

STATE UNIVERSITY SYSTEM
20172018 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	52,623,497	52,623,497	46,761,341	99,384,838
Upper	109,066,677	109,066,677	84,510,253	193,576,930
Graduate I	49,610,361	49,610,361	22,349,192	71,959,553
Graduate II	26,357,472	26,357,472	10,078,822	36,436,294
Grad III	0	0	0	0
Clinical Professional	853,559	853,559	538,770	1,392,329
SUB TOTAL INST.	238,511,567	238,511,567	164,238,378	402,749,945
OTHER ACADEMIC AREAS				
Academic Advising	3,757,883	0	0	0
Academic Administration	35,704,238	0	0	0
Public Service	17,848,245	17,848,245	6,476,184	24,324,429
Research	75,204,007	75,204,007	29,767,841	104,971,848
TOTAL I&R EXPEND	371,025,940	331,563,819	200,482,403	532,046,222
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	7,596,774	0	0	0
Library Staffing	9,694,970	0	0	0
University Support	47,305,018	0	0	0
Financial Aid	12,835,124	0	0	0
Student Services, Other	29,873,727	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	58,894,470	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	3,501,731	3,501,731	1,816,302	5,318,033
Radio & TV	969,863	969,863	626,840	1,596,703
Museums & Galleries	940,746	940,746	378,826	1,319,572
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	2,285,901	2,285,901	2,357,827	4,643,728
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	544,924,264	339,262,060	205,662,198	544,924,258

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BUDGET ENTITY: USF Health Center - E&G
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(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	1,663,416	1,663,416	713,362	2,376,778
Upper	9,536,585	9,536,585	7,635,324	17,171,909
Graduate I	11,664,387	11,664,387	4,845,014	16,509,401
Graduate II	14,270,461	14,270,461	4,918,244	19,188,705
Grad III	15,758,423	15,758,423	9,826,753	25,585,176
Clinical Professional	13,841,483	13,841,483	2,921,564	16,763,047
SUB TOTAL INST.	66,734,756	66,734,756	30,860,261	97,595,017
OTHER ACADEMIC AREAS				
Academic Advising	5,077,723	0	0	0
Academic Administration	20,150,386	0	0	0
Public Service	14,196,000	14,196,000	4,584,906	18,780,906
Research	25,509,291	25,509,291	8,975,319	34,484,610
TOTAL I&R EXPEND	131,668,156	106,440,047	44,420,486	150,860,533
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,606,214	0	0	0
Library Staffing	1,377,534	0	0	0
University Support	7,098,313	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	674,212	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	8,436,095	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	150,860,524	106,440,047	44,420,486	150,860,533

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(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	695,066	695,066	115,872	810,938
Upper	695,084	695,084	115,872	810,956
Graduate I	695,082	695,082	115,872	810,954
Graduate II	695,082	695,082	115,872	810,954
Grad III	695,082	695,082	115,798	810,880
Clinical Professional	695,082	695,082	115,798	810,880
SUB TOTAL INST.	4,170,478	4,170,478	695,084	4,865,562
OTHER ACADEMIC AREAS				
Academic Advising	695,082	0	0	0
Academic Administration	695,082	0	0	0
Public Service	695,082	695,082	0	695,082
Research	695,082	695,082	0	695,082
TOTAL I&R EXPEND	6,950,806	5,560,642	695,084	6,255,726
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,606,214	0	0	0
Library Staffing	1,377,534	0	0	0
University Support	6,959,053	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	674,212	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	863,546	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	18,431,365	5,560,642	695,084	6,255,726

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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	234,715	234,715	142,202	376,917
Upper	2,469	2,469	7,833	10,302
Graduate I	4,371,177	4,371,177	1,565,656	5,936,833
Graduate II	7,345,836	7,345,836	1,763,547	9,109,383
Grad III	15,063,341	15,063,341	9,710,955	24,774,296
Clinical Professional	11,428,706	11,428,706	2,068,332	13,497,038
SUB TOTAL INST.	38,446,243	38,446,243	15,258,525	53,704,768
OTHER ACADEMIC AREAS				
Academic Advising	2,733,489	0	0	0
Academic Administration	11,146,596	0	0	0
Public Service	9,344,299	9,344,299	2,849,106	12,193,405
Research	17,556,738	17,556,738	5,654,698	23,211,436
TOTAL I&R EXPEND	79,227,365	65,347,280	23,762,329	89,109,609
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	0	0	0	0
Library Staffing	0	0	0	0
University Support	139,260	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	6,810,587	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	86,177,212	65,347,280	23,762,329	89,109,609

STATE UNIVERSITY SYSTEM
20172018 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	418,294	418,294	257,715	676,009
Upper	5,418,044	5,418,044	3,624,881	9,042,925
Graduate I	2,650,632	2,650,632	1,391,650	4,042,282
Graduate II	1,186,642	1,186,642	539,282	1,725,924
Grad III	0	0	0	0
Clinical Professional	1,040,722	1,040,722	588,379	1,629,101
SUB TOTAL INST.	10,714,335	10,714,335	6,401,907	17,116,242
OTHER ACADEMIC AREAS				
Academic Advising	18,114	0	0	0
Academic Administration	2,690,090	0	0	0
Public Service	964,263	964,263	476,924	1,441,187
Research	1,343,902	1,343,902	610,900	1,954,802
TOTAL I&R EXPEND	15,730,704	13,022,500	7,489,731	20,512,231
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	124,327	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	15,855,031	13,022,500	7,489,731	20,512,231

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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	506,442	506,442	269,405	775,847
Graduate II	4,084,926	4,084,926	2,116,993	6,201,919
Grad III	0	0	0	0
Clinical Professional	601,815	601,815	119,534	721,349
SUB TOTAL INST.	5,193,183	5,193,183	2,505,932	7,699,115
OTHER ACADEMIC AREAS				
Academic Advising	449,404	0	0	0
Academic Administration	1,965,812	0	0	0
Public Service	2,522,973	2,522,973	1,002,381	3,525,354
Research	2,751,011	2,751,011	1,127,365	3,878,376
TOTAL I&R EXPEND	12,882,383	10,467,167	4,635,678	15,102,845
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	323,771	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	0	0	0	0
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	13,206,154	10,467,167	4,635,678	15,102,845

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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	315,342	315,342	197,573	512,915
Upper	3,420,988	3,420,988	3,886,738	7,307,726
Graduate I	3,441,053	3,441,053	1,502,431	4,943,484
Graduate II	957,976	957,976	382,550	1,340,526
Grad III	0	0	0	0
Clinical Professional	75,158	75,158	29,521	104,679
SUB TOTAL INST.	8,210,517	8,210,517	5,998,813	14,209,330
OTHER ACADEMIC AREAS				
Academic Advising	1,181,634	0	0	0
Academic Administration	3,652,806	0	0	0
Public Service	669,383	669,383	256,495	925,878
Research	3,162,558	3,162,558	1,582,356	4,744,914
TOTAL I&R EXPEND	16,876,898	12,042,458	7,837,664	19,880,122
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	313,864	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	17,190,762	12,042,458	7,837,664	19,880,122

