.88
Graduate I	304	180,434	94,374	274,808	593.53	310.44	903.97
Graduate II	937	372,962	209,202	582,164	398.04	223.27	621.31
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.	26,046	2,579,001	3,002,934	5,581,935	99.02	115.29	214.31
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	197,325	94,698	292,023	0.00	0.00	0.00
Research	0	939,689	461,830	1,401,519	0.00	0.00	0.00
TOTAL DIS							
	26,046	3,716,015	3,559,462	7,275,477	142.67	136,66	279.33

BUDGET ENTITY: E & G

DIS CODE: 40 Physic	al Sciences						
(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	72,649	3,640,067	8,512,941	12,153,008	50.10	117.18	167.28
Upper	10,969	1,571,061	1,054,236	2,625,297	143.23	96.11	239.34
Graduate I	1,124	690,989	275,926	966,915	614.76	245.49	860.24
Graduate II	6,069	1,794,916	842,379	2,637,295	295.75	138.80	434.55
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.	90,811	7,697,033	10,685,482	18,382,515	84.76	117.67	202.43
Accidents Advisor							0.00
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00 0.00	0.00
Public Service	0	907,824	486,743	1,394,567	0.00	0.00	0.00
Research	0	6,362,166	5,713,813	12,075,979	0.00	0.00	0.00
neseal Cil							
TOTAL DIS							
	90,811	14,967,023	16,886,038	31,853,061	164.82	185.95	350.76

BUDGET ENTITY: E & G

DIS CODE: 42 Psycho	logy						
(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	6,492	301,828	315,955	617,783	46.49	48.67	95.16
Upper	37,917	5,815,853	4,391,307	10,207,160	153.38	115.81	269.20
Graduate I	1,668	746,345	325,085	1,071,430	447.45	194.90	642.34
Graduate II	2,689	2,331,022	879,689	3,210,711	866.87	327.14	1,194.02
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0		0	0.00	0.00	0.00
SUB TOTAL INST.	48,766	9,195,048	5,912,036	15,107,084	188.55	121.23	309.79
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0	0	0 691,739	0.00 0.00	0.00 0.00	0.00
Research	0	507,166 2,854,682	184,573 979,787	3,834,469	0.00	0.00	0.00
Research		2,854,082					
TOTAL DIS							
	48,766 ===================================	12,556,896	7,076,396	19,633,292	257.49	145.11	402.60

BUDGET ENTITY: E & G

DIS CODE: 43 Homela	nd Security, La	w Enforcement,	Firefighting an	d Related Protec	tive Services		
(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	0	0	0	0	0.00	0.00	0.00
Upper	888	139,928	36,568	176,496	157.58	41.18	198.76
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.	888	139,928	36,568	176,496	157.58	41.18	198.76
					0.00		0.00
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	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
nescar on							
TOTAL DIS							
	888 ==================================	139,928	36,568	176,496	157.58	41.18	198.76

BUDGET ENTITY: E & G

DIS CODE: 44 Public	Administration	& Social Servi	ices Professions				
(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	0	0	0	0	0.00	0.00	0.00
Upper	6,069	514,486	656,743	1,171,229	84.77	108.21	192.99
Graduate I	5,284	687,426	869,087	1,556,513	130.10	164.48	294.57
Graduate II	154	53,303	42,882	96,185	346.12	278.45	624.58
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.	11,507	1,255,215	1,568,712	2,823,927	109.08	136.33	245.41
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	56,382	46,186	102,568	0.00	0.00	0.00
Research		135,005	124,503	259,508	0.00	0.00	0.00
TOTAL DIS							
	11,507	1,446,601	1,739,401	3,186,002	125.71	151.16	276.88

BUDGET ENTITY: E & G

				(E)	(C/B)	(D/B)	(E/B)
(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL
, ,	FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
	STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
		\$	\$	\$	\$	\$	\$
INSTRUCTION							
COST ACTIVITIES							
Lower	48,010	4,043,154	3,159,990	7,203,144	84.21	65.82	150.03
Upper	73,832	9,557,562	7,831,462	17,389,024	129.45	106.07	235.52
Graduate I	5,704	2,738,713	1,061,191	3,799,904	480.14	186.04	666.18
Graduate II	3,230	1,598,436	584,431	2,182,867	494.87	180.94	675.81
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.	130,776	17,937,865	12,637,074	30,574,939	137.16	96.63	233.80
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	1,084,277	417,451	1,501,728	0.00	0.00	0.00
Research	0	5,592,585	2,497,528	8,090,113	0.00	0.00	0.00
TOTAL DIS							
	130,776	24,614,727	15,552,053	40,166,780	188.22	118.92	307.14

BUDGET ENTITY: E & G

DIS CODE: 50 Visual	and Performing	Arts					
(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	14,221	2,320,663	1,626,466	3,947,129	163.19	114.37	277.56
Upper	29,932	4,110,238	3,891,515	8,001,753	137.32	130.01	267.33
Graduate I	2,151	1,205,805	518,924	1,724,729	560.58	241.25	801.83
Graduate II	75	46,168	17,438	63,606	615.57	232.51	848.08
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.	46,379	7,682,874	6,054,343	13,737,217	165.65	130.54	296.19
Annahamin Advinini	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00 0.00	0.00
Public Service	0	351,343	184,975	536,318	0.00	0.00	0.00
Research	0	2,492,228	1,442,066	3,934,294	0.00	0.00	0.00
TOTAL DIS							
	46,379 ====================================	10,526,445	7,681,384	18,207,829	226.97	165.62	392.59

BUDGET ENTITY: E & G

DIS CODE: 51 Health	Professions an	d Related Progr	rams				
(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 Upper	10,524 10,514	3,793,647 4,539,601	1,302,571 1,396,426	5,096,218 5,936,027	360.48 431.77	123.77 132.82	484.25 564.58
Graduate I	6,953	9,478,742	2,811,772	12,290,514	1,363.26	404.40	1,767.66
Graduate II	1,801	3,856,002	637,674	4,493,676	2,141.03	354.07	2,495.10
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	182,870	26,249	209,119	0.00	0.00	0.00
SUB TOTAL INST.	29,792	21,850,863	6,174,692	28,025,555	733.45	207.26	940.71
Anadamia Advisina	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00 0.00	0.00
Public Service	0	1,669,843	285,931	1,955,774	0.00	0.00	0.00
Research	0	6,427,089	1,101,404	7,528,493	0.00	0.00	0.00
TOTAL DIS							
	29,792 ====================================	29,947,795	7,562,027	37,509,822	1,005.23	253.83	1,259.06

BUDGET ENTITY: E & G

DIS CODE: 52 Busine	ss and Manageme	nt					
(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	17,170	1,287,500	859,970	2,147,470	74.99	50.09	125.07
Upper	91,827	15,662,196	8,939,751	24,601,947	170.56	97.35	267.92
Graduate I	23,729	7,367,986	2,205,607	9,573,593	310.51	92.95	403.46
Graduate II	702	840,498	191,073	1,031,571	1,197.29	272.18	1,469.47
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.	133,428	25,158,180	12,196,401	37,354,581	188.55	91.41	279.96
Annahania Advisaina	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	1,503,875	449,602	1,953,477	0.00	0.00	0.00
Research	0	9,308,826	3,207,642	12,516,468	0.00	0.00	0.00
TOTAL DIS							
	133,428	35,970,880	15,853,645	51,824,525	269.59	118.82	388.41

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 54 History (E/B) (C/B) (D/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS STU CRED HR EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$ -----COST ACTIVITIES 5,208 465,366 89.36 55.33 Lower 288,158 753,524 144.69 Upper 7,873 1,446,466 1,264,870 2,711,336 183.72 160.66 344.38 Graduate I 671 372,269 93,099 465,368 554.80 138.75 693.54 Graduate II 152,165 38,074 190,239 553.33 138.45 691.78 275 0 0 0 Grad III 0 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 SUB TOTAL INST. 14,027 2,436,265 173.68 293.75 1,684,201 4,120,466 120.07 Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 259,773 379,096 Public Service 0 119,323 0.00 0.00 0.00 2,153,678 1,363,729 3,517,407 0.00 0.00 Research 0 0.00 TOTAL DIS 14,027 3,167,253 345.74 225.80 571.54 4,849,717 8.016.970

==========

=========

=========

=========

BUDGET ENTITY: E & G

COLL SUB:	Not coded by college	

(4)	(B)	(C)	(D)	(E)
(A) COST ACTIVITIES	TOTAL EXPENDITURES PER ACTIVITIES	DIRECT EXPENDITURES	INDIRECT EXPENDITURES	TOTAL FULL EXPENDITURES
NSTRUCTION				
Lower	37,718,635	37,718,635	34,500,424	72,219,059
Upper	85,893,030	85,893,030	63,752,374	149,645,404
Graduate I	41,949,952	41,949,952	16,447,693	58,397,645
Graduate II	21,045,552	21,045,552	6,954,266	27,999,818
Grad III	0	0	0	0
Clinical Professional	185,174	185,174	27,290	212,464
SUB TOTAL INST.	186,792,342	186,792,342	121,682,047	308,474,389
OTHER ACADEMIC AREAS				
Academic Advising	4,892,376	0	0	0
Academic Administration	33,310,144	0	0	0
Public Service	13,500,833	13,500,833	4,757,304	18,258,137
Research	68,319,684	68,319,684	29,953,250	98,272,934
TOTAL I&R EXPEND	306,815,379	268,612,859	156,392,601	425,005,460
NROLLMENT-RELATED ACTIVITIES				
Library Resources	5,862,289	0	0	0
Library Staffing	8,372,757	0	0	0
University Support	36,591,200	0	0	0
Financial Aid	801,368	0	0	0
Student Services, Other	25,971,644	0	0	0
THER FORMULA ACTIVITIES				
Plant Operations & Maintenance	44,188,963	0	0	0
TAND-ALONE ACTIVITIES				
I&R Centers	3,628,472	3,628,472	785,019	4,413,491
Radio & TV	948,298	948,298	609,248	1,557,546
Museums & Galleries	792,459	792,459	338,152	1,130,611
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	2,493,191	2,493,191	1,865,720	4,358,911
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	400, 100, 010	070 475 000	450,000,710	400 400 555
	436,466,019	276,475,280	159,990,740	436,466,020

BUDGET ENTITY: USF Health Center - E&G

BUDGET ENTITY SUMMARY

(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	12,137	1,268,131	647,866	1,915,997	104.48	53.38	157.86
Upper	70,430	8,932,620	5,993,391	14,926,011	126.83	85.10	211.93
Graduate I	40,026	9,969,010	5,785,528	15,754,538	249.06	144.54	393.61
Graduate II	14,853	11,765,955	4,321,488	16,087,443	792.16	290.95	1,083.11
Grad III	27,636	13,579,558	9,237,700	22,817,258	491.37	334.26	825.64
Clinical Professional	0	14,115,524	2,951,122	17,066,646	0.00	0.00	0.00
SUB TOTAL INST.	165,082	59,630,797	28,937,095	88,567,892	361.22	175.29	536.51
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	11,551,357	3,979,709	15,531,066	0.00	0.00	0.00
Research	0	24,610,720	9,881,042	34,491,762	0.00	0.00	0.00
TOTAL BE							
	165,082	95,792,874	42,797,846	138,590,720	580.27	259.25	839.53

BUDGET ENTITY: USF Health Center - E&G COLL SUB: Not coded by college

...... (C) DIRECT (D) INDIRECT (B) TOTAL EXPENDITURES TOTAL FULL COST ACTIVITIES EXPENDITURES EXPENDITURES PER ACTIVITIES EXPENDITURES INSTRUCTION 1,915,997 1,268,131 1,268,131 647,866 Lower 8,932,620 8,932,620 5,993,391 14,926,011 Upper Graduate I 9,969,010 9,969,010 5,785,528 15,754,538 Graduate II 11,765,955 11,765,955 16,087,443 4,321,488 13,579,558 22,817,258 Grad III 13,579,558 9,237,700 Clinical Professional 14,115,524 14,115,524 2,951,122 17,066,646 SUB TOTAL INST. 59,630,797 59,630,797 28,937,095 88,567,892 OTHER ACADEMIC AREAS Academic Advising 3,975,494 0 0 17,181,194 Academic Administration 0 0 0 Public Service 11,551,357 11,551,357 3,979,709 15,531,066 Research 24,610,720 24,610,720 9,881,042 34,491,762 TOTAL I&R EXPEND 116,949,562 95,792,874 42,797,846 138,590,720 ENROLLMENT-RELATED ACTIVITIES Library Resources 1,626,146 0 0 0 Library Staffing 1,335,430 0 0 0 University Support 7,116,198 0 0 0 Financial Aid Ω 0 Λ 0 Student Services, Other 4,686 0 0 0 OTHER FORMULA ACTIVITIES 11,558,699 Plant Operations & Maintenance 0 0 0 STAND-ALONE ACTIVITIES I&R Centers 0 0 Λ 0 Radio & TV 0 0 Museums & Galleries 0 0 0 UF-HC O&M; UF-HC Incidental 0 0 Extension 0 0 ADSS-IFAS 0 0 0 Teaching Hospitals & Allied Clinic 0 Academic Infrastructure Support Or O O 0 0 Shands & Moffit 0 0 0 0 Jacksonville Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 95,792,874 42,797,846 138,590,720 138,590,721 ===========

BUDGET ENTITY: USF Health Center - E&G COLL SUB: Not coded by college

...... (B) (C) (D) (E)
TOTAL EXPENDITURES DIRECT INDIRECT TOTAL FULL
PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES COST ACTIVITIES INSTRUCTION 258,803 258,803 43,142 301,945 Lower 43,142 258,803 258,803 Upper 301,945 Graduate I 258,803 258,803 43,142 301,945 Graduate II 258,803 258,803 43,142 301,945 43,117 Grad III 258,803 258,803 301,920 Clinical Professional 258,803 258,803 43,117 301,920 SUB TOTAL INST. 1,552,818 1,552,818 258,802 1,811,620 OTHER ACADEMIC AREAS Academic Advising 258,803 0 Academic Administration 258,803 0 0 0 Public Service 258,803 258,803 0 258,803 Research 258,803 258,803 258,803 TOTAL I&R EXPEND 2,588,030 2,070,424 258,802 2,329,226 ENROLLMENT-RELATED ACTIVITIES Library Resources 1,626,146 0 0 Library Staffing 1,335,430 0 0 0 University Support 7,116,198 0 0 0 Financial Aid Ω 0 Λ 0 Student Services, Other 4,686 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 4,841,613 0 0 0 STAND-ALONE ACTIVITIES I&R Centers 0 0 0 Radio & TV 0 0 Museums & Galleries 0 0 UF-HC O&M; UF-HC Incidental 0 0 Extension 0 ADSS-IFAS 0 0 Teaching Hospitals & Allied Clinic 0 Academic Infrastructure Support Or O O O 0 Shands & Moffit 0 0 0 0 Jacksonville Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 17,512,103 2,070,424 258,802 2,329,226

==========

===========

=============

BUDGET ENTITY: USF Health Center - E&G COLL SUB: 01 Medical (Medical & Health)

..... (C) DIRECT (D) INDIRECT (B) TOTAL EXPENDITURES TOTAL FULL COST ACTIVITIES PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES INSTRUCTION 209,995 209,995 Lower 146,880 356.875 460,659 460,659 154,910 615,569 Upper Graduate I 3,094,601 3,094,601 1,090,042 4,184,643 Graduate II 5,960,437 1,579,460 7,539,897 5,960,437 13,320,755 13,320,755 22,515,338 Grad III 9,194,583 Clinical Professional 12,770,556 12,770,556 2,538,479 15,309,035 SUB TOTAL INST. 35,817,004 35,817,004 14,704,354 50,521,358 OTHER ACADEMIC AREAS Academic Advising 2,129,715 0 0 Academic Administration 9,031,491 0 0 0 Public Service 8,326,776 8,326,776 2,836,552 11,163,328 Research 16,494,017 16,494,017 6,266,129 22,760,146 TOTAL I&R EXPEND 71,799,003 60,637,797 23,807,035 84,444,832 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 0 0 0 Library Staffing 0 0 0 0 University Support 0 0 0 0 Financial Aid 0 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 4,528,564 0 0 0 STAND-ALONE ACTIVITIES I&R Centers 0 0 Λ Radio & TV 0 0 Museums & Galleries 0 0 UF-HC O&M; UF-HC Incidental 0 0 Extension 0 0 ADSS-IFAS 0 0 0 Teaching Hospitals & Allied Clinic 0 Academic Infrastructure Support Or O O O 0 Shands & Moffit 0 0 0 0 Jacksonville Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 76,327,567 60,637,797 23,807,035 84,444,832 ============= -----

BUDGET ENTITY: USF Health Center - E&G COLL SUB: 02 Nursing (Medical & Health)

...... (C) DIRECT (D) INDIRECT (B) TOTAL EXPENDITURES TOTAL FULL COST ACTIVITIES EXPENDITURES PER ACTIVITIES EXPENDITURES EXPENDITURES INSTRUCTION 364,959 364,959 196,334 561,293 Lower 4,992,384 4,992,384 Upper 3,451,299 8,443,683 Graduate I 2,642,734 2,642,734 1,382,869 4,025,603 Graduate II 803,036 803,036 353,824 1,156,860 Grad III 0 0 0 0 Clinical Professional 598,207 598,207 283,880 882,087 SUB TOTAL INST. 9,401,320 9,401,320 5,668,206 15,069,526 OTHER ACADEMIC AREAS Academic Advising 67,610 0 0 0 Academic Administration 2,233,004 0 0 0 Public Service 605,880 605,880 287,359 893,239 Research 1,470,010 1,470,010 689,135 2,159,145 TOTAL I&R EXPEND 13,777,824 11,477,210 6,644,700 18,121,910 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 0 0 0 Library Staffing 0 0 0 0 University Support 0 0 0 0 Financial Aid Λ 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES 37,998 Plant Operations & Maintenance 0 0 0 STAND-ALONE ACTIVITIES I&R Centers 0 0 Λ Radio & TV 0 0 Museums & Galleries 0 0 UF-HC O&M; UF-HC Incidental 0 0 Extension 0 0 ADSS-IFAS 0 0 0 Teaching Hospitals & Allied Clinic 0 Academic Infrastructure Support Or O O O 0 Shands & Moffit 0 0 0 0 Jacksonville Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 13,815,822 11,477,210 6,644,700 18,121,910

=============

BUDGET ENTITY: USF Health Center - E&G COLL SUB: 03 Pharmacy (Medical & Health)

...... (C) (D) JRES DIRECT INDIRECT (B) TOTAL EXPENDITURES TOTAL FULL COST ACTIVITIES EXPENDITURES PER ACTIVITIES EXPENDITURES EXPENDITURES INSTRUCTION 0 0 0 0 Lower 0 Upper 0 1,140 4,784 3,644 Graduate I 3,644 Graduate II 3,806,391 3,806,391 1,946,916 5,753,307 Grad III 0 0 0 0 Clinical Professional 484,905 484,905 84,621 569,526 SUB TOTAL INST. 4,294,940 4,294,940 2,032,677 6,327,617 OTHER ACADEMIC AREAS Academic Advising 408,441 0 0 Academic Administration 2,182,651 0 0 0 Public Service 1,706,281 1,706,281 624,829 2,331,110 Research 2,846,815 2,846,815 1,174,678 4,021,493 TOTAL I&R EXPEND 11,439,128 8,848,036 3,832,184 12,680,220 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 0 0 0 Library Staffing 0 0 0 0 University Support 0 0 0 0 Financial Aid Λ 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 696,410 0 0 0 STAND-ALONE ACTIVITIES I&R Centers 0 0 0 Radio & TV 0 0 Museums & Galleries 0 0 UF-HC O&M; UF-HC Incidental 0 0 Extension 0 ADSS-IFAS 0 0 Teaching Hospitals & Allied Clinic 0 Academic Infrastructure Support Or O O O 0 Shands & Moffit 0 0 0 0 Jacksonville Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 12,135,538 8,848,036 3,832,184 12,680,220

===========

=============

BUDGET ENTITY: USF Health Center - E&G COLL SUB: 07 Public Health (Medical)

...... (C) JRES DIRECT (D) INDIRECT (B) TOTAL EXPENDITURES TOTAL FULL PER ACTIVITIES EXPENDITURES EXPENDITURES COST ACTIVITIES EXPENDITURES -----INSTRUCTION 434,374 261,510 695,884 Lower 434.374 3,220,774 Upper 3,220,774 2,344,040 5,564,814 Graduate I 3,969,227 3,969,227 3,268,335 7,237,562 Graduate II 937,288 937,288 398,146 1,335,434 Grad III 0 0 0 0 Clinical Professional 3,053 3,053 1,025 4,078 SUB TOTAL INST. 6,273,056 8,564,716 8,564,716 14,837,772 OTHER ACADEMIC AREAS Academic Advising 1,110,924 0 0 0 Academic Administration 3,475,246 0 0 0 Public Service 653,617 653,617 230,969 884,586 Research 3,541,074 3,541,074 1,751,100 5,292,174 TOTAL I&R EXPEND 17,345,577 12,759,407 8,255,125 21,014,532 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 0 0 0 Library Staffing 0 0 0 0 University Support 0 0 0 0 Financial Aid Λ 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 1,454,114 0 0 0 STAND-ALONE ACTIVITIES I&R Centers 0 0 Λ Radio & TV 0 0 Museums & Galleries 0 0 UF-HC O&M; UF-HC Incidental 0 0 Extension 0 0 ADSS-IFAS 0 0 0 Teaching Hospitals & Allied Clinic 0 Academic Infrastructure Support Or O O O 0 Shands & Moffit 0 0 0 0 Jacksonville Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 18,799,691 12,759,407 8,255,125 21,014,532

================

==========

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college
DIS CODE: 51 Health Professions and Related Programs

(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	0	258,803	43,142	301,945	0.00	0.00	0.00
Upper	0	258,803	43,142	301,945	0.00	0.00	0.00
Graduate I	0	258,803	43,142	301,945	0.00	0.00	0.00
Graduate II	0	258,803	43,142	301,945	0.00	0.00	0.00
Grad III	0	258,803	43,117	301,920	0.00	0.00	0.00
Clinical Professional	0	258,803	43,117	301,920	0.00	0.00	0.00
SUB TOTAL INST.	0	1,552,818	258,802	1,811,620	0.00	0.00	0.00
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	258,803	0	258,803	0.00	0.00	0.00
Research	0	258,803	0	258,803	0.00	0.00	0.00
TOTAL DIS							
	0	2,070,424	258,802	2,329,226	0.00	0.00	0.00

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)

DIS CODE: 14 Engineering

(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	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	33	13,054	1	13,055	395.58	0.03	395.61
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.	33	13,054	1	13,055	395.58	0.03	395.61
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising 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							
	33	13,054	1	13,055	395.58	0.03	395.61

BUDGET ENTITY: USF Health Center - 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							
_ower	0	0	0	0	0.00	0.00	0.00
Ipper	0	0	0	0	0.00	0.00	0.00
Graduate I	969	223,918	51,642	275,560	231.08	53.29	284.3
Graduate II	9	27,402	4,336	31,738	3,044.63	481.78	3,526.4
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.	978	251,320	55,978	307,298	256.97	57.24	314.21
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	28,287	4,802	33,089	0.00	0.00	0.00
Research	0	85,563	15,112	100,675	0.00	0.00	0.00
TOTAL DIS							
	978	365,170	75,892	441,062	373.38	77.60	450.98

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)

DIS CODE: 51 Health Professions and Related Programs

(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	2,470	209,995	146,880	356,875	85.02	59.47	144.48
Upper	1,365	460,659	154,910	615,569	337.48	113.49	450.97
Graduate I	11,663	2,857,629	1,038,399	3,896,028	245.02	89.03	334.05
Graduate II	9,880	5,933,036	1,575,124	7,508,160	600.51	159.43	759.94
Grad III	27,636	13,320,755	9,194,583	22,515,338	482.01	332.70	814.71
Clinical Professional	0	12,770,556	2,538,479	15,309,035	0.00	0.00	0.00
SUB TOTAL INST.	53,014	35,552,630	14,648,375	50,201,005	670.63	276.31	946.94
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	8,298,489	2,831,750	11,130,239	0.00	0.00	0.00
Research	0	16,408,455	6,251,017	22,659,472	0.00	0.00	0.00
TOTAL DIS							
	53,014 ====================================	60,259,573	23,731,142	83,990,715	1,136.67	447.64	1,584.31

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 02 Nursing (Medical & Health)

DIS CODE: 51 Health Professions and Related Programs

(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	6,553	364,959	196,334	561,293	55.69	29.96	85.65
Upper	25,556	4,992,384	3,451,299	8,443,683	195.35	135.05	330.40
Graduate I	14,475	2,642,734	1,382,869	4,025,603	182.57	95.53	278.11
Graduate II	1,936	803,036	353,824	1,156,860	414.79	182.76	597.55
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	598,207	283,880	882,087	0.00	0.00	0.00
SUB TOTAL INST.	48,520	9,401,320	5,668,206	15,069,526	193.76	116.82	310.58
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	605,880	287,359	893,239	0.00	0.00	0.00
Research	0	1,470,010	689,135	2,159,145	0.00	0.00	0.00
TOTAL DIS							
	48,520 ========	11,477,210	6,644,700	18,121,910 ======	236.55	136.95	373.49

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 03 Pharmacy (Medical & Health)

DIS CODE: 51 Health Professions and Related Programs

(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	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	1	3,644	1,140	4,784	3,644.09	1,140.00	4,784.09
Graduate II	861	3,806,391	1,946,916	5,753,307	4,420.90	2,261.23	6,682.12
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	484,905	84,621	569,526	0.00	0.00	0.00
SUB TOTAL INST.	862	4,294,940	2,032,677	6,327,617	4,982.53	2,358.09	7,340.62
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	1,706,281	624,829	2,331,110	0.00	0.00	0.00
Research	0	2,846,815	1,174,678	4,021,493	0.00	0.00	0.00
TOTAL DIS							
	862 ====================================	8,848,036	3,832,184	12,680,220	10,264.54	4,445.69	14,710.23

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 07 Public Health (Medical)

(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	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	63	0	5,146	5,146	0.00	81.68	81.68
Graduate II	6	0	570	570	0.00	95.00	95.00
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.	69	0	5,716	5,716	0.00	82.84	82.84
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							
	69	0	5,716	5,716	0.00	82.84	82.84

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 07 Public Health (Medical) DIS CODE: 24 Liberal/General Studies

(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	0	0	0	0	0.00	0.00	0.00
Upper	300	0	20,007	20,007	0.00	66.69	66.69
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.	300	0	20,007	20,007	0.00	66.69	66.69
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							
	300	0	20,007	20,007	0.00	66.69	66.69

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 07 Public Health (Medical)
DIS CODE: 42 Psychology

(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	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	37	546	5,260	5,806	14.77	142.16	156.93
Graduate II	27	-546	4,741	4,195	-20.24	175.59	155.36
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.	64	0	10,001	10,001	0.00	156.27	156.27
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising 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							
	64	0	10,001	10,001	0.00	156.27	156.27

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 07 Public Health (Medical)

DIS CODE: 51 Health Professions and Related Programs

(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	3,114	434,374	261,510	695,884	139.49	83.98	223.47
Upper	43,209	3,220,774	2,324,033	5,544,807	74.54	53.79	128.33
Graduate I	12,785	3,968,681	3,257,929	7,226,610	310.42	254.82	565.24
Graduate II	2,134	937,834	392,835	1,330,669	439.47	184.08	623.56
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	3,053	1,025	4,078	0.00	0.00	0.00
SUB TOTAL INST.	61,242	8,564,716	6,237,332	14,802,048	139.85	101.85	241.70
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	653,617	230,969	884,586	0.00	0.00	0.00
Research	0	3,541,074	1,751,100	5,292,174	0.00	0.00	0.00
TOTAL DIS							
	61,242	12,759,407	8,219,401	20,978,808	208.34	134.21	342.56