

STATE UNIVERSITY SYSTEM
20162017 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	49,213,245	49,213,245	43,564,006	92,777,251
Upper	98,794,675	98,794,675	75,542,210	174,336,885
Graduate I	46,432,568	46,432,568	20,681,550	67,114,118
Graduate II	24,395,723	24,395,723	9,059,672	33,455,395
Grad III	0	0	0	0
Clinical Professional	196,517	196,517	59,096	255,613
SUB TOTAL INST.	219,032,728	219,032,728	148,906,534	367,939,262
OTHER ACADEMIC AREAS				
Academic Advising	3,341,754	0	0	0
Academic Administration	31,267,704	0	0	0
Public Service	15,014,572	15,014,572	5,548,224	20,562,796
Research	71,684,993	71,684,993	29,288,825	100,973,818
TOTAL I&R EXPEND	340,341,751	305,732,293	183,743,583	489,475,876
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	6,162,742	0	0	0
Library Staffing	12,229,115	0	0	0
University Support	44,407,540	0	0	0
Financial Aid	10,665,380	0	0	0
Student Services, Other	29,155,542	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	51,556,201	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	3,763,817	3,763,817	1,828,078	5,591,895
Radio & TV	955,898	955,898	545,190	1,501,088
Museums & Galleries	772,942	772,942	402,982	1,175,924
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	1,701,138	1,701,138	2,266,141	3,967,279
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	501,712,067	312,926,088	188,785,974	501,712,062

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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	893,749	893,749	421,482	1,315,231
Upper	9,877,920	9,877,920	6,788,463	16,666,383
Graduate I	10,754,813	10,754,813	3,994,990	14,749,803
Graduate II	13,230,198	13,230,198	4,156,270	17,386,468
Grad III	13,662,206	13,662,206	7,983,189	21,645,395
Clinical Professional	10,469,594	10,469,594	1,990,955	12,460,549
SUB TOTAL INST.	58,888,480	58,888,480	25,335,349	84,223,829
OTHER ACADEMIC AREAS				
Academic Advising	3,636,833	0	0	0
Academic Administration	17,213,218	0	0	0
Public Service	10,991,812	10,991,812	3,230,982	14,222,794
Research	22,259,344	22,259,344	7,373,264	29,632,608
TOTAL I&R EXPEND	112,989,687	92,139,636	35,939,595	128,079,231
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,405,226	0	0	0
Library Staffing	1,447,210	0	0	0
University Support	6,612,036	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	588,774	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	5,036,294	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	128,079,227	92,139,636	35,939,595	128,079,231

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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	166,821	166,821	27,810	194,631
Upper	166,825	166,825	27,810	194,635
Graduate I	166,825	166,825	27,810	194,635
Graduate II	166,825	166,825	27,810	194,635
Grad III	166,825	166,825	27,793	194,618
Clinical Professional	166,825	166,825	27,793	194,618
SUB TOTAL INST.	1,000,946	1,000,946	166,826	1,167,772
OTHER ACADEMIC AREAS				
Academic Advising	166,825	0	0	0
Academic Administration	166,825	0	0	0
Public Service	166,825	166,825	0	166,825
Research	166,825	166,825	0	166,825
TOTAL I&R EXPEND	1,668,246	1,334,596	166,826	1,501,422
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,405,226	0	0	0
Library Staffing	1,447,210	0	0	0
University Support	6,476,736	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	588,774	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	339,545	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	11,925,737	1,334,596	166,826	1,501,422

STATE UNIVERSITY SYSTEM
20162017 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	111,616	111,616	89,766	201,382
Upper	5,992	5,992	3,942	9,934
Graduate I	3,545,943	3,545,943	1,200,285	4,746,228
Graduate II	6,595,177	6,595,177	1,408,541	8,003,718
Grad III	13,495,381	13,495,381	7,955,396	21,450,777
Clinical Professional	9,241,651	9,241,651	1,631,178	10,872,829
SUB TOTAL INST.	32,995,760	32,995,760	12,289,108	45,284,868
OTHER ACADEMIC AREAS				
Academic Advising	1,962,022	0	0	0
Academic Administration	9,146,873	0	0	0
Public Service	7,742,973	7,742,973	2,211,612	9,954,585
Research	14,890,932	14,890,932	4,663,875	19,554,807
TOTAL I&R EXPEND	66,738,559	55,629,665	19,164,595	74,794,260
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	0	0	0	0
Library Staffing	0	0	0	0
University Support	135,300	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	4,279,765	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	71,153,624	55,629,665	19,164,595	74,794,260

STATE UNIVERSITY SYSTEM
20162017 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	296,347	296,347	143,775	440,122
Upper	6,458,837	6,458,837	3,568,324	10,027,161
Graduate I	2,771,455	2,771,455	1,303,901	4,075,356
Graduate II	1,320,473	1,320,473	520,729	1,841,202
Grad III	0	0	0	0
Clinical Professional	500,996	500,996	240,226	741,222
SUB TOTAL INST.	11,348,106	11,348,106	5,776,955	17,125,061
OTHER ACADEMIC AREAS				
Academic Advising	20,216	0	0	0
Academic Administration	2,311,670	0	0	0
Public Service	306,562	306,562	125,781	432,343
Research	889,977	889,977	363,976	1,253,953
TOTAL I&R EXPEND	14,876,531	12,544,645	6,266,712	18,811,357
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	400,471	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	15,277,002	12,544,645	6,266,712	18,811,357

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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	326,769	326,769	134,831	461,600
Graduate II	4,005,760	4,005,760	1,849,977	5,855,737
Grad III	0	0	0	0
Clinical Professional	554,929	554,929	89,501	644,430
SUB TOTAL INST.	4,887,458	4,887,458	2,074,309	6,961,767
OTHER ACADEMIC AREAS				
Academic Advising	451,718	0	0	0
Academic Administration	1,888,264	0	0	0
Public Service	2,137,645	2,137,645	694,130	2,831,775
Research	2,558,545	2,558,545	871,484	3,430,029
TOTAL I&R EXPEND	11,923,631	9,583,649	3,639,923	13,223,572
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	0	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	11,923,631	9,583,649	3,639,923	13,223,572

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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	318,964	318,964	160,131	479,095
Upper	3,246,267	3,246,267	3,188,387	6,434,654
Graduate I	3,943,821	3,943,821	1,328,163	5,271,984
Graduate II	1,141,963	1,141,963	349,213	1,491,176
Grad III	0	0	0	0
Clinical Professional	5,194	5,194	2,257	7,451
SUB TOTAL INST.	8,656,209	8,656,209	5,028,151	13,684,360
OTHER ACADEMIC AREAS				
Academic Advising	1,036,052	0	0	0
Academic Administration	3,699,586	0	0	0
Public Service	637,808	637,808	199,459	837,267
Research	3,753,064	3,753,064	1,473,929	5,226,993
TOTAL I&R EXPEND	17,782,720	13,047,081	6,701,539	19,748,620
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	16,513	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	17,799,233	13,047,081	6,701,539	19,748,620

