

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

USF

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	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
ENROLLMENT-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
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	44,188,963	0	0	0
STAND-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	436,466,019	276,475,280	159,990,740	436,466,020

STATE UNIVERSITY SYSTEM
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BUDGET ENTITY: USF Health Center - E&G
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(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	1,268,131	1,268,131	647,866	1,915,997
Upper	8,932,620	8,932,620	5,993,391	14,926,011
Graduate I	9,969,010	9,969,010	5,785,528	15,754,538
Graduate II	11,765,955	11,765,955	4,321,488	16,087,443
Grad III	13,579,558	13,579,558	9,237,700	22,817,258
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	0
Academic Administration	17,181,194	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	0	0	0	0
Student Services, Other	4,686	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	11,558,699	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	0	0	0	0
Radio & TV	0	0	0	0
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 & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	138,590,721	95,792,874	42,797,846	138,590,720

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BUDGET ENTITY: USF Health Center - E&G

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	258,803	258,803	43,142	301,945
Upper	258,803	258,803	43,142	301,945
Graduate I	258,803	258,803	43,142	301,945
Graduate II	258,803	258,803	43,142	301,945
Grad III	258,803	258,803	43,117	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	0	0
Academic Administration	258,803	0	0	0
Public Service	258,803	258,803	0	258,803
Research	258,803	258,803	0	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	0
Library Staffing	1,335,430	0	0	0
University Support	7,116,198	0	0	0
Financial Aid	0	0	0	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	0
Radio & TV	0	0	0	0
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 & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	17,512,103	2,070,424	258,802	2,329,226

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	209,995	209,995	146,880	356,875
Upper	460,659	460,659	154,910	615,569
Graduate I	3,094,601	3,094,601	1,090,042	4,184,643
Graduate II	5,960,437	5,960,437	1,579,460	7,539,897
Grad III	13,320,755	13,320,755	9,194,583	22,515,338
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	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	0	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	0	0
Radio & TV	0	0	0	0
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 & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	76,327,567	60,637,797	23,807,035	84,444,832

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	364,959	364,959	196,334	561,293
Upper	4,992,384	4,992,384	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	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	37,998	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	0	0	0	0
Radio & TV	0	0	0	0
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 & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	13,815,822	11,477,210	6,644,700	18,121,910

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

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	0	0	0	0
Upper	0	0	0	0
Graduate I	3,644	3,644	1,140	4,784
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	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	0	0	0	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	0
Radio & TV	0	0	0	0
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 & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	12,135,538	8,848,036	3,832,184	12,680,220

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

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	434,374	434,374	261,510	695,884
Upper	3,220,774	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.	8,564,716	8,564,716	6,273,056	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	0	0	0	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	0	0
Radio & TV	0	0	0	0
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 & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	18,799,691	12,759,407	8,255,125	21,014,532

