BUDGET ENTITY: E & G

USF - BUDGET ENTITY SUMMARY

(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
	\$	\$	\$	\$	\$	\$
389,854	49,213,245	43,564,006	92,777,251	126.24	111.74	237.98
528,375	98,794,675	75,542,210	174,336,885	186.98	142.97	329.95
102,618	46,432,568	20,681,550	67,114,118	452.48	201.54	654.02
37,946	24,395,723	9,059,672	33,455,395	642.91	238.75	881.66
0	0	0	0	0.00	0.00	0.00
0	196,517	59,096	255,613	0.00	0.00	0.00
1,058,793	219,032,728	148,906,534	367,939,262	206.87	140.64	347.51
0	0	0	0	0.00	0.00	0.00
						0.00
	=	=	-			0.00
0	71,684,993	29,288,825	100,973,818	0.00	0.00	0.00
1,058,793	305,732,293	183,743,583	489,475,876	288.76	173.54	462.30
	389,854 528,375 102,618 37,946 0 0 1,058,793	FUNDABLE STU CRED HRS EXPENDITURE \$ 389,854	FUNDABLE STU CRED HRS EXPENDITURE \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(B) (C) (D) (C+D) FUNDABLE DIRECT INDIRECT TOTAL FULL STU CRED HRS EXPENDITURE \$ \$ \$ 389,854 49,213,245 43,564,006 92,777,251 528,375 98,794,675 75,542,210 174,336,885 102,618 46,432,568 20,681,550 67,114,118 37,946 24,395,723 9,059,672 33,455,395 0 0 0 0 0 0 196,517 59,096 255,613 1,058,793 219,032,728 148,906,534 367,939,262 0 0 0 0 0 0 0 15,014,572 5,548,224 20,562,796 0 71,684,993 29,288,825 100,973,818	(B) (C) (D) (C+D) DIRECT FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER STU CRED HRS EXPENDITURE \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(B) (C) (D) (C+D) DIRECT INDIRECT EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

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	84	164,002	144,352	308,354	1,952.40	1,718.48	3,670.88
Graduate I	57	123,832	48,274	172,106	2,172.49	846.91	3,019.40
Graduate II	17	47,651	18,786	66,437	2,803.00	1,105.06	3,908.06
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.	158	335,485	211,412	546,897	2,123.32	1,338.05	3,461.37
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0	0	0	0.00 0.00	0.00 0.00	0.00
Research	0	93,843 269,208	34,988 94,976	128,831 364,184	0.00	0.00	0.00
neseal CII							
TOTAL DIS							
	158	698,535	341,376	1,039,911	4,421.11	2,160.61	6,581.72

BUDGET ENTITY: E & G

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	2,799	370,107	234,622	604,729	132.23	83.82	216.05			
Upper	118	53,515	20,389	73,904	453.52	172.79	626.30			
Graduate I	4,923	2,362,077	945,276	3,307,353	479.80	192.01	671.82			
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.	7,840	2,785,699	1,200,287	3,985,986	355.32	153.10	508.42			
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	48,069	12,464	60,533	0.00	0.00	0.00			
Research	0	191,556	50,291	241,847	0.00	0.00	0.00			
TOTAL DIS										
	7,840	3,025,324	1,263,042	4,288,366	385.88	161.10	546.99			

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	5,055	454,257	392,129	846,386	89.86	77.57	167.44
Upper	7,588	965,929	889,573	1,855,502	127.30	117.23	244.53
Graduate I	635	352,118	141,586	493,704	554.52	222.97	777.49
Graduate II	93	58,548	23,213	81,761	629.55	249.60	879.15
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.	13,371	1,830,852	1,446,501	3,277,353	136.93	108.18	245.11
					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	158,634	72,124	230,758	0.00	0.00	0.00
Research	0	444,168	223,422	667,590	0.00	0.00	0.00
TOTAL DIS							
	13,371	2,433,653	1,742,047	4,175,700	182.01	130.29	312.30

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 Upper Graduate I Graduate II Grad III	4,005 13,516 1,377 6 0	549,770 3,141,995 750,005 5,269	325,142 2,127,078 258,273 1,406	874,912 5,269,073 1,008,278 6,675	137.27 232.46 544.67 878.19 0.00	81.18 157.37 187.56 234.33 0.00	218.46 389.84 732.23 1,112.53 0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	18,904	4,447,039	2,711,899	7,158,938	235.24	143.46	378.70
Academic Advising Academic Administration Public Service Research	0 0 0 0	0 0 691,512 2,153,985	0 0 277,136 868,233	0 0 968,648 3,022,218	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
TOTAL DIS							
	18,904	7,292,537	3,857,268	11,149,805	385.77	204.05	589.81

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	4,935	679,800	403,270	1,083,070	137.75	81.72	219.47
Upper	11,462	2,211,821	1,117,796	3,329,617	192.97	97.52	290.49
Graduate I	693	271,405	90,693	362,098	391.64	130.87	522.51
Graduate II	15	5,795	1,936	7,731	386.35	129.07	515.42
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.	17,105	3,168,822	1,613,695	4,782,517	185.26	94.34	279.60
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	87	0	87	0.00	0.00	0.00
Research	0	9,649	2,910	12,559	0.00	0.00	0.00
TOTAL DIS							
	17,105 ====================================	3,178,558	1,616,605	4,795,163	185.83	94.51	280.34

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	13,722	2,258,514	1,461,073	3,719,587	164.59	106.48	271.07
Upper	40,744	6,888,346	7,237,335	14,125,681	169.06	177.63	346.69
Graduate I	15,814	6,063,944	3,573,056	9,637,000	383.45	225.94	609.40
Graduate II	8,940	5,103,488	2,396,301	7,499,789	570.86	268.04	838.90
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.	79,220	20,314,291	14,667,765	34,982,056	256.43	185.15	441.58
Academia Advicina	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	1,443,342	669,981	2,113,323	0.00	0.00	0.00
Research	0	2,630,031	1,242,173	3,872,204	0.00	0.00	0.00
TOTAL DIS							
IUIAL DIS							
	79,220	24,387,665	16,579,919	40,967,584	307.85	209.29	517.14
	=======================================	========	=========		=========	==========	=========

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	3,606	613,489	373,241	986,730	170.13	103.51	273.64
Upper	64,854	11,948,268	8,999,620	20,947,888	184.23	138.77	323.00
Graduate I	14,130	5,654,454	2,129,170	7,783,624	400.17	150.68	550.86
Graduate II	6,945	4,769,078	1,320,675	6,089,753	686.69	190.16	876.85
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.	89,535	22,985,289	12,822,706	35,807,995	256.72	143.21	399.93
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	1,998,306	580,678	2,578,984	0.00	0.00	0.00
Research	0	11,816,211	3,988,272	15,804,483	0.00	0.00	0.00
TOTAL DIO							
TOTAL DIS							
	89,535	36,799,806	17,391,656	54,191,462	411.01	194.24	605.25

BUDGET ENTITY: E & G

				(F)	(C/D)	(D/B)	(F (B)
(A)	(B)	(C)	(D)	(E) (C+D)	(C/B) DIRECT	INDIRECT	(E/B) 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	24,067	3,833,752	3,825,126	7,658,878	159.29	158.94	318.23
Upper	9,864	1,916,225	1,238,369	3,154,594	194.26	125.54	319.81
Graduate I	1,128	521,288	261,322	782,610	462.13	231.67	693.80
Graduate II	120	55,764	26,911	82,675	464.70	224.26	688.96
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.	35,179	6,327,029	5,351,728	11,678,757	179.85	152.13	331.98
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	224,690	98,068	322,758	0.00	0.00	0.00
Research		1,536,869	677,947	2,214,816	0.00	0.00	0.00
TOTAL DIS							
	35,179	8,088,589	6,127,743	14,216,332	229.93	174.19	404.11

BUDGET ENTITY: E & G

78,515

17,041,300

USF - BY DISCIPLINE

DIS CODE: 23 Letters (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 32,795 5,040,808 4,571,041 139.38 293.09 Lower 9,611,849 153.71 Upper 42,906 7,578,333 6,823,691 14,402,024 176.63 159.04 335.66 Graduate I 1,464 793,316 356,769 1,150,085 541.88 243.69 785.58 549,623 811,200 407.13 600.89 Graduate II 261,577 193.76 1,350 0 0 0 0.00 Grad III 0 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 SUB TOTAL INST. 78,515 13,962,081 177.83 330.83 12,013,078 25,975,159 153.00 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 0 288,644 130,723 419,367 0.00 0.00 0.00 2,790,575 1,235,647 4,026,222 0.00 0.00 Research 0 0.00 TOTAL DIS

13,379,448

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30,420,748

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217.05

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170.41

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387.45

BUDGET ENTITY: E & G

DIS CODE: 24 Libera	l/General Studi	es					
(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	10,454 11,215	1,165,609 3,232,697	1,134,773 2,250,731	2,300,382 5,483,428	111.50 288.25	108.55 200.69	220.05 488.94
Graduate I	1,227	747,407	354,039	1,101,446	609.13	288.54	897.67
Graduate II Grad III	6 0	6,150 0	1,983 0	8,133 0	1,024.99 0.00	330.50 0.00	1,355.49 0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	22,902	5,151,863	3,741,526	8,893,389	224.95	163.37	388.32
Annahania Advisaina	0	0	٥	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	58,168	32,457	90,625	0.00	0.00	0.00
Research	0	357,929	219,399	577,328	0.00	0.00	0.00
TOTAL DIS							
	22,902	5,567,959 ======	3,993,382	9,561,341	243.12	174.37	417.49

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	816	150,517	87,539	238,056	184.46	107.28	291.73
Upper	2,913	925,384	408,666	1,334,050	317.67	140.29	457.96
Graduate I	6,181	1,754,432	1,169,497	2,923,929	283.84	189.21	473.05
Graduate II	36	17,666	6,798	24,464	490.72	188.83	679.56
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.	9,946	2,847,999	1,672,500	4,520,499	286.35	168.16	454.50
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	129,723	48,619	178,342	0.00	0.00	0.00
Research	0	874,976	497,787	1,372,763	0.00	0.00	0.00
TOTAL DIS							
	9,946	3,852,697	2,218,906	6,071,603	387.36	223.10	610.46

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	25,402	4,031,997	2,447,263	6,479,260	158.73	96.34	255.07
Upper	35,825	6,225,431	4,821,764	11,047,195	173.77	134.59	308.37
Graduate I	1,068	842,323	259,529	1,101,852	788.69	243.00	1,031.70
Graduate II	2,093	1,137,190	351,243	1,488,433	543.33	167.82	711.15
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	30,032	11,981	42,013	0.00	0.00	0.00
SUB TOTAL INST.	64,388	12,266,973	7,891,780	20,158,753	190.52	122.57	313.08
	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	746,180	257,428	1,003,608	0.00	0.00	0.00
Research	0	4,206,809	1,845,778	6,052,587	0.00	0.00	0.00
nescar on							
TOTAL DIS							
	64,388	17,219,961	9,994,986	27,214,947	267.44	155.23	422.67

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	57,932	7,406,775	5,962,316	13,369,091	127.85	102.92	230.77
Upper	3,785	1,800,568	724,057	2,524,625	475.71	191.30	667.01
Graduate I	934	581,070	212,826	793,896	622.13	227.87	850.00
Graduate II	1,127	731,947	250,415	982,362	649.46	222.20	871.66
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.	63,778	10,520,360	7,149,614	17,669,974	164.95	112.10	277.05
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	949,719	316,805	1,266,524	0.00	0.00	0.00
Research	0	2,959,220	997,725	3,956,945	0.00	0.00	0.00
neccui on							
TOTAL DIS							
	63,778	14,429,299	8,464,144	22,893,443	226.24	132.71	358.96

BUDGET ENTITY: E & G

DIS CODE: 30 Multi-	/Interdisciplin	ary Studies, Ge	eneral				
(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	5,441	565,643	361,606	927,249	103.96	66.46	170.42
Upper	7,839	1,922,039	1,132,419	3,054,458	245.19	144.46	389.65
Graduate I	1,799	1,879,890	470,203	2,350,093	1,044.96	261.37	1,306.33
Graduate II	420	361,854	88,178	450,032	861.56	209.95	1,071.50
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.	15,499	4,729,426	2,052,406	6,781,832	305.14	132.42	437.57
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	215,897	60,335	276,232	0.00	0.00	0.00
Research		1,372,503	445,428	1,817,931	0.00	0.00	0.00
TOTAL DIS							
	15,499	6,317,825	2,558,169	8,875,994	407.63	165.05	572.68

BUDGET ENTITY: E & G

TOTAL DIS

USF - BY DISCIPLINE

DIS CODE: 34 Florid	a Mental Health	Institute (FMH	HI)				
(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	7,953	5,586	13,539	0.00	0.00	0.00
Upper	0	7,974	8	7,982	0.00	0.00	0.00
Graduate I	0	7,974	8	7,982	0.00	0.00	0.00
Graduate II	0	7,974	8	7,982	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	31,875	5,610	37,485	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	869,558	232,240	1,101,798	0.00	0.00	0.00
Research	0	2,753,528	746,218	3,499,746	0.00	0.00	0.00

0 3,654,960 984,068 4,639,028 0.00 0.00 0.00

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	12,630	974,545	1,147,948	2,122,493	77.16	90.89	168.05
Upper	10,224	1,418,481	1,795,112	3,213,593	138.74	175.58	314.32
Graduate I	171	171,170	73,969	245,139	1,001.00	432.57	1,433.56
Graduate II	883	436,289	218,421	654,710	494.10	247.36	741.46
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.	23,908	3,000,486	3,235,450	6,235,936	125.50	135.33	260.83
Academia 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
Public Service	0	196,001	94,133	290,134	0.00	0.00	0.00
Research	0	1,204,206	628,565	1,832,771	0.00	0.00	0.00
TOTAL DIS							
	23,908	4,400,694	3,958,148	8,358,842	184.07	165.56	349.63

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	78,946	8,251,088	10,742,233	18,993,321	104.52	136.07	240.59
Upper	11,511	3,089,513	1,528,003	4,617,516	268.40	132.74	401.14
Graduate I	1,100	862,940	297,461	1,160,401	784.49	270.42	1,054.91
Graduate II	6,444	2,910,919	1,033,157	3,944,076	451.73	160.33	612.05
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.	98,001	15,114,459	13,600,854	28,715,313	154.23	138.78	293.01
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00	0.00
Public Service	0	0 915,453	0 393,070	1,308,523	0.00	0.00 0.00	0.00
Research	0	10,673,350	5,647,793	16,321,143	0.00	0.00	0.00
neseal Cil							
TOTAL DIS							
	98,001	26,703,261	19,641,717	46,344,978	272.48	200.42	472.90

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	7,197	328,047	438,763	766,810	45.58	60.96	106.55
Upper	38,073	5,912,241	5,487,049	11,399,290	155.29	144.12	299.41
Graduate I	1,832	770,289	426,686	1,196,975	420.46	232.91	653.37
Graduate II	2,693	2,393,947	1,015,823	3,409,770	888.95	377.21	1,266.16
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.	49,795	9,404,524	7,368,321	16,772,845	188.86	147.97	336.84
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	475,300	209,146	684,446	0.00	0.00	0.00
Research	0	3,003,073	1,216,915	4,219,988	0.00	0.00	0.00
TOTAL DIG							
TOTAL DIS							
	49,795	12,882,897	8,794,382	21,677,279	258.72	176.61	435.33

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	0	0	0	0	0.00	0.00	0.00
Upper	354	22,364	60,586	82,950	63.17	171.15	234.32
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	6	11,028	19,858	30,886	1,837.97	3,309.67	5,147.64
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.	360	33,392	80,444	113,836	92.75	223.46	316.21
Annahamin Advisnina	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
Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	2,992	1,792	4,784	0.00	0.00	0.00
TOTAL DIS							
	360	36,383	82,236	118,619	101.06	228.43	329.50

BUDGET ENTITY: E & G

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	7,967	1,247,670	896,367	2,144,037	156.60	112.51	269.11			
Graduate I	6,225	1,679,905	1,204,990	2,884,895	269.86	193.57	463.44			
Graduate II	74	91,889	39,827	131,716	1,241.74	538.20	1,779.94			
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.	14,266	3,019,463	2,141,184	5,160,647	211.65	150.09	361.74			
Acadamia 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	173,275	68,533	241,808	0.00	0.00	0.00			
Research	0	389,362	156,073	545,435	0.00	0.00	0.00			
Research		369,362								
TOTAL DIS										
	14,266	3,582,100	2,365,790	5,947,890	251.09	165.83	416.93			

BUDGET ENTITY: E & G

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 \$
THOTPHOTTON				· · · · · · · · · · · · · · · · · · ·			
INSTRUCTION							
COST ACTIVITIES							
Lower	47,712	4,617,328	4,056,151	8,673,479	96.77	85.01	181.79
Upper	62,767	10,173,453	9,403,901	19,577,354	162.08	149.82	311.91
Graduate I	5,951	2,959,303	1,298,695	4,257,998	497.28	218.23	715.51
Graduate II	3,389	1,934,127	782,673	2,716,800	570.71	230.95	801.65
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.	119,819	19,684,210	15,541,420	35,225,630	164.28	129.71	293.99
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	1,384,510	591,564	1,976,074	0.00	0.00	0.00
Research	0	6,539,152	3,278,746	9,817,898	0.00	0.00	0.00
TOTAL DIS							
	119,819	27,607,872	19,411,730	47,019,602	230.41	162.01	392.42

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	19,814	3,219,722	2,451,753	5,671,475	162.50	123.74	286.24
Upper	28,870	5,090,123	4,569,538	9,659,661	176.31	158.28	334.59
Graduate I	1,913	1,666,336	753,995	2,420,331	871.06	394.14	1,265.20
Graduate II	107	51,653	25,204	76,857	482.74	235.55	718.29
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.	50,704	10,027,834	7,800,490	17,828,324	197.77	153.84	351.62
Annadomin Advining	0	0	0	0	0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00 0.00	0.00 0.00	0.00
Academic Administration Public Service	0	458,747	0 233,089	0 691,836	0.00	0.00	0.00
Research	0	2,472,779	1,168,902	3,641,681	0.00	0.00	0.00
Research		2,472,779					
TOTAL DIS							
	50,704	12,959,360	9,202,481	22,161,841	255.59	181.49	437.08

BUDGET ENTITY: E & G

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	11,389	2,577,117	1,470,743	4,047,860	226.28	129.14	355.42			
Upper	11,095	3,279,732	1,602,087	4,881,819	295.60	144.40	440.00			
Graduate I	7,888	6,127,710	3,092,119	9,219,829	776.84	392.00	1,168.84			
Graduate II	2,156	2,418,890	744,005	3,162,895	1,121.93	345.09	1,467.02			
Grad III	0	0	0	0	0.00	0.00	0.00			
Clinical Professional	0	148,696	39,475	188,171	0.00	0.00	0.00			
SUB TOTAL INST.	32,528	14,552,144	6,948,429	21,500,573	447.37	213.61	660.99			
Acadamia 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	1,615,355	539,367	2,154,722	0.00	0.00	0.00			
Research	0	2,224,201		2,887,560	0.00	0.00	0.00			
Research		2,224,201	663,359	2,887,560						
TOTAL DIS										
	32,528	18,391,700	8,151,155	26,542,855	565.41	250.59	816.00			

BUDGET ENTITY: E & G

DIS CODE: 52 Busine	ess 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	17,369	1,399,222	1,123,382	2,522,604	80.56	64.68	145.24
Upper	96,051	17,734,855	10,542,540	28,277,395	184.64	109.76	294.40
Graduate I	25,563	8,973,802	3,043,088	12,016,890	351.05	119.04	470.09
Graduate II	605	930,712	270,716	1,201,428	1,538.37	447.46	1,985.83
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	17,789	7,640	25,429	0.00	0.00	0.00
SUB TOTAL INST.	139,588	29,056,381	14,987,366	44,043,747	208.16	107.37	315.53
Anadamia Advisian	•	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	1,619,160	478,369	2,097,529	0.00	0.00	0.00
Research	0	9,231,237	2,694,641	11,925,878	0.00	0.00	0.00
TOTAL DIS							
	139,588	39,906,777	18,160,376	58,067,153	285.89	130.10	415.99

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 54 History (E/B) (E) (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 190.34 717,186 335.85 Lower 3,768 548,306 1,265,492 145.52 Upper 8,750 1,843,716 1,721,179 3,564,895 210.71 196.71 407.42 Graduate I 545 515,580 220,026 735,606 946.02 403.72 1,349.74 851.00 Graduate II 421 358,272 160,558 518,830 381.37 1,232.38 0 0 0 0.00 0.00 Grad III 0 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 SUB TOTAL INST. 13,484 6,084,824 451.26 3,434,755 2,650,069 254.73 196.53 Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 260,400 377,307 Public Service 0 116,907 0.00 0.00 0.00 1,577,427 695,833 2,273,260 0.00 0.00 Research 0 0.00 TOTAL DIS 13,484 5,272,581 3,462,809 391.02 256.81 647.83 8.735.390

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BUDGET ENTITY: E & G

USF

COLL SUB:	Not coded by college
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	, ,
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
SOB TOTAL INST.	219,032,720	219,002,720	140,900,304	307,939,202
OTHER ACADEMIC AREAS		_	_	_
Academic Advising	3,341,754	0	0	C
Academic Administration	31,267,704	0	0	00 500 700
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	C
Library Staffing	12,229,115	0	0	C
University Support	44,407,540	0	0	C
Financial Aid	10,665,380	0	0	C
Student Services, Other	29,155,542	0	0	C
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	51,556,201	0	0	C
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	C
Extension	0	0	0	C
ADSS-IFAS	0	0	0	C
Teaching Hospitals & Allied Clinic	0	0	0	C
Academic Infrastructure Support Or	1,701,138	1,701,138	2,266,141	3,967,279
Shands & Moffit	0	0	0	C
Jacksonville	0	0	0	C
Phosphate Research - FPU	0	0	0	C
TOTAL EXPENDITURES	501,712,067	312,926,088	188,785,974	501,712,062
TOTAL EXPENDITURES	=======================================	==========	=======================================	===========

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	11,765	893,749	421,482	1,315,231	75.97	35.83	111.79
Upper	64,936	9,877,920	6,788,463	16,666,383	152.12	104.54	256.66
Graduate I	35,082	10,754,813	3,994,990	14,749,803	306.56	113.88	420.44
Graduate II	13,792	13,230,198	4,156,270	17,386,468	959.27	301.35	1,260.62
Grad III	29,526	13,662,206	7,983,189	21,645,395	462.72	270.38	733.10
Clinical Professional	0	10,469,594	1,990,955	12,460,549	0.00	0.00	0.00
SUB TOTAL INST.	155,101	58,888,480	25,335,349	84,223,829	379.68	163.35	543.03
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	10,991,812	3,230,982	14,222,794	0.00	0.00	0.00
Research	0	22,259,344	7,373,264	29,632,608	0.00	0.00	0.00
TOTAL BE							
	155,101 ===================================	92,139,636 ======	35,939,595 ======	128,079,231	594.06	231.72	825.78 ======

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

...... (C) DIRECT (D) INDIRECT (B) TOTAL EXPENDITURES TOTAL FULL COST ACTIVITIES PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES INSTRUCTION 893,749 Lower 893.749 421,482 1,315,231 16,666,383 9,877,920 9,877,920 6,788,463 Upper 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 13,662,206 21,645,395 Grad III 13,662,206 7,983,189 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 17,213,218 Academic Administration 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 1,405,226 Library Resources 0 0 0 Library Staffing 1,447,210 0 0 0 University Support 6,612,036 0 0 0 Financial Aid 0 0 Λ 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 Λ 0 Radio & TV 0 0 Museums & Galleries 0 0 0 UF-HC O&M; UF-HC Incidental 0 0 Extension 0 0 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 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

...... (B) (C) (D) (E)
TOTAL EXPENDITURES DIRECT INDIRECT TOTAL FULL
PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES COST ACTIVITIES INSTRUCTION 166,821 166,821 27,810 Lower 194.631 166,825 27,810 166,825 Upper 194,635 Graduate I 166,825 166,825 27,810 194,635 Graduate II 166,825 166,825 27,810 194,635 166,825 Grad III 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 166,825 166,825 166,825 TOTAL I&R EXPEND 1,668,246 1,334,596 166,826 1,501,422 ENROLLMENT-RELATED ACTIVITIES 1,405,226 Library Resources 0 0 Library Staffing 1,447,210 0 0 0 University Support 6,476,736 0 0 0 Financial Aid 0 0 Λ 0 Student Services, Other 588,774 0 0 0 OTHER FORMULA ACTIVITIES 339,545 Plant Operations & Maintenance 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 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 11,925,737 1,334,596 1,501,422 166,826

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

...... (C) (D) JRES DIRECT INDIRECT (B) TOTAL EXPENDITURES TOTAL FULL PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES COST ACTIVITIES INSTRUCTION 111,616 89,766 Lower 111.616 201.382 5,992 3,942 5,992 9,934 Upper Graduate I 3,545,943 3,545,943 1,200,285 4,746,228 Graduate II 8,003,718 6,595,177 6,595,177 1,408,541 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 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 Ω 0 Λ 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 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 0 0 0 Shands & Moffit 0 0 0 0 Jacksonville Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 71,153,624 55,629,665 19,164,595 74,794,260

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

...... (C) DIRECT (D) INDIRECT (B) TOTAL EXPENDITURES TOTAL FULL COST ACTIVITIES PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES INSTRUCTION 296,347 296,347 143,775 440,122 Lower 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 Λ 0 Λ 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 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 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)

...... (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 0 134,831 Graduate I 326,769 326,769 461,600 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 Λ 0 Λ 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 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 11,923,631 9,583,649 3,639,923 13,223,572

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

...... (C) DIRECT (D) INDIRECT (B) TOTAL EXPENDITURES TOTAL FULL COST ACTIVITIES PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES -----INSTRUCTION 318,964 160,131 479,095 Lower 318.964 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 Λ 0 Λ 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 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 17,799,233 13,047,081 6,701,539 19,748,620 ============= -----===========

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	166,821	27,810	194,631	0.00	0.00	0.00
Upper	0	166,825	27,810	194,635	0.00	0.00	0.00
Graduate I	0	166,825	27,810	194,635	0.00	0.00	0.00
Graduate II	0	166,825	27,810	194,635	0.00	0.00	0.00
Grad III	0	166,825	27,793	194,618	0.00	0.00	0.00
Clinical Professional	0	166,825	27,793	194,618	0.00	0.00	0.00
SUB TOTAL INST.	0	1,000,946	166,826	1,167,772	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	166,825	0	166,825	0.00	0.00	0.00
Research	0	166,825	0	166,825	0.00	0.00	0.00
TOTAL DIS							
	0	1,334,596	166,826	1,501,422	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	57	0	1,918	1,918	0.00	33.65	33.65
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.	57	0	1,918	1,918	0.00	33.65	33.65
Andreit Advista	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 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
neseal Cil							
TOTAL DIS							
	57 ====================================	0	1,918	1,918	0.00	33.65	33.65

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	1,027	424	47,633	48,057	0.41	46.38	46.79
Graduate II	21	-424	2,251	1,827	-20.17	107.19	87.02
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	1,048	0	49,884	49,884	0.00	47.60	47.60
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	1,048	0	49,884	49,884	0.00	47.60	47.60

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)

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	- 25	582	557	0.00	0.00	0.00
Upper	0	5	564	569	0.00	0.00	0.00
Graduate I	0	5	564	569	0.00	0.00	0.00
Graduate II	0	5	564	569	0.00	0.00	0.00
Grad III	0	5	564	569	0.00	0.00	0.00
Clinical Professional	0	5	564	569	0.00	0.00	0.00
SUB TOTAL INST.	0	0	3,402	3,402	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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	0	0	3,402	3,402	0.00	0.00	0.00

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)

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	16	0	6,861	6,861	0.00	428.81	428.81
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.	16	0	6,861	6,861	0.00	428.81	428.81
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							
	16 ====================================	0	6,861	6,861	0.00	428.81	428.81

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)

(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	1,655	111,641	89,184	200,825	67.46	53.89	121.34
Upper	54	5,987	3,378	9,365	110.87	62.56	173.43
Graduate I	12,137	3,545,514	1,143,309	4,688,823	292.12	94.20	386.32
Graduate II	7,536	6,595,596	1,405,726	8,001,322	875.21	186.53	1,061.75
Grad III	29,526	13,495,376	7,954,832	21,450,208	457.07	269.42	726.49
Clinical Professional	0	9,241,646	1,630,614	10,872,260	0.00	0.00	0.00
SUB TOTAL INST.	50,908	32,995,760	12,227,043	45,222,803	648.14	240.18	888.32
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	7,742,973	2,211,612	9,954,585	0.00	0.00	0.00
Research	0	14,890,932	4,663,875	19,554,807	0.00	0.00	0.00
TOTAL DIS							
	50,908	55,629,665	19,102,530	74,732,195	1,092.75	375.24	1,467.99

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 02 Nursing (Medical & Health)

(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	7,677	296,347	143,775	440,122	38.60	18.73	57.33
Upper	23,309	6,458,837	3,568,324	10,027,161	277.10	153.09	430.18
Graduate I	10,781	2,771,455	1,303,901	4,075,356	257.07	120.94	378.01
Graduate II	3,039	1,320,473	520,729	1,841,202	434.51	171.35	605.86
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	500,996	240,226	741,222	0.00	0.00	0.00
SUB TOTAL INST.	44,806	11,348,106	5,776,955	17,125,061	253.27	128.93	382.20
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	306,562	125,781	432,343	0.00	0.00	0.00
Research	0	889,977	363,976	1,253,953	0.00	0.00	0.00
TOTAL DIS							
	44,806 ============	12,544,645	6,266,712	18,811,357	279.98	139.86	419.84

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 03 Pharmacy (Medical & Health)

(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	166	326,769	134,831	461,600	1,968.49	812.23	2,780.72
Graduate II	921	4,005,760	1,849,977	5,855,737	4,349.36	2,008.66	6,358.02
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	554,929	89,501	644,430	0.00	0.00	0.00
SUB TOTAL INST.	1,087	4,887,458	2,074,309	6,961,767	4,496.28	1,908.29	6,404.57
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	2,137,645	694,130	2,831,775	0.00	0.00	0.00
Research	0	2,558,545	871,484	3,430,029	0.00	0.00	0.00
TOTAL DIS							
	1,087	9,583,649	3,639,923	13,223,572	8,816.60	3,348.60	12,165.20

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	9	0	1,678	1,678	0.00	186.44	186.44
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.	9	0	1,678	1,678	0.00	186.44	186.44
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	9	0	1,678	1,678	0.00	186.44	186.44

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. PEF STU CRED HF
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Jpper	0	0	0	0	0.00	0.00	0.00
Graduate I	24	0	1,177	1,177	0.00	49.04	49.0
Braduate II	0	0	0	0	0.00	0.00	0.0
Grad III	0	0	0	0	0.00	0.00	0.0
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	24	0	1,177	1,177	0.00	49.04	49.04
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							
	24	0	1,177	1,177	0.00	49.04	49.04

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	429	0	12,525	12,525	0.00	29.20	29.20
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.	429	0	12,525	12,525	0.00	29.20	29.20
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising	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							
	429 ====================================	0	12,525	12,525	0.00	29.20	29.20

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	2,433	318,964	160,131	479,095	131.10	65.82	196.92
Upper	41,144	3,246,267	3,175,862	6,422,129	78.90	77.19	156.09
Graduate I	10,865	3,943,821	1,325,308	5,269,129	362.98	121.98	484.96
Graduate II	2,275	1,141,963	349,213	1,491,176	501.96	153.50	655.46
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	5,194	2,257	7,451	0.00	0.00	0.00
SUB TOTAL INST.	56,717	8,656,209	5,012,771	13,668,980	152.62	88.38	241.00
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	637,808	199,459	837,267	0.00	0.00	0.00
Research	0	3,753,064	1,473,929	5,226,993	0.00	0.00	0.00
TOTAL DIS							
	56,717	13,047,081	6,686,159	19,733,240	230.04	117.89	347.92