STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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	382,808	44,756,131	38,858,689	83,614,820	116.92	101.51	218.42
Upper	528,653	93,137,234	69,490,697	162,627,931	176.18	131.45	307.63
Graduate I	102,745	44,046,577	18,691,343	62,737,920	428.70	181.92	610.62
Graduate II	36,156	21,317,434	7,666,321	28,983,755	589.60	212.03	801.63
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	99,864	28,139	128,003	0.00	0.00	0.00
SUB TOTAL INST.	1,050,362	203,357,240	134,735,189	338,092,429	193.61	128.28	321.88
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	14,364,718	5,446,386	19,811,104	0.00	0.00	0.00
Research	0	72,464,321	32,241,062	104,705,383	0.00	0.00	0.00
TOTAL BE	1,050,362	290,186,279	172,422,637	462,608,916	276.27	164.16	440.43

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 03 Natural 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	66	90,644	18,335	108,979	1,373.40	277.80	1,651.20
Graduate II	52	117,873	88,450	206,323	2,266.80	1,700.96	3,967.76
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.	118	208,518	106,785	315,303	1,767.10	904.96	2,672.06
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	85,796	30,970	116,766	0.00	0.00	0.00
Research	0	365,918	143,144	509,062	0.00	0.00	0.00
TOTAL DIS	118	660,232	280,899	941,131	5,595.18	2,380.50	7,975.68

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 04 Architecture & Environmental 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	3,230	298,407	214,962	513,369	92.39	66.55	158.94
Upper	232	77,305	31,030	108,335	333.21	133.75	466.96
Graduate I	4,747	2,132,229	845,049	2,977,278	449.17	178.02	627.19
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.	8,209	2,507,941	1,091,041	3,598,982	305.51	132.91	438.42
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	92,758	25,176	117,934	0.00	0.00	0.00
Research	0	350,622	98,035	448,657	0.00	0.00	0.00
TOTAL DIS	8,209	2,951,320	1,214,252	4,165,572	359.52	147.92	507.44

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 05 Area, Ethnic, Cultural, Gender, and Group 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	6,657	698,118	467,815	1,165,933	104.87	70.27	175.14
Upper	8,181	1,075,235	895,580	1,970,815	131.43	109.47	240.90
Graduate I	712	468,898	154,652	623,550	658.56	217.21	875.77
Graduate II	69	74,008	22,322	96,330	1,072.58	323.51	1,396.08
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.	15,619	2,316,259	1,540,369	3,856,628	148.30	98.62	246.92
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	230,394	90,771	321,165	0.00	0.00	0.00
Research	0	688,744	311,542	1,000,286	0.00	0.00	0.00
TOTAL DIS	15,619	3,235,398	1,942,682	5,178,080	207.14	124.38	331.52

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 09 Mass Communications

(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	4,152	481,097	281,355	762,452	115.87	67.76	183.63
Upper	14,120	3,044,388	2,041,975	5,086,363	215.61	144.62	360.22
Graduate I	1,262	825,215	282,608	1,107,823	653.89	223.94	877.83
Graduate II	6	2,884	980	3,864	480.70	163.33	644.03
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.	19,540	4,353,584	2,606,918	6,960,502	222.80	133.41	356.22
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	656,245	268,468	924,713	0.00	0.00	0.00
Research	0	1,972,628	834,721	2,807,349	0.00	0.00	0.00
TOTAL DIS	19,540	6,982,457	3,710,107	10,692,564	357.34	189.87	547.21

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

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	4,170	582,411	358,093	940,504	139.67	85.87	225.54
Upper	8,894	1,583,746	906,940	2,490,686	178.07	101.97	280.04
Graduate I	744	349,166	118,178	467,344	469.31	158.84	628.15
Graduate II	18	10,132	3,096	13,228	562.86	172.00	734.86
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.	13,826	2,525,454	1,386,307	3,911,761	182.66	100.27	282.93
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	1,613	500	2,113	0.00	0.00	0.00
Research	0	11,818	5,004	16,822	0.00	0.00	0.00
TOTAL DIS	13,826	2,538,885	1,391,811	3,930,696	183.63	100.67	284.30

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 13 Education

(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	14,179	1,482,843	1,294,657	2,777,500	104.58	91.31	195.89
Upper	45,141	7,054,372	7,515,916	14,570,288	156.27	166.50	322.77
Graduate I	18,096	6,278,834	3,495,621	9,774,455	346.97	193.17	540.14
Graduate II	8,549	3,959,075	1,795,426	5,754,501	463.10	210.02	673.12
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.	85,965	18,775,124	14,101,620	32,876,744	218.40	164.04	382.44
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	2,122,095	1,014,735	3,136,830	0.00	0.00	0.00
Research	0	3,816,751	1,863,423	5,680,174	0.00	0.00	0.00
TOTAL DIS	85,965	24,713,970	16,979,778	41,693,748	287.49	197.52	485.01

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

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	3,369	462,049	267,057	729,106	137.15	79.27	216.42
Upper	60,788	9,948,665	7,952,718	17,901,383	163.66	130.83	294.49
Graduate I	12,080	4,418,217	1,464,107	5,882,324	365.75	121.20	486.95
Graduate II	6,484	3,394,350	908,532	4,302,882	523.50	140.12	663.62
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.	82,721	18,223,281	10,592,414	28,815,695	220.30	128.05	348.35
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	1,644,706	502,264	2,146,970	0.00	0.00	0.00
Research	0	13,102,950	5,691,882	18,794,832	0.00	0.00	0.00
TOTAL DIS	82,721	32,970,938	16,786,560	49,757,498	398.58	202.93	601.51

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 16 Foreign 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	24,838	4,055,878	3,635,945	7,691,823	163.29	146.39	309.68
Upper	8,319	1,904,088	1,081,318	2,985,406	228.88	129.98	358.87
Graduate I	1,279	550,238	249,978	800,216	430.21	195.45	625.66
Graduate II	60	19,486	8,853	28,339	324.76	147.55	472.31
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.	34,496	6,529,690	4,976,094	11,505,784	189.29	144.25	333.54
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	241,904	103,362	345,266	0.00	0.00	0.00
Research	0	1,448,071	657,288	2,105,359	0.00	0.00	0.00
TOTAL DIS	34,496	8,219,665	5,736,744	13,956,409	238.28	166.30	404.58

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 23 Letters

(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	31,294	5,018,767	4,070,305	9,089,072	160.37	130.07	290.44
Upper	42,732	7,464,094	6,128,866	13,592,960	174.67	143.43	318.10
Graduate I	1,470	666,601	296,495	963,096	453.47	201.70	655.17
Graduate II	1,509	493,851	229,734	723,585	327.27	152.24	479.51
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.	77,005	13,643,314	10,725,400	24,368,714	177.17	139.28	316.46
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	287,972	135,043	423,015	0.00	0.00	0.00
Research	0	2,615,037	1,165,482	3,780,519	0.00	0.00	0.00
TOTAL DIS	77,005	16,546,323	12,025,925	28,572,248	214.87	156.17	371.04

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

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	9,150	1,231,485	865,222	2,096,707	134.59	94.56	229.15
Upper	8,872	2,488,618	1,695,023	4,183,641	280.50	191.05	471.56
Graduate I	3,225	460,094	279,248	739,342	142.66	86.59	229.25
Graduate II	18	7,249	3,395	10,644	402.73	188.61	591.34
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.	21,265	4,187,446	2,842,888	7,030,334	196.92	133.69	330.61
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	84,292	44,164	128,456	0.00	0.00	0.00
Research	0	701,020	326,916	1,027,936	0.00	0.00	0.00
TOTAL DIS	21,265	4,972,758	3,213,968	8,186,726	233.85	151.14	384.99

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 25 Library & Archival 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	987	204,649	104,813	309,462	207.34	106.19	313.54
Upper	2,535	655,979	290,586	946,565	258.77	114.63	373.40
Graduate I	5,041	1,341,001	851,532	2,192,533	266.02	168.92	434.94
Graduate II	48	30,620	10,399	41,019	637.93	216.65	854.57
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.	8,611	2,232,249	1,257,330	3,489,579	259.23	146.01	405.25
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	119,467	47,444	166,911	0.00	0.00	0.00
Research	0	759,155	408,432	1,167,587	0.00	0.00	0.00
TOTAL DIS	8,611	3,110,871	1,713,206	4,824,077	361.27	198.96	560.22

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 26 Life 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	24,309	3,416,521	1,851,980	5,268,501	140.55	76.18	216.73
Upper	35,522	6,265,808	4,369,285	10,635,093	176.39	123.00	299.39
Graduate I	942	959,344	277,063	1,236,407	1,018.41	294.12	1,312.53
Graduate II	1,945	891,076	281,717	1,172,793	458.14	144.84	602.98
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.	62,718	11,532,749	6,780,045	18,312,794	183.88	108.10	291.99
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	761,915	263,937	1,025,852	0.00	0.00	0.00
Research	0	3,818,932	1,787,892	5,606,824	0.00	0.00	0.00
TOTAL DIS	62,718	16,113,597	8,831,874	24,945,471	256.92	140.82	397.74

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 27 Mathematics

(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	57,295	6,562,686	4,963,939	11,526,625	114.54	86.64	201.18
Upper	3,726	1,836,910	595,105	2,432,015	493.00	159.72	652.71
Graduate I	762	543,601	156,893	700,494	713.39	205.90	919.28
Graduate II	1,121	768,076	217,717	985,793	685.17	194.22	879.39
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.	62,904	9,711,272	5,933,654	15,644,926	154.38	94.33	248.71
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	665,713	222,056	887,769	0.00	0.00	0.00
Research	0	4,095,707	1,608,275	5,703,982	0.00	0.00	0.00
TOTAL DIS	62,904	14,472,692	7,763,985	22,236,677	230.08	123.43	353.50

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

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	6,215	638,467	404,341	1,042,808	102.73	65.06	167.79
Upper	8,130	1,967,237	1,130,434	3,097,671	241.97	139.04	381.02
Graduate I	1,227	1,205,915	297,453	1,503,368	982.82	242.42	1,225.24
Graduate II	440	480,874	113,758	594,632	1,092.89	258.54	1,351.44
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.	16,012	4,292,492	1,945,986	6,238,478	268.08	121.53	389.61
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	236,474	64,553	301,027	0.00	0.00	0.00
Research	0	1,374,056	424,612	1,798,668	0.00	0.00	0.00
TOTAL DIS	16,012	5,903,023	2,435,151	8,338,174	368.66	152.08	520.75

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 34 Florida Mental Health Institute (FMHI)

(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	7,919	13	7,932	0.00	0.00	0.00
Upper	0	7,978	6,898	14,876	0.00	0.00	0.00
Graduate I	0	7,978	14	7,992	0.00	0.00	0.00
Graduate II	0	7,978	14	7,992	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	31,853	6,939	38,792	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	693,320	148,298	841,618	0.00	0.00	0.00
Research	0	3,274,239	734,375	4,008,614	0.00	0.00	0.00
TOTAL DIS	0	3,999,413	889,612	4,889,025	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 38 Philosophy and Religious 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	12,234	959,903	1,027,923	1,987,826	78.46	84.02	162.48
Upper	11,293	1,517,744	1,824,211	3,341,955	134.40	161.53	295.93
Graduate I	259	216,798	90,843	307,641	837.06	350.75	1,187.80
Graduate II	957	400,210	186,338	586,548	418.19	194.71	612.90
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.	24,743	3,094,655	3,129,315	6,223,970	125.07	126.47	251.54
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	203,670	99,648	303,318	0.00	0.00	0.00
Research	0	1,227,357	709,144	1,936,501	0.00	0.00	0.00
TOTAL DIS	24,743	4,525,681	3,938,107	8,463,788	182.91	159.16	342.07

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 40 Physical 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	76,578	5,428,500	9,860,170	15,288,670	70.89	128.76	199.65
Upper	11,665	2,115,100	1,318,319	3,433,419	181.32	113.01	294.34
Graduate I	1,330	940,481	380,222	1,320,703	707.13	285.88	993.01
Graduate II	5,766	2,123,774	901,085	3,024,859	368.33	156.28	524.60
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.	95,339	10,607,855	12,459,796	23,067,651	111.26	130.69	241.95
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	803,891	434,604	1,238,495	0.00	0.00	0.00
Research	0	8,015,549	5,908,999	13,924,548	0.00	0.00	0.00
TOTAL DIS	95,339	19,427,295	18,803,399	38,230,694	203.77	197.23	401.00

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

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	6,999	327,723	335,823	663,546	46.82	47.98	94.81
Upper	39,235	5,844,796	4,616,993	10,461,789	148.97	117.68	266.64
Graduate I	1,858	980,355	450,782	1,431,137	527.64	242.62	770.26
Graduate II	2,778	2,503,078	987,188	3,490,266	901.04	355.36	1,256.40
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.	50,870	9,655,952	6,390,786	16,046,738	189.82	125.63	315.45
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	428,290	169,485	597,775	0.00	0.00	0.00
Research	0	2,834,160	1,083,715	3,917,875	0.00	0.00	0.00
TOTAL DIS	50,870	12,918,402	7,643,986	20,562,388	253.95	150.27	404.21

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 43 Homeland Security, Law Enforcement, Firefighting and Related Protective 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	336	15,813	26,197	42,010	47.06	77.97	125.03
Graduate I	27	7,654	3,304	10,958	283.49	122.37	405.86
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.	363	23,468	29,501	52,969	64.65	81.27	145.92
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	0	0	0	0.00	0.00	0.00
Research	0	20,167	34,784	54,951	0.00	0.00	0.00
TOTAL DIS	363	43,634	64,285	107,919	120.20	177.09	297.30

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 44 Public Administration & Social Services 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	7,064	760,601	771,639	1,532,240	107.67	109.24	216.91
Graduate I	5,762	1,012,643	1,046,825	2,059,468	175.74	181.68	357.42
Graduate II	105	54,471	35,922	90,393	518.77	342.11	860.89
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.	12,931	1,827,715	1,854,386	3,682,101	141.34	143.41	284.75
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	100,212	60,337	160,549	0.00	0.00	0.00
Research	0	119,194	73,022	192,216	0.00	0.00	0.00
TOTAL DIS	12,931	2,047,120	1,987,745	4,034,865	158.31	153.72	312.03

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 45 Social 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	47,075	4,697,194	3,671,116	8,368,310	99.78	77.98	177.77
Upper	69,942	11,228,153	9,100,975	20,329,128	160.54	130.12	290.66
Graduate I	6,045	2,868,184	1,228,440	4,096,624	474.47	203.22	677.69
Graduate II	3,262	1,709,900	666,056	2,375,956	524.19	204.19	728.37
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.	126,324	20,503,431	14,666,587	35,170,018	162.31	116.10	278.41
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	1,319,605	535,235	1,854,840	0.00	0.00	0.00
Research	0	5,878,974	2,496,831	8,375,805	0.00	0.00	0.00
TOTAL DIS	126,324	27,702,010	17,698,653	45,400,663	219.29	140.11	359.40

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

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	17,365	3,355,551	2,265,117	5,620,668	193.24	130.44	323.68
Upper	29,746	4,505,369	4,228,946	8,734,315	151.46	142.17	293.63
Graduate I	1,838	1,482,350	645,145	2,127,495	806.50	351.00	1,157.51
Graduate II	74	58,043	23,350	81,393	784.37	315.54	1,099.91
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.	49,023	9,401,313	7,162,558	16,563,871	191.77	146.11	337.88
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	297,611	147,321	444,932	0.00	0.00	0.00
Research	0	3,144,733	1,558,012	4,702,745	0.00	0.00	0.00
TOTAL DIS	49,023	12,843,657	8,867,891	21,711,548	261.99	180.89	442.88

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

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	10,743	2,744,229	1,395,464	4,139,693	255.44	129.90	385.34
Upper	9,779	3,243,993	1,466,386	4,710,379	331.73	149.95	481.68
Graduate I	7,478	6,896,937	2,996,470	9,893,407	922.30	400.70	1,323.00
Graduate II	1,938	2,927,842	828,404	3,756,246	1,510.75	427.45	1,938.21
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	99,864	28,139	128,003	0.00	0.00	0.00
SUB TOTAL INST.	29,938	15,912,865	6,714,863	22,627,728	531.53	224.29	755.82
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	1,136,779	319,168	1,455,947	0.00	0.00	0.00
Research	0	2,340,005	665,575	3,005,580	0.00	0.00	0.00
TOTAL DIS	29,938	19,389,649	7,699,606	27,089,255	647.66	257.19	904.85

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 52 Business and Management

(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	17,298	1,312,325	947,496	2,259,821	75.87	54.77	130.64
Upper	94,234	16,637,490	9,860,867	26,498,357	176.56	104.64	281.20
Graduate I	25,899	8,892,544	2,860,954	11,753,498	343.35	110.47	453.82
Graduate II	636	1,081,074	264,939	1,346,013	1,699.80	416.57	2,116.37
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.	138,067	27,923,432	13,934,256	41,857,688	202.25	100.92	303.17
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	1,792,946	556,853	2,349,799	0.00	0.00	0.00
Research	0	9,168,430	3,031,904	12,200,334	0.00	0.00	0.00
TOTAL DIS	138,067	38,884,808	17,523,013	56,407,821	281.64	126.92	408.55

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 54 History

(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	4,671	789,409	575,083	1,364,492	169.00	123.12	292.12
Upper	8,167	1,893,751	1,634,490	3,528,241	231.88	200.13	432.01
Graduate I	596	450,658	201,132	651,790	756.14	337.47	1,093.61
Graduate II	321	201,510	88,646	290,156	627.76	276.16	903.91
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.	13,755	3,335,328	2,499,351	5,834,679	242.48	181.70	424.19
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	357,049	161,994	519,043	0.00	0.00	0.00
Research	0	1,320,106	618,053	1,938,159	0.00	0.00	0.00
TOTAL DIS	13,755	5,012,482	3,279,398	8,291,880	364.41	238.41	602.83

STATE UNIVERSITY SYSTEM
20152016 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	44,756,131	44,756,131	38,858,689	83,614,820
Upper	93,137,234	93,137,234	69,490,697	162,627,931
Graduate I	44,046,577	44,046,577	18,691,343	62,737,920
Graduate II	21,317,434	21,317,434	7,666,321	28,983,755
Grad III	0	0	0	0
Clinical Professional	99,864	99,864	28,139	128,003
SUB TOTAL INST.	203,357,240	203,357,240	134,735,189	338,092,429
OTHER ACADEMIC AREAS				
Academic Advising	4,471,622	0	0	0
Academic Administration	32,768,242	0	0	0
Public Service	14,364,718	14,364,718	5,446,386	19,811,104
Research	72,464,321	72,464,321	32,241,062	104,705,383
TOTAL I&R EXPEND	327,426,143	290,186,279	172,422,637	462,608,916
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	6,010,394	0	0	0
Library Staffing	8,967,768	0	0	0
University Support	43,525,892	0	0	0
Financial Aid	801,368	0	0	0
Student Services, Other	28,147,666	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	52,794,257	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	3,730,843	3,730,843	1,908,737	5,639,580
Radio & TV	936,350	936,350	691,386	1,627,736
Museums & Galleries	801,887	801,887	404,741	1,206,628
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	3,062,346	3,062,346	2,059,708	5,122,054
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	476,204,914	298,717,705	177,487,209	476,204,914

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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	11,917	1,178,957	558,538	1,737,495	98.93	46.87	145.80
Upper	70,574	9,444,618	5,451,548	14,896,166	133.83	77.25	211.07
Graduate I	37,625	10,394,896	5,022,169	15,417,065	276.28	133.48	409.76
Graduate II	13,818	12,329,263	3,822,944	16,152,207	892.26	276.66	1,168.93
Grad III	29,358	13,648,778	8,068,164	21,716,942	464.91	274.82	739.73
Clinical Professional	0	12,890,961	2,536,079	15,427,040	0.00	0.00	0.00
SUB TOTAL INST.	163,292	59,887,473	25,459,442	85,346,915	366.75	155.91	522.66
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	11,567,073	3,433,090	15,000,163	0.00	0.00	0.00
Research	0	24,325,683	8,395,487	32,721,170	0.00	0.00	0.00
TOTAL BE	163,292	95,780,229	37,288,019	133,068,248	586.56	228.35	814.91

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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	1,178,957	1,178,957	558,538	1,737,495
Upper	9,444,618	9,444,618	5,451,548	14,896,166
Graduate I	10,394,896	10,394,896	5,022,169	15,417,065
Graduate II	12,329,263	12,329,263	3,822,944	16,152,207
Grad III	13,648,778	13,648,778	8,068,164	21,716,942
Clinical Professional	12,890,961	12,890,961	2,536,079	15,427,040
SUB TOTAL INST.	59,887,473	59,887,473	25,459,442	85,346,915
OTHER ACADEMIC AREAS				
Academic Advising	3,641,614	0	0	0
Academic Administration	17,083,721	0	0	0
Public Service	11,567,073	11,567,073	3,433,090	15,000,163
Research	24,325,683	24,325,683	8,395,487	32,721,170
TOTAL I&R EXPEND	116,505,565	95,780,229	37,288,019	133,068,248
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,597,779	0	0	0
Library Staffing	1,220,489	0	0	0
University Support	6,317,187	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	533,836	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	6,893,395	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	133,068,251	95,780,229	37,288,019	133,068,248

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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	277,822	277,822	46,315	324,137
Upper	277,836	277,836	46,315	324,151
Graduate I	277,836	277,836	46,315	324,151
Graduate II	277,836	277,836	46,315	324,151
Grad III	277,836	277,836	46,287	324,123
Clinical Professional	277,836	277,836	46,287	324,123
SUB TOTAL INST.	1,667,002	1,667,002	277,834	1,944,836
OTHER ACADEMIC AREAS				
Academic Advising	277,836	0	0	0
Academic Administration	277,836	0	0	0
Public Service	277,836	277,836	0	277,836
Research	277,836	277,836	0	277,836
TOTAL I&R EXPEND	2,778,346	2,222,674	277,834	2,500,508
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,597,779	0	0	0
Library Staffing	1,220,489	0	0	0
University Support	6,317,187	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	533,836	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	1,890,745	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	14,338,382	2,222,674	277,834	2,500,508

STATE UNIVERSITY SYSTEM
20152016 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	160,970	160,970	123,260	284,230
Upper	144,320	144,320	44,245	188,565
Graduate I	3,259,701	3,259,701	1,089,649	4,349,350
Graduate II	6,153,868	6,153,868	1,334,530	7,488,398
Grad III	13,370,942	13,370,942	8,021,877	21,392,819
Clinical Professional	10,697,430	10,697,430	1,889,079	12,586,509
SUB TOTAL INST.	33,787,232	33,787,232	12,502,640	46,289,872
OTHER ACADEMIC AREAS				
Academic Advising	1,840,318	0	0	0
Academic Administration	8,687,783	0	0	0
Public Service	8,111,194	8,111,194	2,365,319	10,476,513
Research	15,386,645	15,386,645	4,877,475	20,264,120
TOTAL I&R EXPEND	67,813,172	57,285,071	19,745,434	77,030,505
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	4,651,149	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	72,464,321	57,285,071	19,745,434	77,030,505

STATE UNIVERSITY SYSTEM
20152016 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	254,761	254,761	159,992	414,753
Upper	5,640,274	5,640,274	3,223,493	8,863,767
Graduate I	2,612,868	2,612,868	1,062,364	3,675,232
Graduate II	904,933	904,933	329,694	1,234,627
Grad III	0	0	0	0
Clinical Professional	1,302,271	1,302,271	508,044	1,810,315
SUB TOTAL INST.	10,715,107	10,715,107	5,283,587	15,998,694
OTHER ACADEMIC AREAS				
Academic Advising	29,213	0	0	0
Academic Administration	2,544,407	0	0	0
Public Service	567,507	567,507	224,603	792,110
Research	1,500,894	1,500,894	585,149	2,086,043
TOTAL I&R EXPEND	15,357,128	12,783,508	6,093,339	18,876,847
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	104,129	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	15,461,257	12,783,508	6,093,339	18,876,847

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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	190,848	190,848	54,444	245,292
Graduate II	3,883,377	3,883,377	1,771,945	5,655,322
Grad III	0	0	0	0
Clinical Professional	608,976	608,976	91,841	700,817
SUB TOTAL INST.	4,683,200	4,683,200	1,918,230	6,601,430
OTHER ACADEMIC AREAS				
Academic Advising	382,328	0	0	0
Academic Administration	2,061,053	0	0	0
Public Service	2,001,393	2,001,393	654,642	2,656,035
Research	3,149,564	3,149,564	1,120,070	4,269,634
TOTAL I&R EXPEND	12,277,538	9,834,157	3,692,942	13,527,099
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	5,947	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	12,283,485	9,834,157	3,692,942	13,527,099

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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	485,403	485,403	228,971	714,374
Upper	3,382,187	3,382,187	2,137,495	5,519,682
Graduate I	4,053,643	4,053,643	2,769,397	6,823,040
Graduate II	1,109,249	1,109,249	340,460	1,449,709
Grad III	0	0	0	0
Clinical Professional	4,448	4,448	828	5,276
SUB TOTAL INST.	9,034,932	9,034,932	5,477,151	14,512,083
OTHER ACADEMIC AREAS				
Academic Advising	1,111,920	0	0	0
Academic Administration	3,512,642	0	0	0
Public Service	609,142	609,142	188,526	797,668
Research	4,010,745	4,010,745	1,812,793	5,823,538
TOTAL I&R EXPEND	18,279,381	13,654,819	7,478,470	21,133,289
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	241,425	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	18,520,806	13,654,819	7,478,470	21,133,289

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

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	277,822	46,315	324,137	0.00	0.00	0.00
Upper	0	277,836	46,315	324,151	0.00	0.00	0.00
Graduate I	0	277,836	46,315	324,151	0.00	0.00	0.00
Graduate II	0	277,836	46,315	324,151	0.00	0.00	0.00
Grad III	0	277,836	46,287	324,123	0.00	0.00	0.00
Clinical Professional	0	277,836	46,287	324,123	0.00	0.00	0.00
SUB TOTAL INST.	0	1,667,002	277,834	1,944,836	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	277,836	0	277,836	0.00	0.00	0.00
Research	0	277,836	0	277,836	0.00	0.00	0.00
TOTAL DIS	0	2,222,674	277,834	2,500,508	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

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	48	-2	3,452	3,450	-0.05	71.92	71.86
Graduate II	6	2	270	272	0.42	45.00	45.42
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.	54	-0	3,722	3,722	0.00	68.93	68.93
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	54	-0	3,722	3,722	0.00	68.93	68.93

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)
DIS CODE: 26 Life 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	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	909	-445	33,305	32,860	-0.49	36.64	36.15
Graduate II	18	445	3,417	3,862	24.70	189.83	214.53
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.	927	-0	36,722	36,722	0.00	39.61	39.61
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	927	-0	36,722	36,722	0.00	39.61	39.61

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

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	2,503	160,970	123,260	284,230	64.31	49.24	113.56
Upper	478	144,320	44,245	188,565	301.93	92.56	394.49
Graduate I	12,623	3,260,148	1,052,892	4,313,040	258.27	83.41	341.68
Graduate II	8,085	6,153,421	1,330,843	7,484,264	761.09	164.61	925.70
Grad III	29,358	13,370,942	8,021,877	21,392,819	455.44	273.24	728.69
Clinical Professional	0	10,697,430	1,889,079	12,586,509	0.00	0.00	0.00
SUB TOTAL INST.	53,047	33,787,232	12,462,196	46,249,428	636.93	234.93	871.86
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	8,111,194	2,365,319	10,476,513	0.00	0.00	0.00
Research	0	15,386,645	4,877,475	20,264,120	0.00	0.00	0.00
TOTAL DIS	53,047	57,285,071	19,704,990	76,990,061	1,079.89	371.46	1,451.36

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

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	6,642	254,761	159,992	414,753	38.36	24.09	62.44
Upper	25,242	5,640,274	3,223,493	8,863,767	223.45	127.70	351.15
Graduate I	12,286	2,612,868	1,062,364	3,675,232	212.67	86.47	299.14
Graduate II	2,798	904,933	329,694	1,234,627	323.42	117.83	441.25
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	1,302,271	508,044	1,810,315	0.00	0.00	0.00
SUB TOTAL INST.	46,968	10,715,107	5,283,587	15,998,694	228.14	112.49	340.63
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	567,507	224,603	792,110	0.00	0.00	0.00
Research	0	1,500,894	585,149	2,086,043	0.00	0.00	0.00
TOTAL DIS	46,968	12,783,508	6,093,339	18,876,847	272.17	129.73	401.91

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

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	62	190,848	54,444	245,292	3,078.19	878.13	3,956.32
Graduate II	748	3,883,377	1,771,945	5,655,322	5,191.68	2,368.91	7,560.59
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	608,976	91,841	700,817	0.00	0.00	0.00
SUB TOTAL INST.	810	4,683,200	1,918,230	6,601,430	5,781.73	2,368.19	8,149.91
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	2,001,393	654,642	2,656,035	0.00	0.00	0.00
Research	0	3,149,564	1,120,070	4,269,634	0.00	0.00	0.00
TOTAL DIS	810	9,834,157	3,692,942	13,527,099	12,140.93	4,559.19	16,700.12

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 07 Public Health (Medical)
DIS CODE: 13 Education

(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	3	0	617	617	0.00	205.67	205.67
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.	3	0	617	617	0.00	205.67	205.67
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	3	0	617	617	0.00	205.67	205.67

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 07 Public Health (Medical)
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	51	0	2,010	2,010	0.00	39.41	39.41
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.	51	0	2,010	2,010	0.00	39.41	39.41
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	51	0	2,010	2,010	0.00	39.41	39.41

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

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	456	0	23,683	23,683	0.00	51.94	51.94
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.	456	0	23,683	23,683	0.00	51.94	51.94
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	456	0	23,683	23,683	0.00	51.94	51.94

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

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	2,772	485,403	228,971	714,374	175.11	82.60	257.71
Upper	44,398	3,382,187	2,113,812	5,495,999	76.18	47.61	123.79
Graduate I	11,643	4,053,643	2,766,770	6,820,413	348.16	237.63	585.80
Graduate II	2,163	1,109,249	340,460	1,449,709	512.83	157.40	670.23
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	4,448	828	5,276	0.00	0.00	0.00
SUB TOTAL INST.	60,976	9,034,932	5,450,841	14,485,773	148.17	89.39	237.57
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	609,142	188,526	797,668	0.00	0.00	0.00
Research	0	4,010,745	1,812,793	5,823,538	0.00	0.00	0.00
TOTAL DIS	60,976	13,654,819	7,452,160	21,106,979	223.94	122.21	346.15