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	392,767	52,623,497	46,761,341	99,384,838	133.98	119.06	253.04
Upper	549,747	109,066,677	84,510,253	193,576,930	198.39	153.73	352.12
Graduate I	103,143	49,610,361	22,349,192	71,959,553	480.99	216.68	697.67
Graduate II	39,812	26,357,472	10,078,822	36,436,294	662.05	253.16	915.21
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	853,559	538,770	1,392,329	0.00	0.00	0.00
SUB TOTAL INST.	1,085,469	238,511,567	164,238,378	402,749,945	219.73	151.31	371.04
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	17,848,245	6,476,184	24,324,429	0.00	0.00	0.00
Research	0	75,204,007	29,767,841	104,971,848	0.00	0.00	0.00
nescar on							
TOTAL BE							
	1,085,469	331,563,819	200,482,403	532,046,222	305.46	184.70	490.15

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	78	24,894	11,202	36,096	319.15	143.62	462.77
Graduate I	18	116,582	39,123	155,705	6,476.78	2,173.50	8,650.28
Graduate II	27	25,979	9,431	35,410	962.18	349.30	1,311.48
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	168,395	209,108	377,503	0.00	0.00	0.00
SUB TOTAL INST.	123	335,849	268,864	604,713	2,730.48	2,185.89	4,916.37
Accidente Administra		•				0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00	0.00
Public Service	0	61,063	27,826	88,889	0.00	0.00	0.00
Research	0	307,679	154,227	461,906	0.00	0.00	0.00
nesear cii							
TOTAL DIS							
	123 ====================================	704,591	450,917	1,155,508	5,728.38	3,665.99	9,394.38

BUDGET ENTITY: E & G

DIS CODE: 04 Archit	ecture & Enviro	nmental 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	2,521	393,891	314,657	708,548	156.24	124.81	281.06
Upper	63	39,243	17,948	57,191	622.90	284.89	907.79
Graduate I	4,488	2,248,328	1,155,597	3,403,925	500.96	257.49	758.45
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.	7,072	2,681,462	1,488,202	4,169,664	379.17	210.44	589.60
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 Research	0	80,569	29,292	109,861	0.00 0.00	0.00 0.00	0.00
Research	0	103,305	36,882	140,187			
TOTAL DIS							
	7,072	2,865,336	1,554,376	4,419,712	405.17	219.79	624.96

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	4,566	463,401	400,318	863,719	101.49	87.67	189.16
Upper	6,846	959,888	828,822	1,788,710	140.21	121.07	261.28
Graduate I	549	396,237	157,458	553,695	721.74	286.81	1,008.55
Graduate II	96	63,130	25,694	88,824	657.61	267.65	925.25
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.	12,057	1,882,656	1,412,292	3,294,948	156.15	117.13	273.28
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	151,436	66,104	217,540	0.00	0.00	0.00
Research	0	349,710	138,817	488,527	0.00	0.00	0.00
T0T11 070							
TOTAL DIS							
	12,057	2,383,802	1,617,213	4,001,015	197.71	134.13	331.84

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	4,354	498,947	325,182	824,129	114.60	74.69	189.28
Upper	13,386	3,347,290	2,265,119	5,612,409	250.06	169.22	419.27
Graduate I	1,292	947,314	309,472	1,256,786	733.21	239.53	972.74
Graduate II	6	2,649	870	3,519	441.51	145.00	586.51
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0		0	0.00	0.00	0.00
SUB TOTAL INST.	19,038	4,796,200	2,900,643	7,696,843	251.93	152.36	404.29
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	777,788	295,661	1,073,449	0.00	0.00	0.00
Research	0	2,611,161	1,023,255	3,634,416	0.00	0.00	0.00
TOTAL DIS							
	19,038	8,185,149	4,219,559	12,404,708	429.94	221.64	651.58

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	4,599	709,862	385,524	1,095,386	154.35	83.83	238.18
Upper	11,487	2,497,474	1,157,775	3,655,249	217.42	100.79	318.21
Graduate I	786	270,440	87,761	358,201	344.07	111.66	455.73
Graduate II	3	1,736	811	2,547	578.63	270.33	848.96
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.	16,875	3,479,512	1,631,871	5,111,383	206.19	96.70	302.90
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0	0 388	0	0.00 0.00	0.00 0.00	0.00
Research	0	2,142 5,616	1,650	2,530 7,266	0.00	0.00	0.00
neseal CII							
TOTAL DIS							
	16,875	3,487,271	1,633,909	5,121,180	206.65	96.82	303.48

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	9,455	1,240,406	1,176,135	2,416,541	131.19	124.39	255.58
Upper	41,071	7,492,855	7,909,234	15,402,089	182.44	192.57	375.01
Graduate I	14,227	5,922,968	3,269,699	9,192,667	416.32	229.82	646.14
Graduate II	9,273	4,488,272	2,178,345	6,666,617	484.02	234.91	718.93
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	30,587	13,254	43,841	0.00	0.00	0.00
SUB TOTAL INST.	74,026	19,175,089	14,546,667	33,721,756	259.03	196.51	455.54
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	1,881,312	850,130	2,731,442	0.00	0.00	0.00
Research	0	3,433,995	1,535,068	4,969,063	0.00	0.00	0.00
TOTAL DIS							
	74,026	24,490,396	16,931,865	41,422,261	330.84	228.73	559.56

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	3,306	483,391	328,740	812,131	146.22	99.44	245.65
Upper	71,398	14,194,653	10,897,913	25,092,566	198.81	152.64	351.45
Graduate I	13,433	6,749,745	2,576,234	9,325,979	502.47	191.78	694.26
Graduate II	7,672	5,586,274	1,813,427	7,399,701	728.14	236.37	964.51
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.	95,809	27,014,062	15,616,314	42,630,376	281.96	162.99	444.95
Acadamia 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	2,314,190	685,581	2,999,771	0.00	0.00	0.00
Research	0	11,555,510	3,800,337	15,355,847	0.00	0.00	0.00
TOTAL DIS							
	95,809	40,883,762	20,102,232	60,985,994	426.72	209.82	636.54

BUDGET ENTITY: E & G

DIS CODE: 16 Foreign	n 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	23,620	4,118,503	3,958,199	8,076,702	174.37	167.58	341.94
Upper	9,491	1,638,005	1,148,263	2,786,268	172.59	120.98	293.57
Graduate I	890	547,809	254,881	802,690	615.52	286.38	901.90
Graduate II	141	80,488	35,147	115,635	570.84	249.27	820.11
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.	34,142	6,384,806	5,396,490	11,781,296	187.01	158.06	345.07
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	246,319 1,543,678	105,913 676,617	352,232 2,220,295	0.00	0.00	0.00
Research		1,545,678					
TOTAL DIS							
	34,142	8,174,803	6,179,020	14,353,823	239.44	180.98	420.42

BUDGET ENTITY: E & G

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USF - BY DISCIPLINE

DIS CODE: 23 Letters (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 STU CRED HR EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$ -----COST ACTIVITIES 33,570 5,425,470 161.62 307.40 Lower 4,893,795 10,319,265 145.78 Upper 44,770 8,093,388 7,298,680 15,392,068 180.78 163.03 343.80 Graduate I 1,394 802,616 353,495 1,156,111 575.76 253.58 829.35 751,052 378.00 Graduate II 507,272 243,780 181.65 559.65 1,342 0 0 0.00 0.00 Grad III 0 0 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 SUB TOTAL INST. 81,076 14,828,745 12,789,750 340.65 27,618,495 182.90 157.75 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 0 297,200 132,315 429,515 0.00 0.00 0.00 2,961,443 1,266,286 4,227,729 0.00 0.00 Research 0 0.00 TOTAL DIS 81,076 18,087,389 14,188,351 32,275,740 223.09 398.09 175.00

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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	10,728	1,470,690	1,330,816	2,801,506	137.09	124.05	261.14
Upper	10,912	3,099,039	2,350,766	5,449,805	284.00	215.43	499.43
Graduate I	868	373,152	223,594	596,746	429.90	257.60	687.50
Graduate II	9	5,422	3,354	8,776	602.41	372.67	975.08
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.	22,517	4,948,303	3,908,530	8,856,833	219.76	173.58	393.34
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	50,821	26,521	77,342	0.00	0.00	0.00
Research		405,225	223,492	628,717	0.00	0.00	0.00
TOTAL DIS							
	22,517	5,404,349	4,158,543	9,562,892	240.01	184.68	424.70

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	690	169,207	96,475	265,682	245.23	139.82	385.05
Upper	4,101	1,208,512	599,856	1,808,368	294.69	146.27	440.96
Graduate I	6,449	2,032,272	1,258,406	3,290,678	315.13	195.13	510.26
Graduate II	18	5,477	2,683	8,160	304.26	149.06	453.32
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.	11,258	3,415,468	1,957,420	5,372,888	303.38	173.87	477.25
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	171,377	59,696	231,073	0.00	0.00	0.00
Research	0	844,870	290,720	1,135,590	0.00	0.00	0.00
TOTAL DIS							
	11,258	4,431,715	2,307,836	6,739,551	393.65	205.00	598.65

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 26 Life Sciences (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 HR STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$ COST ACTIVITIES 6,866,087 26,642 4,285,835 160.87 96.85 257.72 Lower 2,580,252 Upper 37,522 7,283,728 5,498,027 12,781,755 194.12 146.53 340.65 Graduate I 1,277 1,261,106 401,727 1,662,833 987.55 314.59 1,302.14 685.56 224.38 Graduate II 1,575,422 2,091,057 909.95 2,298 515,635 0 0.00 Grad III 0 0 0 0.00 0.00 Clinical Professional 0 456,687 200,006 656,693 0.00 0.00 0.00 SUB TOTAL INST. 67,739 355.16 14,862,778 9,195,647 24,058,425 219.41 135.75 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 0 753,983 250,195 1,004,178 0.00 0.00 0.00 4,906,533 2,004,187 6,910,720 0.00 0.00 Research 0 0.00 TOTAL DIS 67,739 11,450,029 31,973,323 302.98 169.03 472.01 20,523,294

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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	58,678	7,975,321	6,384,012	14,359,333	135.92	108.80	244.71
Upper	3,601	1,636,441	690,466	2,326,907	454.44	191.74	646.18
Graduate I	1,013	768,740	269,596	1,038,336	758.87	266.14	1,025.01
Graduate II	1,010	825,881	280,421	1,106,302	817.70	277.64	1,095.35
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.	64,302	11,206,383	7,624,495	18,830,878	174.28	118.57	292.85
Accelerate Advisors		•			0.00	0.00	0.00
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
Research	0	750,628	253,229	1,003,857	0.00	0.00 0.00	0.00
Research		2,953,658	1,007,879	3,961,537	0.00		0.00
TOTAL DIS							
	64,302	14,910,669	8,885,603	23,796,272	231.88	138.19	370.07

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	5,819	845,661	457,977	1,303,638	145.33	78.70	224.03
Upper	6,825	2,804,988	1,268,449	4,073,437	410.99	185.85	596.84
Graduate I	2,380	1,542,805	440,073	1,982,878	648.24	184.90	833.14
Graduate II	454	595,165	145,346	740,511	1,310.94	320.15	1,631.08
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.	15,478	5,788,619	2,311,845	8,100,464	373.99	149.36	523.35
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	295,823	76,467	372,290	0.00	0.00	0.00
Research	0	966,873	257,648	1,224,521	0.00	0.00	0.00
neseal cil							
TOTAL DIS							
	15,478	7,051,315	2,645,960	9,697,275	455.57	170.95	626.52

BUDGET ENTITY: E & G

DIS CODE:	34 Florida	Mental Health	Institute	(FMHI)
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(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	1,645	3,320	4,965	0.00	0.00	0.00
Upper	0	1,676	2	1,678	0.00	0.00	0.00
Graduate I	0	1,676	2	1,678	0.00	0.00	0.00
Graduate II	0	1,676	2	1,678	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	6,673	3,326	9,999	0.00	0.00	0.00
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	763,883	235,459	999,342	0.00	0.00	0.00
Research	0	3,219,654	993,339	4,212,993	0.00	0.00	0.00
TOTAL DIS							
	0	3,990,210	1,232,124	5,222,334	0.00	0.00	0.00

BUDGET ENTITY: E & G

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	13,266	1,046,812	1,267,297	2,314,109	78.91	95.53	174.44				
Upper	10,268	1,461,602	1,978,407	3,440,009	142.35	192.68	335.02				
Graduate I	288	191,378	101,622	293,000	664.51	352.85	1,017.36				
Graduate II	812	286,474	163,742	450,216	352.80	201.65	554.45				
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.	24,634	2,986,267	3,511,068	6,497,335	121.23	142.53	263.75				
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	288,383	134,802	423,185	0.00	0.00	0.00				
Research	0	1,323,840	797,378	2,121,218	0.00	0.00	0.00				
TOTAL DIS											
	24,634	4,598,489	4,443,248	9,041,737	186.67	180.37	367.04				

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	78,767	8,778,990	11,503,799	20,282,789	111.46	146.05	257.50
Upper	11,602	3,471,767	1,877,844	5,349,611	299.24	161.86	461.09
Graduate I	1,292	1,245,692	447,660	1,693,352	964.16	346.49	1,310.64
Graduate II	6,481	3,251,147	1,250,299	4,501,446	501.64	192.92	694.56
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	138,143	100,494	238,637	0.00	0.00	0.00
SUB TOTAL INST.	98,142	16,885,738	15,180,096	32,065,834	172.05	154.67	326.73
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	1,012,411	425,531	1,437,942	0.00	0.00	0.00
Research	0	10,885,676	5,794,583	16,680,259	0.00	0.00	0.00
TOTAL DIS							
TOTAL DIO							
	98,142	28,783,825	21,400,210	50,184,035	293.29	218.05	511.34

BUDGET ENTITY: E & G

DIS CODE: 42 Psycho	logy						
(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	6,996 38,242	378,567 5,849,585	418,396 5,210,065	796,963 11,059,650	54.11 152.96	59.81 136.24	113.92 289.20
Graduate I	1,847	931,204	440,469	1,371,673	504.17	238.48	742.65
Graduate II	2,759	2,486,013	941,104	3,427,117	901.06	341.10	1,242.16
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.	49,844	9,645,368	7,010,034	16,655,402	193.51	140.64	334.15
Annahami'a Advinini	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	551,796	224,798	776,594	0.00	0.00	0.00
Research	0	3,721,009	1,480,707	5,201,716	0.00	0.00	0.00
TOTAL DIS							
	49,844	13,918,173	8,715,539	22,633,712	279.23	174.86	454.09

BUDGET ENTITY: E & G

DIS CODE: 43 Homela	nd Security, La	w Enforcement,	Firefighting an	d Related Protec	tive 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	817	41,295	872,880	914,175	50.54	1,068.40	1,118.94
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	7	5,344	92,478	97,822	763.38	13,211.14	13,974.52
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.	824	46,638	965,358	1,011,996	56.60	1,171.55	1,228.15
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
Research	0	•	•	•	0.00 0.00	0.00	0.00
Research		66,127	54,509	120,636			
TOTAL DIS							
	824 ====================================	112,765	1,019,867	1,132,632	136.85	1,237.70	1,374.55

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	8,244	1,402,087	945,866	2,347,953	170.07	114.73	284.81				
Graduate I	6,319	1,849,550	1,232,152	3,081,702	292.70	194.99	487.69				
Graduate II	41	22,845	9,667	32,512	557.20	235.78	792.98				
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.	14,604	3,274,483	2,187,685	5,462,168	224.22	149.80	374.02				
Anadamia Advisia	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		-		0.00	0.00	0.00				
Research	0	216,529 407,545	90,931 147,670	307,460 555,215	0.00	0.00	0.00				
TOTAL DIS											
	14,604	3,898,556	2,426,286	6,324,842	266.95	166.14	433.09				

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	49,060	4,744,199	4,351,272	9,095,471	96.70	88.69	185.39
Upper	63,050	11,434,325	10,235,998	21,670,323	181.35	162.35	343.70
Graduate I	5,439	3,042,370	1,410,680	4,453,050	559.36	259.36	818.73
Graduate II	3,679	2,077,392	898,172	2,975,564	564.66	244.13	808.80
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	154	0	154	0.00	0.00	0.00
SUB TOTAL INST.	121,228	21,298,440	16,896,122	38,194,562	175.69	139.37	315.06
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	1,501,132	628,034	2,129,166	0.00	0.00	0.00
Research	0	6,829,484	2,806,960	9,636,444	0.00	0.00	0.00
TOTAL DIO							
TOTAL DIS							
	121,228	29,629,057	20,331,116	49,960,173	244.41	167.71	412.12

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	21,830	3,945,377	2,955,549	6,900,926	180.73	135.39	316.12
Upper	31,081	5,592,295	4,962,626	10,554,921	179.93	159.67	339.59
Graduate I	1,977	1,683,429	786,604	2,470,033	851.51	397.88	1,249.38
Graduate II	39	59,100	25,659	84,759	1,515.38	657.92	2,173.31
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.	54,927	11,280,201	8,730,438	20,010,639	205.37	158.95	364.31
					0.00	0.00	
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
Research	0	508,570 2,477,551	250,543 1,128,983	759,113 3,606,534	0.00 0.00	0.00	0.00 0.00
TOTAL DIS							
	54,927	14,266,322	10,109,964	24,376,286	259.73	184.06	443.79

BUDGET ENTITY: E & G

DIS CODE: 51 Health	Professions and	d Related Progr	rams				
(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	12,536	3,165,462	1,771,997	4,937,459	252.51	141.35	393.86
Upper	13,114	4,397,380	2,068,920	6,466,300	335.32	157.76	493.08
Graduate I	8,004	6,786,361	3,290,704	10,077,065	847.87	411.13	1,259.00
Graduate II	2,308	2,568,102	828,518	3,396,620	1,112.70	358.98	1,471.67
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	59,594	15,908	75,502	0.00	0.00	0.00
SUB TOTAL INST.	35,962	16,976,900	7,976,047	24,952,947	472.08	221.79	693.87
Anadamin Advintaina	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	-		2,708,700	0.00	0.00	0.00
Research	0	2,031,869 1,640,775	676,831 464,639	2,708,700	0.00	0.00	0.00
Research		1,640,775	464,639	2,105,414			
TOTAL DIS							
	35,962	20,649,544	9,117,517	29,767,061	574.20	253.53	827.74

BUDGET ENTITY: E & G

				(E)	(C/B)	(D/B)	(E/B)
(A)	(B)	(C)	(D)	(E) (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	18,200	1,788,711	1,322,039	3,110,750	98.28	72.64	170.92
Upper	102,821	18,831,220	12,465,394	31,296,614	183.15	121.23	304.38
Graduate I	28,438	9,478,674	3,656,682	13,135,356	333.31	128.58	461.89
Graduate II	886	1,277,127	375,149	1,652,276	1,441.45	423.42	1,864.87
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.	150,345	31,375,731	17,819,264	49,194,995	208.69	118.52	327.21
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	2,939,353	868,002	3,807,355	0.00	0.00	0.00
Research	0	10,010,954	2,947,783	12,958,737	0.00	0.00	0.00
TOTAL DT0							
TOTAL DIS							
	150,345	44,326,037	21,635,049	65,961,086	294.83	143.90	438.73

BUDGET ENTITY: E & G

DIS CODE: 54 History	у						
(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	3,564	693,150	535,590	1,228,740	194.49	150.28	344.76
Upper	8,957	2,263,049	1,949,731	4,212,780	252.66	217.68	470.33
Graduate I	475	419,913	185,501	605,414	884.03	390.53	1,274.55
Graduate II	451	559,085	239,088	798,173	1,239.66	530.13	1,769.78
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.	13,447	3,935,196	2,909,910	6,845,106	292.64	216.40	509.04
Accidente Administra					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	199,670	81,935	281,605	0.00	0.00	0.00
Research	0	1,672,135	734,225	2,406,360	0.00	0.00	0.00
neseal CII							
TOTAL DIS							
	13,447	5,807,001	3,726,070	9,533,071	431.84	277.09	708.94

BUDGET ENTITY: E & G

USF

COLL SUB: Not coded by college	Leae	col	bv	coded	Not	SUB:	COLL	

(A) OST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
NSTRUCTION				
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	C
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
335 7577.2 2.137.1	200,011,001	200,011,001	.5.,255,5.5	.02,7 .0,0 .0
THER ACADEMIC AREAS		_	_	_
Academic Advising	3,757,883	0	0	C
Academic Administration	35,704,238	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
NROLLMENT-RELATED ACTIVITIES				
Library Resources	7,596,774	0	0	(
Library Staffing	9,694,970	0	0	(
University Support	47,305,018	0	0	(
Financial Aid	12,835,124	0	0	(
Student Services, Other	29,873,727	0	0	C
THER FORMULA ACTIVITIES				
Plant Operations & Maintenance	58,894,470	0	0	C
TAND-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	
Extension	0	0	0	(
ADSS-IFAS	0	0	0	(
Teaching Hospitals & Allied Clinic	0	0	0	(
Academic Infrastructure Support Or	2,285,901	2,285,901	2,357,827	4,643,728
Shands & Moffit	0	0	0	
Jacksonville	0	0	0	(
Phosphate Research - FPU	0	0	0	C
TOTAL EXPENDITURES	544,924,264	339,262,060	205,662,198	544,924,258
			=======================================	=======================================

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	10,927	1,663,416	713,362	2,376,778	152.23	65.28	217.51
Upper	63,048	9,536,585	7,635,324	17,171,909	151.26	121.10	272.36
Graduate I	35,586	11,664,387	4,845,014	16,509,401	327.78	136.15	463.93
Graduate II	15,338	14,270,461	4,918,244	19,188,705	930.40	320.66	1,251.06
Grad III	29,568	15,758,423	9,826,753	25,585,176	532.96	332.34	865.30
Clinical Professional	0	13,841,483	2,921,564	16,763,047	0.00	0.00	0.00
SUB TOTAL INST.	154,467	66,734,756	30,860,261	97,595,017	432.03	199.79	631.82
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	14,196,000	4,584,906	18,780,906	0.00	0.00	0.00
Research	0	25,509,291	8,975,319	34,484,610	0.00	0.00	0.00
TOTAL BE							
	154,467 ====================================	106,440,047	44,420,486	150,860,533	689.08	287.57	976.65

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	1,663,416	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
071150 404051170 40540	, ,	, ,		, ,
OTHER ACADEMIC AREAS	5 077 700	0	0	C
Academic Advising Academic Administration	5,077,723	0	0	C
Public Service	20,150,386 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	(
Library Staffing	1,377,534	0	0	(
University Support	7,098,313	0	0	(
Financial Aid	0	0	0	(
Student Services, Other	674,212	0	0	C
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	8,436,095	0	0	C
STAND-ALONE ACTIVITIES				
I&R Centers	0	0	0	(
Radio & TV	0	0	0	(
Museums & Galleries	0	0	0	(
UF-HC O&M UF-HC Incidental	0	0	0	(
Extension	0	0	0	(
ADSS-IFAS	0	0	0	(
Teaching Hospitals & Allied Clinic	0	0	0	(
Academic Infrastructure Support Or	0	0	0	(
Shands & Moffit	0	0	0	(
Jacksonville	0	0	0	(
Phosphate Research - FPU	0	0	0	(
TOTAL EXPENDITURES	150,860,524	106,440,047	44,420,486	150,860,533

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 695,066 695,066 810,938 Lower 115,872 695,084 695,084 810,956 Upper 115,872 Graduate I 695,082 695,082 115,872 810,954 Graduate II 695,082 695,082 115,872 810,954 695,082 695,082 115,798 Grad III 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 695,082 695,082 695,082 TOTAL I&R EXPEND 6,950,806 5,560,642 695,084 6,255,726 ENROLLMENT-RELATED ACTIVITIES 1,606,214 Library Resources 0 0 Library Staffing 1,377,534 0 0 0 University Support 6,959,053 0 0 0 Financial Aid 0 0 Λ 0 Student Services, Other 674,212 0 0 0 OTHER FORMULA ACTIVITIES 863,546 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 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)

...... (C) (D) JRES DIRECT INDIRECT (B) TOTAL EXPENDITURES TOTAL FULL PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES COST ACTIVITIES INSTRUCTION Lower 234.715 234,715 142,202 376.917 2,469 7,833 2,469 10,302 Upper 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 24,774,296 Grad III 15,063,341 15,063,341 9,710,955 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 11,146,596 Academic Administration 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 Ω 0 Λ 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 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 86,177,212 65,347,280 23,762,329 89,109,609

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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 418,294 257,715 676,009 Lower 418.294 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 Λ 0 Λ 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 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 15,855,031 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)

...... (C) (D)
URES DIRECT INDIRECT (B) TOTAL EXPENDITURES TOTAL FULL COST ACTIVITIES EXPENDITURES EXPENDITURES PER ACTIVITIES EXPENDITURES INSTRUCTION 0 0 0 0 Lower 0 Upper 0 269,405 506,442 775,847 Graduate I 506,442 4,084,926 Graduate II 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 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 Λ 0 Λ 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 Radio & TV 0 0 Museums & Galleries 0 0 UF-HC O&M; UF-HC Incidental 0 0 Extension 0 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 13,206,154 10,467,167 4,635,678 15,102,845

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 315,342 315,342 197,573 512,915 Lower 3,420,988 3,420,988 Upper 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 Λ 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES 313,864 Plant Operations & Maintenance 0 0 0 STAND-ALONE ACTIVITIES I&R Centers 0 0 Λ 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 17,190,762 12,042,458 7,837,664 19,880,122

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BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college
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	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.	0	0	0	0	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							
.57712 525	0	0	0	0	0.00	0.00	0.00

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college
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	0	-0	0	-0	0.00	0.00	0.00
Upper	0	2	0	2	0.00	0.00	0.00
Graduate I	0	2	0	2	0.00	0.00	0.00
Graduate II	0	2	0	2	0.00	0.00	0.00
Grad III	0	2	0	2	0.00	0.00	0.00
Clinical Professional	0	2	0	2	0.00	0.00	0.00
SUB TOTAL INST.	0	10	0	10	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	2	0	2	0.00	0.00	0.00
Research	0	2	0	2	0.00	0.00	0.00
TOTAL DIC							
TOTAL DIS							
	0	14	0	14	0.00	0.00	0.00

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college
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	0	3	1	4	0.00	0.00	0.00
Upper	0	3	1	4	0.00	0.00	0.00
Graduate I	0	3	1	4	0.00	0.00	0.00
Graduate II	0	3	1	4	0.00	0.00	0.00
Grad III	0	3	0	3	0.00	0.00	0.00
Clinical Professional		3	0	3	0.00	0.00	0.00
SUB TOTAL INST.	0	18	4	22	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	3	0	3	0.00	0.00	0.00
Research	0	3	0		0.00	0.00	0.00
TOTAL DIS							
	0 =====================================	24	4	28	0.00	0.00	0.00

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college
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	0	3	1	4	0.00	0.00	0.00
Upper	0	5	1	6	0.00	0.00	0.00
Graduate I	0	5	1	6	0.00	0.00	0.00
Graduate II	0	5	1	6	0.00	0.00	0.00
Grad III	0	5	1	6	0.00	0.00	0.00
Clinical Professional	0	5	1	6	0.00	0.00	0.00
SUB TOTAL INST.	0	28	6	34	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	5	0	5	0.00	0.00	0.00
Research	0	5	0	5	0.00	0.00	0.00
TOTAL DIS							
	0	38	6	44	0.00	0.00	0.00
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BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college
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	0	7	1	8	0.00	0.00	0.00
Upper	0	4	1	5	0.00	0.00	0.00
Graduate I	0	4	1	5	0.00	0.00	0.00
Graduate II	0	4	1	5	0.00	0.00	0.00
Grad III	0	4	1	5	0.00	0.00	0.00
Clinical Professional	0	4	1	5	0.00	0.00	0.00
SUB TOTAL INST.	0	27	6	33	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	4	0	4	0.00	0.00	0.00
Research	0	4	0	4	0.00	0.00	0.00
TOTAL DIS							
IOIVE DIO							
	0	35 ======	6	41	0.00	0.00	0.00

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college
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	16	3	19	0.00	0.00	0.00
Upper	0	19	3	22	0.00	0.00	0.00
Graduate I	0	19	3	22	0.00	0.00	0.00
Graduate II	0	19	3	22	0.00	0.00	0.00
Grad III	0	19	3	22	0.00	0.00	0.00
Clinical Professional		19			0.00	0.00	0.00
SUB TOTAL INST.	0	111	18	129	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	19	0	19	0.00	0.00	0.00
Research		19			0.00	0.00	0.00
TOTAL DIS							
	0	149	18	167 ======	0.00	0.00	0.00

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

(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 \$
		φ 	φ 	φ	φ 	φ	φ
INSTRUCTION							
COST ACTIVITIES							
Lower	0	26	4	30	0.00	0.00	0.00
Upper	0	24	4	28	0.00	0.00	0.00
Graduate I	0	24	4	28	0.00	0.00	0.00
Graduate II	0	24	4	28	0.00	0.00	0.00
Grad III	0	24	4	28	0.00	0.00	0.00
Clinical Professional	0	24	4	28	0.00	0.00	0.00
SUB TOTAL INST.	0	146	24	170	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	24	0	24	0.00	0.00	0.00
Research	0	24	0	24	0.00	0.00	0.00
TOTAL DIS							
	0	194	24	218	0.00	0.00	0.00

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college 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	0	5	2	7	0.00	0.00	0.00
Upper	0	9	2	11	0.00	0.00	0.00
Graduate I	0	9	2	11	0.00	0.00	0.00
Graduate II	0	9	2	11	0.00	0.00	0.00
Grad III	0	9	1	10	0.00	0.00	0.00
Clinical Professional	0	9	1	10	0.00	0.00	0.00
SUB TOTAL INST.	0	50	10	60	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	9	0	9	0.00	0.00	0.00
Research	0	9	0	9	0.00	0.00	0.00
							
TOTAL DIS							
	0	68	10	78	0.00	0.00	0.00
	=======================================	========	========	========	========	========	=========

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college
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	0	25	3	28	0.00	0.00	0.00
Upper	0	20	3	23	0.00	0.00	0.00
Graduate I	0	20	3	23	0.00	0.00	0.00
Graduate II	0	20	3	23	0.00	0.00	0.00
Grad III	0	20	3	23	0.00	0.00	0.00
Clinical Professional	0	20	3	23	0.00	0.00	0.00
							
SUB TOTAL INST.	0	125	18	143	0.00	0.00	0.00
Accidents Advisor		•		•			0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00 0.00	0.00
Public Service	0	0 20	0	0 20	0.00 0.00	0.00	0.00
Research	0	20	0	20	0.00	0.00	0.00
neseal cii							
TOTAL DIS							
	0	165	18	183	0.00	0.00	0.00
	=======================================						

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college
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	4	1	5	0.00	0.00	0.00
Upper	0	6	1	7	0.00	0.00	0.00
Graduate I	0	6	1	7	0.00	0.00	0.00
Graduate II	0	6	1	7	0.00	0.00	0.00
Grad III	0	6	1	7	0.00	0.00	0.00
Clinical Professional	0	6	1	7	0.00	0.00	0.00
							
SUB TOTAL INST.	0	34	6	40	0.00	0.00	0.00
Acceptants Advisor	•			•			0.00
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
Research	0	6 6	0	6 6	0.00	0.00 0.00	0.00 0.00
Research	U	0	0	б	0.00	0.00	0.00
TOTAL DIS							
	0	46	6	52	0.00	0.00	0.00
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BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college 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	0	1	1	2	0.00	0.00	0.00
Upper	0	3	1	4	0.00	0.00	0.00
Graduate I	0	3	1	4	0.00	0.00	0.00
Graduate II	0	3	1	4	0.00	0.00	0.00
Grad III	0	3	0	3	0.00	0.00	0.00
Clinical Professional	0	3	0	3	0.00	0.00	0.00
SUB TOTAL INST.	0	16	4	20	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	3	0	3	0.00	0.00	0.00
Research	0	3	0	3	0.00	0.00	0.00
TOTAL DIS							
	0	22	4	26	0.00	0.00	0.00

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college
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	20	3	23	0.00	0.00	0.00
Upper	0	17	3	20	0.00	0.00	0.00
Graduate I	0	17	3	20	0.00	0.00	0.00
Graduate II	0	17	3	20	0.00	0.00	0.00
Grad III	0	17	3	20	0.00	0.00	0.00
Clinical Professional	0	17	3	20	0.00	0.00	0.00
SUB TOTAL INST.	0	105	18	123	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	17	0	17	0.00	0.00	0.00
Research	0	17	0	17	0.00	0.00	0.00
TOTAL DIS							
	0	139	18	157	0.00	0.00	0.00
	=======================================					=========	=========

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college
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	0	18	3	21	0.00	0.00	0.00
Upper	0	16	3	19	0.00	0.00	0.00
Graduate I	0	16	3	19	0.00	0.00	0.00
Graduate II	0	16	3	19	0.00	0.00	0.00
Grad III	0	16	3	19	0.00	0.00	0.00
Clinical Professional	0	16	3	19	0.00	0.00	0.00
SUB TOTAL INST.	0	98	18	116	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	16	0	16	0.00	0.00	0.00
Research	0	16	0	16	0.00	0.00	0.00
TOTAL DIS							
	0	130	18	148	0.00	0.00	0.00

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college
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	0	3	1	4	0.00	0.00	0.00
Upper	0	4	1	5	0.00	0.00	0.00
Graduate I	0	4	1	5	0.00	0.00	0.00
Graduate II	0	4	1	5	0.00	0.00	0.00
Grad III	0	4	1	5	0.00	0.00	0.00
Clinical Professional	0	4	1	5	0.00	0.00	0.00
SUB TOTAL INST.	0	23	6	29	0.00	0.00	0.00
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	4	0	4	0.00	0.00	0.00
Research	0	4	0	4	0.00	0.00	0.00
TOTAL DIS							
	0	31	6	37	0.00	0.00	0.00

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college
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	0	8	1	9	0.00	0.00	0.00
Upper	0	6	1	7	0.00	0.00	0.00
Graduate I	0	6	1	7	0.00	0.00	0.00
Graduate II	0	6	1	7	0.00	0.00	0.00
Grad III	0	6	1	7	0.00	0.00	0.00
Clinical Professional	0	6	1	7	0.00	0.00	0.00
SUB TOTAL INST.	0	38	6	44	0.00	0.00	0.00
Annahamin Advinin	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	6	0	6	0.00	0.00	0.00
Research	0	6	0	6	0.00	0.00	0.00
nedear on	· ·	ŭ	ŭ	· ·	0.00	0.00	0.00
TOTAL DIS							
	0	50	6	56	0.00	0.00	0.00

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college 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	0	23	4	27	0.00	0.00	0.00
Upper	0	25	4	29	0.00	0.00	0.00
Graduate I	0	25	4	29	0.00	0.00	0.00
Graduate II	0	25	4	29	0.00	0.00	0.00
Grad III	0	25	4	29	0.00	0.00	0.00
Clinical Professional	0	25	4	29	0.00	0.00	0.00
SUB TOTAL INST.	0	148	24	172	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	25	0	25	0.00	0.00	0.00
Research	0	25	0	25	0.00	0.00	0.00
TOTAL DIS							
	0	198	24	222	0.00	0.00	0.00

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college
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	10	2	12	0.00	0.00	0.00
Upper	0	13	2	15	0.00	0.00	0.00
Graduate I	0	13	2	15	0.00	0.00	0.00
Graduate II	0	13	2	15	0.00	0.00	0.00
Grad III	0	13	2	15	0.00	0.00	0.00
Clinical Professional	0	13	2	15	0.00	0.00	0.00
SUB TOTAL INST.	0	75	12	87	0.00	0.00	0.00
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	13	0	13	0.00	0.00	0.00
Research	0	13	0	13	0.00	0.00	0.00
TOTAL DIS							
	0	101	12	113	0.00	0.00	0.00

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college
DIS CODE: 43 Homeland Security, Law Enforcement, Firefighting and Related Protective Services

(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 \$
0	0	0	0	0.00	0.00	0.00
0	2	0	2	0.00	0.00	0.00
0	0	0	0	0.00	0.00	0.00
0	0	0	0	0.00	0.00	0.00
0	0	0	0	0.00	0.00	0.00
0	0	0	0	0.00	0.00	0.00
0	2	0	2	0.00	0.00	0.00
0	0	0	0	0.00	0.00	0.00
						0.00
	=	=				0.00
0	0	0	0	0.00	0.00	0.00
0	2	0	2	0.00	0.00	0.00
	FUNDABLE STU CRED HRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FUNDABLE STU CRED HRS EXPENDITURE \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FUNDABLE STU CRED HRS EXPENDITURE \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(B) (C) (D) (C+D) FUNDABLE DIRECT INDIRECT TOTAL FULL STU CRED HRS EXPENDITURE \$ \$ \$ O	(B) (C) (D) (C+D) DIRECT FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER STU CRED HRS EXPENDITURE \$\$ \$\$ \$\$ \$\$ 0 0 0 0 0 EXPENDITURE \$\$ \$\$ \$\$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(B) (C) (D) (C+D) DIRECT INDIRECT EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college
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	1	1	2	0.00	0.00	0.00
Upper	0	4	1	5	0.00	0.00	0.00
Graduate I	0	4	1	5	0.00	0.00	0.00
Graduate II	0	4	1	5	0.00	0.00	0.00
Grad III	0	4	1	5	0.00	0.00	0.00
Clinical Professional	0	4	1	5	0.00	0.00	0.00
SUB TOTAL INST.	0	21	6	27	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	4	0	4	0.00	0.00	0.00
Research	0	4	0	4	0.00	0.00	0.00
TOTAL DT0							
TOTAL DIS							
	0	29 ======	6 ======	35 ======	0.00	0.00	0.00
	======= =:				========	=	========

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college 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	0	27	5	32	0.00	0.00	0.00
Upper	0	31	5	36	0.00	0.00	0.00
Graduate I	0	31	5	36	0.00	0.00	0.00
Graduate II	0	31	5	36	0.00	0.00	0.00
Grad III	0	31	5	36	0.00	0.00	0.00
Clinical Professional	0	31	5	36	0.00	0.00	0.00
SUB TOTAL INST.	0	182	30	212	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	31	0	31	0.00	0.00	0.00
Research	0	31	0	31	0.00	0.00	0.00
TOTAL DIS							
	0	244 ======	30	274	0.00	0.00	0.00

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college
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	0	13	2	15	0.00	0.00	0.00
Upper	0	14	2	16	0.00	0.00	0.00
Graduate I	0	14	2	16	0.00	0.00	0.00
Graduate II	0	14	2	16	0.00	0.00	0.00
Grad III	0	14	2	16	0.00	0.00	0.00
Clinical Professional	0	14	2	16	0.00	0.00	0.00
SUB TOTAL INST.	0	83	12	95	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	14	0	14	0.00	0.00	0.00
Research	0	14	0	14	0.00	0.00	0.00
TOTAL DIS							
	0	111	12	123	0.00	0.00	0.00

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	694,809	115,826	810,635	0.00	0.00	0.00
Upper	0	694,816	115,826	810,642	0.00	0.00	0.00
Graduate I	0	694,816	115,826	810,642	0.00	0.00	0.00
Graduate II	0	694,816	115,826	810,642	0.00	0.00	0.00
Grad III	0	694,816	115,756	810,572	0.00	0.00	0.00
Clinical Professional	0	694,816	115,756	810,572	0.00	0.00	0.00
SUB TOTAL INST.	0	4,168,889	694,816	4,863,705	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	694,816	0	694,816	0.00	0.00	0.00
Research	0	694,816	0	694,816	0.00	0.00	0.00
TOTAL DIS							
	0	5,558,521	694,816	6,253,337	0.00	0.00	0.00

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college
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	0	37	6	43	0.00	0.00	0.00
Upper	0	38	6	44	0.00	0.00	0.00
Graduate I	0	38	6	44	0.00	0.00	0.00
Graduate II	0	38	6	44	0.00	0.00	0.00
Grad III	0	38	6	44	0.00	0.00	0.00
Clinical Professional	0	38	6	44	0.00	0.00	0.00
SUB TOTAL INST.	0	227	36	263	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	38	0	38	0.00	0.00	0.00
Research	0	38	0	38	0.00	0.00	0.00
TOTAL DIS							
	0	303	36	339	0.00	0.00	0.00

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

(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	1	8	0.00	0.00	0.00
Upper	0	3	1	4	0.00	0.00	0.00
Graduate I	0	3	1	4	0.00	0.00	0.00
Graduate II	0	3	1	4	0.00	0.00	0.00
Grad III	0	3	0	3	0.00	0.00	0.00
Clinical Professional	0	3	0	3	0.00	0.00	0.00
SUB TOTAL INST.	0	22	4	26	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	3	0	3	0.00	0.00	0.00
Research	0	3	0	3	0.00	0.00	0.00
TOTAL DIS							
	0	28	4	32	0.00	0.00	0.00

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)

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	23	23	0.00	7.67	7.67
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	23	23	0.00	7.67	7.67
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							
	3	0	23	23	0.00	7.67	7.67
	=======================================		==========	==========	==========		=========

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	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	18	0	69	69	0.00	3.83	3.83
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.	18	0	69	69	0.00	3.83	3.83
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							
	18	0	69	69	0.00	3.83	3.83

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	820	-1,505	48,288	46,783	-1.84	58.89	57.05
Graduate II	33	1,505	13,685	15,190	45.61	414.70	460.31
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.	853	0	61,973	61,973	0.00	72.65	72.65
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							
	853 ====================================	0	61,973	61,973	0.00	72.65	72.65

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

(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	213	2,469	7,833	10,302	11.59	36.77	48.37
Graduate I	105	-2,544	14,023	11,479	-24.23	133.55	109.32
Graduate II	3	75	342	417	25.09	114.00	139.09
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.	321	-0	22,198	22,198	0.00	69.15	69.15
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							
	321	-0	22,198	22,198	0.00	69.15	69.15

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	1,681	234,715	142,202	376,917	139.63	84.59	224.22
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	11,981	4,375,226	1,503,253	5,878,479	365.18	125.47	490.65
Graduate II	8,053	7,344,255	1,749,520	9,093,775	911.99	217.25	1,129.24
Grad III	29,568	15,063,341	9,710,955	24,774,296	509.45	328.43	837.88
Clinical Professional	0	11,428,706	2,068,332	13,497,038	0.00	0.00	0.00
SUB TOTAL INST.	51,283	38,446,243	15,174,262	53,620,505	749.69	295.89	1,045.58
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	9,344,299	2,849,106	12,193,405	0.00	0.00	0.00
Research	0	17,556,738	5,654,698	23,211,436	0.00	0.00	0.00
TOTAL DIS							
	51,283 ========	65,347,280	23,678,066	89,025,346	1,274.25	461.71	1,735.96

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	6,879	418,294	257,715	676,009	60.81	37.46	98.27
Upper	21,476	5,418,044	3,624,881	9,042,925	252.28	168.79	421.07
Graduate I	11,266	2,650,632	1,391,650	4,042,282	235.28	123.53	358.80
Graduate II	3,980	1,186,642	539,282	1,725,924	298.15	135.50	433.65
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	1,040,722	588,379	1,629,101	0.00	0.00	0.00
SUB TOTAL INST.	43,601	10,714,335	6,401,907	17,116,242	245.74	146.83	392.57
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	964,263	476,924	1,441,187	0.00	0.00	0.00
Research	0	1,343,902	610,900	1,954,802	0.00	0.00	0.00
TOTAL DIS							
	43,601 ========	13,022,500	7,489,731	20,512,231	298.67	171.78	470.45

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	547	506,442	269,405	775,847	925.85	492.51	1,418.37
Graduate II	873	4,084,926	2,116,993	6,201,919	4,679.18	2,424.96	7,104.15
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	601,815	119,534	721,349	0.00	0.00	0.00
SUB TOTAL INST.	1,420	5,193,183	2,505,932	7,699,115	3,657.17	1,764.74	5,421.91
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	2,522,973	1,002,381	3,525,354	0.00	0.00	0.00
Research	0	2,751,011	1,127,365	3,878,376	0.00	0.00	0.00
TOTAL DIS							
	1,420	10,467,167	4,635,678	15,102,845	7,371.24	3,264.56	10,635.81

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	666	666	0.00	222.00	222.00
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.	3	0	666	666	0.00	222.00	222.00
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	3	0	666	666	0.00	222.00	222.00

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

(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 HE
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	11	-1,759	3,089	1,330	-159.90	280.82	120.92
Braduate II	9	1,759	4,700	6,459	195.43	522.22	717.66
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.	20	-0	7,789	7,789	0.00	389.45	389.45
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							
	20	-0	7,789	7,789	0.00	389.45	389.45

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	570	0	21,068	21,068	0.00	36.96	36.96
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.	570	0	21,068	21,068	0.00	36.96	36.96
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							
	570 ====================================	0	21,068	21,068	0.00	36.96	36.96

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	2,367	315,342	197,573	512,915	133.22	83.47	216.69
Upper	40,789	3,420,988	3,865,670	7,286,658	83.87	94.77	178.64
Graduate I	10,832	3,442,812	1,498,676	4,941,488	317.84	138.36	456.19
Graduate II	2,387	956,217	377,850	1,334,067	400.59	158.29	558.89
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	75,158	29,521	104,679	0.00	0.00	0.00
SUB TOTAL INST.	56,375	8,210,517	5,969,290	14,179,807	145.64	105.89	251.53
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	669,383	256,495	925,878	0.00	0.00	0.00
Research	0	3,162,558	1,582,356	4,744,914	0.00	0.00	0.00
TOTAL DIS							
	56,375 =============	12,042,458	7,808,141	19,850,599	213.61	138.50	352.12