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	389,932	55,804,382	48,462,012	104,266,394	143.11	124.28	267.40
Upper	554,377	116,972,102	87,409,768	204,381,870	211.00	157.67	368.67
Graduate I	98,354	51,580,850	22,664,568	74,245,418	524.44	230.44	754.88
Graduate II	40,177	25,317,777	9,745,858	35,063,635	630.16	242.57	872.73
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	307,698	127,025	434,723	0.00	0.00	0.00
SUB TOTAL INST.	1,082,840	249,982,809	168,409,231	418,392,040	230.86	155.53	386.38
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	19,579,626	7,131,354	26,710,980	0.00	0.00	0.00
Research	0	78,274,333	31,452,732	109,727,065	0.00	0.00	0.00
TOTAL BE							
	1,082,840	347,836,768	206,993,317	554,830,085	321.23	191.16	512.38

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

440	(B)	(C)	(D)	(E)
(A) COST ACTIVITIES	TOTAL EXPENDITURES PER ACTIVITIES	DIRECT EXPENDITURES	INDIRECT EXPENDITURES	TOTAL FULL EXPENDITURES
		EXPENDITURES	EXPENDITURES	
INSTRUCTION				
Lower	1,300,043	1,300,043	587,166	1,887,209
Upper	9,420,583	9,420,583	9,045,744	18,466,327
Graduate I	12,274,829	12,274,829	5,114,557	17,389,386
Graduate II	12,419,236	12,419,236	4,885,541	17,304,777
Grad III	15,854,895	15,854,895	11,017,545	26,872,440
Clinical Professional	14,030,842	14,030,842	3,266,116	17,296,958
SUB TOTAL INST.	65,300,428	65,300,428	33,916,669	99,217,097
332 101/12 11/011	55,555, .25	55,555, 125	55,5.5,555	55,2,55.
OTHER ACADEMIC AREAS		_	_	
Academic Advising	4,773,732	0	0	C
Academic Administration	21,509,395	0	0	0
Public Service	14,318,644	14,318,644	5,396,361	19,715,005
Research	31,630,580	31,630,580	13,657,151	45,287,731
TOTAL I&R EXPEND	137,532,778	111,249,651	52,970,181	164,219,832
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,509,760	0	0	C
Library Staffing	8,543,307	0	0	(
University Support	9,177,101	0	0	(
Financial Aid	0	0	0	(
Student Services, Other	643,243	0	0	C
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	6,813,644	0	0	C
STAND-ALONE ACTIVITIES				
I&R Centers	0	0	0	C
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	C
UF-HC O&M UF-HC Incidental	0	0	0	(
Extension	0	0	0	C
ADSS-IFAS	0	0	0	(
Teaching Hospitals & Allied Clinic	0	0	0	(
Academic Infrastructure Support Or	0	0	0	(
78	0	0	0	(
Jacksonville	0	0	0	(
Phosphate Research - FPU	0	0	0	(
TOTAL EXPENDITURES	164 210 822	111 240 651	52,970,181	164,219,832
IVIAL EXPENDITURES	164,219,833	111,249,651	52,970,181	104,219,832

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

COST ACTIVITIES	TOTAL EXPENDITURES PER ACTIVITIES	DIRECT EXPENDITURES	INDIRECT EXPENDITURES	TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	379,337	379,337	63,237	442,574
Upper	379,345	379,345	63,237	442,582
Graduate I	379,343	379,343	63,237	442,580
Graduate II	379,343	379,343	63,237	442,580
Grad III	379,343	379,343	63,198	442,541
Clinical Professional	379,343	379,343	63,198	442,541
SUB TOTAL INST.	2,276,054	2,276,054	379,344	2,655,398
OOD TOTAL INOT.	2,270,004	2,270,004	0/3,044	2,000,000
THER ACADEMIC AREAS				
Academic Advising	379,343	0	0	(
Academic Administration	379,343	0	0	(
Public Service	379,343	379,343	0	379,343
Research	379,343	379,343	0	379,343
TOTAL I&R EXPEND	3,793,426	3,034,740	379,344	3,414,084
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,509,760	0	0	C
Library Staffing	1,490,536	0	0	(
University Support	9,051,832	0	0	(
Financial Aid	0	0	0	
Student Services, Other	643,243	0	0	Ċ
THER FORMULA ACTIVITIES				
Plant Operations & Maintenance	783,750	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	(
78	0	0	0	(
Jacksonville	0	0	0	(
Phosphate Research - FPU	0	0	0	(
		3,034,740	379,344	3,414,084

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

..... (C) (D)
RES DIRECT INDIRECT (B) TOTAL EXPENDITURES TOTAL FULL COST ACTIVITIES EXPENDITURES EXPENDITURES PER ACTIVITIES EXPENDITURES INSTRUCTION 169,176 295,820 169,176 Lower 126,644 Upper 0 0 0 0 Graduate I 4,641,190 4,641,190 1,778,118 6,419,308 Graduate II 5,711,186 5,711,186 1,538,457 15,475,552 10,954,347 26,429,899 15,475,552 Grad III Clinical Professional 11,828,960 11,828,960 2,407,833 14,236,793 SUB TOTAL INST. 37,826,063 37,826,063 16,805,399 54,631,462 OTHER ACADEMIC AREAS Academic Advising 2,613,097 0 0 Academic Administration 12,261,743 0 0 0 Public Service 9,463,725 9,463,725 3,337,914 12,801,639 19,627,279 Research 19,627,279 6,987,850 26,615,129 TOTAL I&R EXPEND 81,791,908 66,917,067 27,131,163 94,048,230 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 0 0 0 Library Staffing 7,052,771 0 0 0 University Support 125,269 0 0 0 Financial Aid Ω 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 4,738,827 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 0 0 0 0 0 0 0 Jacksonville Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 93,708,775 66,917,067 27,131,163 94,048,230

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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 352,746 352,746 210,786 563,532 Lower 5,079,583 5,079,583 9,073,469 Upper 3,993,886 Graduate I 2,681,472 2,681,472 1,528,358 4,209,830 Graduate II 1,255,341 1,255,341 602,277 1,857,618 Grad III 0 0 0 0 Clinical Professional 1,149,162 1,149,162 653,405 1,802,567 SUB TOTAL INST. 10,518,304 10,518,304 6,988,712 17,507,016 OTHER ACADEMIC AREAS Academic Advising 41,987 0 0 Academic Administration 3,094,281 0 0 0 Public Service 870,441 870,441 471,656 1,342,097 Research 2,286,691 2,286,691 1,178,718 3,465,409 TOTAL I&R EXPEND 16,811,703 13,675,436 8,639,086 22,314,522 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 143,393 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 Teaching Hospitals & Allied Clinic 0 Academic Infrastructure Support Or O O O 0 0 0 0 0 Jacksonville Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 16,955,096 13,675,436 8,639,086 22,314,522 ============ ============== ==========

BUDGET ENTITY: USF Health Center - E&G COLL SUB: 03 Pharmacy (Medical & Health)

...... (C) (D)
RES DIRECT INDIRECT (B) TOTAL EXPENDITURES TOTAL FULL COST ACTIVITIES EXPENDITURES EXPENDITURES PER ACTIVITIES EXPENDITURES -----INSTRUCTION 2,535 389,440 0 0 Lower 0 2,535 Upper Ο Graduate I 851,665 851,665 1,241,105 Graduate II 3,940,474 3,940,474 2,299,985 6,240,459 Grad III 0 0 0 0 Clinical Professional 673,377 673,377 141,680 815,057 SUB TOTAL INST. 5,465,516 5,465,516 2,833,640 8,299,156 OTHER ACADEMIC AREAS Academic Advising 399,818 0 Academic Administration 2,162,560 0 0 0 Public Service 2,649,963 2,649,963 1,155,976 3,805,939 Research 3,242,475 3,242,475 1,438,960 4,681,435 TOTAL I&R EXPEND 13,920,332 11,357,954 5,428,576 16,786,530 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 7,553 Plant Operations & Maintenance 0 0 0 STAND-ALONE ACTIVITIES I&R Centers 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 0 0 0 0 Jacksonville Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 13,927,885 11,357,954 5,428,576 16,786,530

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

...... (B) (C)
TOTAL EXPENDITURES DIRECT (D) INDIRECT TOTAL FULL PER ACTIVITIES EXPENDITURES EXPENDITURES COST ACTIVITIES EXPENDITURES -----INSTRUCTION 398,784 186,499 Lower 398.784 585,283 3,961,655 4,986,086 Upper 3,961,655 8,947,741 Graduate I 3,721,159 3,721,159 1,355,404 5,076,563 Graduate II 1,132,892 381,585 1,514,477 1,132,892 Grad III 0 0 0 0 Clinical Professional 0 0 0 0 SUB TOTAL INST. 9,214,490 9,214,490 6,909,574 16,124,064 OTHER ACADEMIC AREAS Academic Advising 1,339,487 0 0 0 Academic Administration 3,611,468 0 0 0 Public Service 955,171 955,171 430,815 1,385,986 Research 6,094,792 6,094,792 4,051,623 10,146,415 TOTAL I&R EXPEND 21,215,409 16,264,453 11,392,012 27,656,465 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 1,140,121 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 0 0 0 0 Jacksonville Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 22,355,530 16,264,453 11,392,012 27,656,465

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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	93	80,905	25,126	106,031	869.95	270.17	1,140.12
Graduate I	44	102,167	115,146	217,313	2,321.97	2,616.95	4,938.93
Graduate II	14	17,794	5,246	23,040	1,271.00	374.71	1,645.71
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	67,027	21,217	88,244	0.00	0.00	0.00
SUB TOTAL INST.	151	267,893	166,735	434,628	1,774.13	1,104.21	2,878.33
Annadamin Advining	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	100,472	37,321	137,793	0.00	0.00	0.00
Research	0	358,816	140,936	499,752	0.00	0.00	0.00
TOTAL DIS							
	151	727,181	344,992	1,072,173	4,815.77	2,284.72	7,100.49

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	2,757	495,625	362,308	857,933	179.77	131.41	311.18			
Upper	75	26,918	15,173	42,091	358.91	202.31	561.21			
Graduate I	4,442	2,283,956	1,127,611	3,411,567	514.17	253.85	768.02			
Graduate II	9	1,217	686	1,903	135.23	76.22	211.45			
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.	7,283	2,807,715	1,505,778	4,313,493	385.52	206.75	592.27			
					0.00					
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00			
Public Service	0	74,104	23,815	97,919	0.00 0.00	0.00 0.00	0.00			
Research	0	125,491	40,284	165,775	0.00	0.00	0.00			
neseal CII		125,491								
TOTAL DIS										
	7,283	3,007,310	1,569,877	4,577,187	412.92	215.55	628.48			

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	4,386	443,182	371,567	814,749	101.04	84.72	185.76
Upper	6,417	852,081	804,208	1,656,289	132.78	125.32	258.11
Graduate I	442	362,718	141,727	504,445	820.63	320.65	1,141.28
Graduate II	99	79,793	31,965	111,758	805.99	322.88	1,128.86
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	11,344	1,737,774	1,349,467	3,087,241	153.19	118.96	272.15
Accidente Ad total		•			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	137,478	67,778	205,256	0.00	0.00	0.00
Research		426,446	189,777	616,223	0.00	0.00	0.00
TOTAL DIS							
	11,344	2,301,698	1,607,022	3,908,720	202.90	141.66	344.56

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	4,626	495,719	330,538	826,257	107.16	71.45	178.61
Upper	14,052	3,754,369	2,391,265	6,145,634	267.18	170.17	437.35
Graduate I	1,193	938,180	319,350	1,257,530	786.40	267.69	1,054.09
Graduate II	12	8,304	3,187	11,491	692.00	265.58	957.58
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	19,883	5,196,572	3,044,340	8,240,912	261.36	153.11	414.47
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	700 700	0	0	0.00 0.00	0.00 0.00	0.00
Research	0	720,730 2,076,876	266,842 793,538	987,572 2,870,414	0.00	0.00	0.00
Research		2,076,876					
TOTAL DIS							
	19,883	7,994,177	4,104,720	12,098,897	402.06	206.44	608.50

BUDGET ENTITY: E & G

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	4,723	629,372	383,625	1,012,997	133.26	81.22	214.48
Upper	12,063	2,801,120	1,406,037	4,207,157	232.21	116.56	348.77
Graduate I	693	287,106	90,644	377,750	414.29	130.80	545.09
Graduate II	48	9,661	4,120	13,781	201.28	85.83	287.11
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.	17,527	3,727,260	1,884,426	5,611,686	212.66	107.52	320.17
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	105,471	24,875	130,346	0.00	0.00	0.00
Research	0	195,011	47,698	242,709	0.00	0.00	0.00
TOTAL DIS							
	17,527	4,027,742	1,956,999	5,984,741	229.80	111.66	341.46

611.95

STATE UNIVERSITY SYSTEM 20182019 EXPENDITURE ANALYSIS COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

70,951

USF - BY DISCIPLINE

DIS CODE: 13 Education (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 STU CRED HR EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$ COST ACTIVITIES 8,308 159.12 295.61 Lower 1,321,933 1,134,028 2,455,961 136.50 Upper 39,391 8,161,251 8,397,299 16,558,550 207.19 213.18 420.36 13,568 5,854,213 3,267,941 9,122,154 431.47 240.86 672.33 Graduate I 9,684 450.92 222.70 Graduate II 4,366,730 2,156,632 6,523,362 673.62 0 0 0 Grad III 0 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 SUB TOTAL INST. 70,951 34,660,027 210.79 19,704,127 14,955,900 277.71 488.51 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 2,345,796 1,103,592 3,449,388 0.00 0.00 0.00 3,628,221 1,681,035 5,309,256 0.00 0.00 Research 0 0.00 TOTAL DIS 25,678,144 17,740,527 43,418,671 250.04

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361.91

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BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 14 Engineering (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 STU CRED HR EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$ COST ACTIVITIES 839,339 193.72 309.49 Lower 2,712 525,373 313,966 115.77 Upper 71,512 16,925,151 12,212,179 29,137,330 236.68 170.77 407.45 Graduate I 11,447 7,046,461 2,686,639 9,733,100 615.57 234.70 850.28 5,555,193 7,431,131 726.45 Graduate II 7,647 1,875,938 245.32 971.77 0 0 0 0 Grad III 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 SUB TOTAL INST. 93,318 30,052,177 17,088,722 322.04 505.16 47,140,899 183.12 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 3,124,115 916,478 4,040,593 0.00 0.00 0.00 13,134,628 4,271,598 17,406,226 0.00 0.00 Research 0 0.00 TOTAL DIS 93,318 22,276,798 68,587,719 496.27 238.72 734.99 46,310,921

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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	23,171	3,043,654	3,957,221	7,000,875	131.36	170.78	302.14
Upper	8,438	1,396,749	1,207,496	2,604,245	165.53	143.10	308.63
Graduate I	790	390,317	254,169	644,486	494.07	321.73	815.81
Graduate II	240	125,036	67,298	192,334	520.98	280.41	801.39
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	32,639	4,955,756	5,486,184	10,441,940	151.84	168.09	319.92
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	0 165,583	89,838	=	0.00 0.00	0.00 0.00	0.00
Research	0	991,982	542,390	255,421 1,534,372	0.00	0.00	0.00
Research		991,982					
TOTAL DIS							
	32,639	6,113,320	6,118,412	12,231,732	187.30	187.46	374.76

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	638	163	801	0.00	0.00	0.00
Upper	0	651	163	814	0.00	0.00	0.00
Graduate I	0	650	163	813	0.00	0.00	0.00
Graduate II	0	650	163	813	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	2,589	652	3,241	0.00	0.00	0.00
Accidents Advisor					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	650	0	650	0.00	0.00	0.00
Research	0	650	0	650	0.00	0.00	0.00
TOTAL DIS							
	0	3,889	652	4,541	0.00	0.00	0.00

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 23 Letters (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 HR STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$ -----COST ACTIVITIES 32,046 4,979,950 155.40 323.67 Lower 5,392,449 10,372,399 168.27 Upper 42,471 7,150,128 7,382,561 14,532,689 168.35 173.83 342.18 Graduate I 1,362 651,469 338,018 989,487 478.32 248.18 726.50 383,716 Graduate II 212,171 595,887 311.71 172.36 484.07 1,231 0 0 0 0 0.00 Grad III 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 SUB TOTAL INST. 77,110 13,325,199 26,490,462 13,165,263 170.73 172.81 343.54 Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 257,289 134,200 391,489 0.00 0.00 0.00 2,408,021 1,215,968 3,623,989 0.00 0.00 Research 0 0.00 TOTAL DIS 77,110 14,675,367 30,505,941 205.30 190.32 395.62 15,830,574 ______ ========= ========= ========= ========= _____

BUDGET ENTITY: E & G

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	11,186	3,125,083	1,520,914	4,645,997	279.37	135.97	415.34			
Upper	10,967	5,072,902	2,326,802	7,399,704	462.56	212.16	674.72			
Graduate I	912	575,788	215,102	790,890	631.35	235.86	867.20			
Graduate II	6	4,339	1,537	5,876	723.24	256.17	979.40			
Grad III	0	0	0	0	0.00	0.00	0.00			
Clinical Professional	0	0	0	0	0.00	0.00	0.00			
SUB TOTAL INST.	23,071	8,778,113	4,064,355	12,842,468	380.48	176.17	556.65			
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	109,652	36,129	145,781	0.00	0.00	0.00			
Research	0	743,960	232,599	976,559	0.00	0.00	0.00			
neseal cil										
TOTAL DIS										
	23,071	9,631,725	4,333,083	13,964,808	417.48	187.82	605.30			

BUDGET ENTITY: E & G

(A)	(B)	(C)	(D)	(E) (C+D)	(C/B) DIRECT	(D/B) 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
	OTO GRED TIME	\$	\$	\$	\$	\$	\$
INSTRUCTION							
COST ACTIVITIES							
Lower	762	218,517	113,550	332,067	286.77	149.02	435.78
Upper	5,112	1,053,238	556,472	1,609,710	206.03	108.86	314.89
Graduate I	6,249	2,013,483	1,211,851	3,225,334	322.21	193.93	516.14
Graduate II	21	34,545	12,390	46,935	1,644.99	590.00	2,234.99
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.	12,144	3,319,783	1,894,263	5,214,046	273.37	155.98	429.35
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	200,015	69,360	269,375	0.00	0.00	0.00
Research		914,900	321,398	1,236,298	0.00	0.00	0.00
TOTAL DIS							
	12,144	4,434,698	2,285,021	6,719,719	365.18	188.16	553.34

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 Upper Graduate I Graduate II	26,616 38,973 1,171 2,355	3,626,400 6,232,875 792,889 924,745	2,910,568 5,830,802 306,003 364,378	6,536,968 12,063,677 1,098,892 1,289,123	136.25 159.93 677.10 392.67	109.35 149.61 261.32 154.73	245.60 309.54 938.42 547.40
Grad III Clinical Professional	0	120,415	0 76,231	196,646	0.00	0.00	0.00
SUB TOTAL INST.	69,115	11,697,324	9,487,982	21,185,306	169.24	137.28	306.52
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service Research	0 0 0	0 504,011 3,820,470	0 224,096 2,042,269	728,107 5,862,739	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL DIS							
	69,115 ===================================	16,021,805	11,754,347	27,776,152	231.81	170.07	401.88

BUDGET ENTITY: E & G

DIS CODE: 27 Mathem	atics						
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	57,120	8,519,840	6,276,334	14,796,174	149.16	109.88	259.04
Upper	3,942	1,764,734	704,290	2,469,024	447.67	178.66	626.34
Graduate I	918	673,167	223,065	896,232	733.30	242.99	976.29
Graduate II	1,153	781,700	258,849	1,040,549	677.97	224.50	902.47
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0			0.00	0.00	0.00
SUB TOTAL INST.	63,133	11,739,442	7,462,538	19,201,980	185.95	118.20	304.15
Accidents Advisor					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		-	0		0.00	0.00
Research	0	632,559 3,481,565	214,186 1,116,154	846,745	0.00 0.00	0.00	0.00
Research		3,461,505		4,597,719			
TOTAL DIS							
	63,133	15,853,566	8,792,878	24,646,444	251.11	139.28	390.39

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	6,495	1,395,029	514,072	1,909,101	214.79	79.15	293.93
Upper	7,137	4,411,001	1,317,518	5,728,519	618.05	184.60	802.65
Graduate I	2,163	2,884,867	563,865	3,448,732	1,333.73	260.69	1,594.42
Graduate II	441	819,371	145,899	965,270	1,857.98	330.84	2,188.82
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.	16,236	9,510,268	2,541,354	12,051,622	585.75	156.53	742.28
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	379,998	70,042	450,040	0.00	0.00	0.00
Research		1,279,287	243,701	1,522,988	0.00	0.00	0.00
TOTAL DIS							
	16,236	11,169,553	2,855,097	14,024,650	687.95	175.85	863.80

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 34 Florida Mental Health Institute (FMHI)

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	0	1,457	2,293	3,750	0.00	0.00	0.00
Upper	0	1,456	57	1,513	0.00	0.00	0.00
Graduate I	0	1,456	57	1,513	0.00	0.00	0.00
Graduate II	0	1,456	57	1,513	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	5,825	2,464	8,289	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	680,025	222,037	902,062	0.00	0.00	0.00
Research	0	3,470,254	1,268,908	4,739,162	0.00	0.00	0.00
TOTAL DIS							
	0	4,156,104	1,493,409	5,649,513	0.00	0.00	0.00

BUDGET ENTITY: E & G

DIS CODE: 38 Philos	ophy and Religi	ous 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	13,896	1,064,455	1,285,429	2,349,884	76.60	92.50	169.11
Upper	9,381	1,288,713	1,856,915	3,145,628	137.37	197.94	335.32
Graduate I	220	161,215	101,337	262,552	732.79	460.62	1,193.42
Graduate II	819	367,309	199,655	566,964	448.49	243.78	692.26
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.	24,316	2,881,692	3,443,336	6,325,028	118.51	141.61	260.12
Academic 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	145,415	63,395	208,810	0.00	0.00	0.00
Research	0	1,556,578	841,523	2,398,101	0.00	0.00	0.00
Research				2,398,101			
TOTAL DIS							
	24,316	4,583,685	4,348,254	8,931,939	188.50	178.82	367.33

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	80,237	9,689,873	12,159,563	21,849,436	120.77	151.55	272.31
Upper	11,089	2,689,136	1,413,228	4,102,364	242.50	127.44	369.95
Graduate I	1,089	1,108,227	375,126	1,483,353	1,017.66	344.47	1,362.12
Graduate II	6,314	2,911,113	1,063,497	3,974,610	461.06	168.43	629.49
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.	98,729	16,398,348	15,011,414	31,409,762	166.09	152.05	318.14
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00 0.00	0.00
Public Service	0	1,389,210	595,479	1,984,689	0.00	0.00	0.00
Research	0	11,282,417	6,444,646	17,727,063	0.00	0.00	0.00
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TOTAL DIS							
	98,729	29,069,976	22,051,539	51,121,515	294.44	223.35	517.80

BUDGET ENTITY: E & G

(A)	(B)	(C)	(D)	(E) (C+D)	(C/B) DIRECT	(D/B) 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	6,951	407,683	413,860	821,543	58.65	59.54	118.19
Upper	38,703	6,904,861	5,482,125	12,386,986	178.41	141.65	320.05
Graduate I	1,805	1,162,404	527,103	1,689,507	643.99	292.02	936.01
Graduate II	2,811	2,385,731	909,670	3,295,401	848.71	323.61	1,172.32
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.	50,270	10,860,679	7,332,758	18,193,437	216.05	145.87	361.91
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	526,427	199,311	725,738	0.00	0.00	0.00
Research	0	3,489,236	1,276,001	4,765,237	0.00	0.00	0.00
TOTAL DIS							
	50,270	14,876,342	8,808,070	23,684,412	295.93	175.22	471.14

BUDGET ENTITY: E & G

DIS CODE: 43 Homela	DIS CODE: 43 Homeland Security, Law Enforcement, Firefighting and Related Protective Services								
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$		
INSTRUCTION									
COST ACTIVITIES									
Lower	0	0	0	0	0.00	0.00	0.00		
Upper	534	25,484	779,604	805,088	47.72	1,459.93	1,507.66		
Graduate I	3	544	14,436	14,980	181.24	4,812.00	4,993.24		
Graduate II	6	8,760	181,545	190,305	1,459.96	30,257.50	31,717.46		
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.	543	34,787	975,585	1,010,372	64.07	1,796.66	1,860.72		
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		50,845	35,246	86,091					
TOTAL DIS									
	543 ====================================	85,632	1,010,831	1,096,463	157.70	1,861.57	2,019.27		

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. PEF STU CRED HF \$
INSTRUCTION							
COST ACTIVITIES							
Lower	846	115,203	64,827	180,030	136.17	76.63	212.80
Upper	7,195	1,359,354	872,525	2,231,879	188.93	121.27	310.20
Graduate I	6,655	1,854,896	1,277,827	3,132,723	278.72	192.01	470.73
Graduate II	38	19,923	7,933	27,856	524.28	208.76	733.04
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.	14,734	3,349,376	2,223,112	5,572,488	227.32	150.88	378.21
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	245,486	97,187	342,673	0.00	0.00	0.00
Research	0	515,386	193,984	709,370	0.00	0.00	0.00
TOTAL DIS							
	14,734	4,110,248	2,514,283	6,624,531	278.96	170.64	449.61

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 \$
INSTRUCTION							
COST ACTIVITIES							
Lower	46,273	5,282,288	4,294,232	9,576,520	114.15	92.80	206.96
Upper	67,009	12,133,856	10,139,788	22,273,644	181.08	151.32	332.40
Graduate I	5,359	3,119,026	1,357,379	4,476,405	582.02	253.29	835.31
Graduate II	3,427	1,961,823	797,828	2,759,651	572.46	232.81	805.27
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.	122,068	22,496,993	16,589,227	39,086,220	184.30	135.90	320.20
					0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	1,395,346	570,494	1,965,840	0.00 0.00	0.00 0.00	0.00
Research	0	6,741,605	,	9,380,890	0.00	0.00	0.00
Research		6,741,605	2,639,285	9,380,890			
TOTAL DIS							
	122,068	30,633,945	19,799,006	50,432,951	250.96	162.20	413.15

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	22,360	4,190,833	2,967,982	7,158,815	187.43	132.74	320.16
Upper	29,669	5,870,898	4,973,636	10,844,534	197.88	167.64	365.52
Graduate I	2,151	1,895,627	870,172	2,765,799	881.28	404.54	1,285.82
Graduate II	59	52,619	23,140	75,759	891.85	392.20	1,284.05
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.	54,239	12,009,978	8,834,930	20,844,908	221.43	162.89	384.32
					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	532,323	255,218	787,541	0.00	0.00	0.00
Research	0	2,656,028	1,213,920	3,869,948	0.00	0.00	0.00
nesear cii							
TOTAL DIS							
	54,239 ============	15,198,329	10,304,068	25,502,397 ======	280.21	189.98	470.19

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	13,235	3,717,002	1,832,996	5,549,998	280.85	138.50	419.34
Upper	15,776	4,617,072	2,140,712	6,757,784	292.66	135.69	428.36
Graduate I	7,094	6,698,710	3,229,202	9,927,912	944.28	455.20	1,399.48
Graduate II	2,549	2,940,825	858,550	3,799,375	1,153.72	336.82	1,490.54
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	120,256	29,577	149,833	0.00	0.00	0.00
SUB TOTAL INST.	38,654	18,093,864	8,091,037	26,184,901	468.10	209.32	677.42
Accidents All total					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	2,859,993	0 930,536	0 3,790,529	0.00	0.00	0.00
Research		, ,		, ,		0.00	0.00
Hesearch		1,858,728	506,594	2,365,322	0.00		
TOTAL DIS							
	38,654	22,812,586	9,528,167	32,340,753	590.17	246.50	836.67

BUDGET ENTITY: E & G

DIS CODE: 52 Busine	ss 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 Upper Graduate I Graduate II	18,028 105,810 28,129 756	1,721,256 20,136,852 10,240,326 1,062,391	1,283,802 13,176,223 3,824,220 340,785	3,005,058 33,313,075 14,064,546 1,403,176	95.48 190.31 364.05 1,405.28	71.21 124.53 135.95 450.77	166.69 314.84 500.00 1,856.05
Grad III Clinical Professional	0 0	0 0	0 0	0 0	0.00 0.00	0.00 0.00	0.00
SUB TOTAL INST.	152,723	33,160,825	18,625,030	51,785,855	217.13	121.95	339.08
Academic Advising Academic Administration Public Service Research	0 0 0 0	0 0 2,660,415 11,643,857	0 0 797,632 3,494,065	0 0 3,458,047 15,137,922	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							
	152,723 ====================================	47,465,097 ======	22,916,727	70,381,824	310.79	150.05	460.85

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 54 History (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 STU CRED HR EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$ -----COST ACTIVITIES 794,015 248.28 Lower 3,198 575,725 1,369,740 180.03 428.31 Upper 8,568 2,260,348 1,997,564 4,257,912 263.81 233.14 496.96 Graduate I 455 480,988 226,415 707,403 1,057.12 497.62 1,554.73 493,035 Graduate II 438 715,774 1,125.65 508.54 1,634.19 222,739 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. 12,659 4,028,385 7,050,828 556.98 3,022,443 318.22 238.76 Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 287,062 121,513 Public Service 0 408,575 0.00 0.00 0.00 1,423,072 659,215 2,082,287 0.00 0.00 Research 0 0.00 TOTAL DIS 12,659 3,803,171 453.32 300.43 5.738.520 9.541.691 753.75

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BUDGET ENTITY: E & G

USF

COLL SUB:	Not	coded	hv	college
COLL SOD.	NOL	coueu	υy	COTTEME

(A)	(B) TOTAL EXPENDITURES	(C) DIRECT	(D) INDIRECT	(E) TOTAL FULL
COST ACTIVITIES	PER ACTIVITIES	EXPENDITURES	EXPENDITURES	EXPENDITURES
NSTRUCTION				
Lower	55,804,382	55,804,382	48,462,012	104,266,394
Upper	116,972,102	116,972,102	87,409,768	204,381,870
Graduate I	51,580,850	51,580,850	22,664,568	74,245,418
Graduate II	25,317,777	25,317,777	9,745,858	35,063,635
Grad III	, ,	, , 0	, ,	, ,
Clinical Professional	307,698	307,698	127,025	434,723
SUB TOTAL INST.	249,982,809	249,982,809	168,409,231	418,392,040
	240,002,000	240,002,000	100,400,201	410,002,040
OTHER ACADEMIC AREAS	0 110 00-	_	_	_
Academic Advising	3,119,695	0	0	0
Academic Administration	36,886,614	0	0	0
Public Service	19,579,626	19,579,626	7,131,354	26,710,980
Research	78,274,333	78,274,333	31,452,732	109,727,065
TOTAL I&R EXPEND	387,843,077	347,836,768	206,993,317	554,830,085
NROLLMENT-RELATED ACTIVITIES				
Library Resources	5,315,565	0	0	0
Library Staffing	8,981,649	0	0	0
University Support	55,594,800	0	0	0
Financial Aid	11,074,088	0	0	0
Student Services, Other	30,496,860	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	60,361,733	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	3,425,874	3,425,874	1,502,432	4,928,306
Radio & TV	1,000,326	1,000,326	590,705	1,591,031
Museums & Galleries	1,079,604	1,079,604	472,711	1,552,315
UF-HC O&M UF-HC Incidental	0	0	0	0
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	3,204,581	3,204,581	2,271,848	5,476,429
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0

BUDGET ENTITY: USF Health Center - E&G

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 \$
11,698	1,300,043	587,166	1,887,209	111.13	50.19	161.33
64,590	9,420,583	9,045,744	18,466,327	145.85	140.05	285.90
38,029	12,274,829	5,114,557	17,389,386	322.78	134.49	457.27
16,586	12,419,236	4,885,541	17,304,777	748.78	294.56	1,043.34
30,114	15,854,895	11,017,545	26,872,440	526.50	365.86	892.36
0	14,030,842	3,266,116	17,296,958	0.00	0.00	0.00
161,017	65,300,428	33,916,669	99,217,097	405.55	210.64	616.19
0	0	0	0	0.00	0.00	0.00
						0.00
	-	=	•			0.00
	, ,	, ,	, ,			0.00
161,017 ====================================	111,249,651	52,970,181	164,219,832	690.92	328.97	1,019.89
	11,698 64,590 38,029 16,586 30,114 0	FUNDABLE STU CRED HRS EXPENDITURE \$ 11,698	FUNDABLE STU CRED HRS EXPENDITURE \$ INDIRECT EXPENDITURE \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(B) (C) (D) (C+D) FUNDABLE DIRECT INDIRECT TOTAL FULL STU CRED HRS EXPENDITURE \$ \$ \$ 11,698 1,300,043 587,166 1,887,209 64,590 9,420,583 9,045,744 18,466,327 38,029 12,274,829 5,114,557 17,389,386 16,586 12,419,236 4,885,541 17,304,777 30,114 15,854,895 11,017,545 26,872,440 0 14,030,842 3,266,116 17,296,958 161,017 65,300,428 33,916,669 99,217,097 0 0 0 0 0 0 0 0 0 0 14,318,644 5,396,361 19,715,005 0 31,630,580 13,657,151 45,287,731	(B) (C) (D) (C+D) DIRECT FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER STU CRED HRS EXPENDITURE \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(B) (C) (D) (C+D) DIRECT INDIRECT STU CRED HRS EXPEND TURE EXPEND PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE \$\$ \$\$ \$\$ STU CRED HR STU CRED HR \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$

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	2	0	2	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	2	0	2	0.00	0.00	0.00
Academie 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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
nedear on	ŭ	· ·	· ·	ŭ	0.00	0.00	0.00
TOTAL DIS							
	0	2	0	2	0.00	0.00	0.00
	0	2	0	2	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	6	1	7	0.00	0.00	0.00
Upper	0	8	1	9	0.00	0.00	0.00
Graduate I	0	8	1	9	0.00	0.00	0.00
Graduate II	0	8	1	9	0.00	0.00	0.00
Grad III	0	8	1	9	0.00	0.00	0.00
Clinical Professional	0	8	1	9	0.00	0.00	0.00
SUB TOTAL INST.	0	46	6	52	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	8	0	8	0.00	0.00	0.00
Research	0	8	0	8	0.00	0.00	0.00
							
TOTAL DIS							
	0	62	6	68	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	14	2	16	0.00	0.00	0.00
Upper	0	12	2	14	0.00	0.00	0.00
Graduate I	0	12	2	14	0.00	0.00	0.00
Graduate II	0	12	2	14	0.00	0.00	0.00
Grad III	0	12	2	14	0.00	0.00	0.00
Clinical Professional	0	12	2	14	0.00	0.00	0.00
SUB TOTAL INST.	0	74	12	86	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	12	0	12	0.00	0.00	0.00
Research	0	12	0	12	0.00	0.00	0.00
TOTAL DIS							
	0	98	12	110	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	24	4	28	0.00	0.00	0.00
Upper	0	21	4	25	0.00	0.00	0.00
Graduate I	0	21	4	25	0.00	0.00	0.00
Graduate II	0	21	4	25	0.00	0.00	0.00
Grad III	0	21	3	24	0.00	0.00	0.00
Clinical Professional	0	21	3	24	0.00	0.00	0.00
SUB TOTAL INST.	0	129	22	151	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	21	0	21	0.00	0.00	0.00
Research	0	21	0	21	0.00	0.00	0.00
TOTAL DIS							
IOIAL DIS							
	0	171	22	193	0.00	0.00	0.00
	=======================================			=========	=========		========

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	17	3	20	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	0	19	3	22	0.00	0.00	0.00
SUB TOTAL INST.	0	112	18	130	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	0	19	0	19	0.00	0.00	0.00
TOTAL DIS							
	0	150	18	168	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	77	13	90	0.00	0.00	0.00
Upper	0	76	13	89	0.00	0.00	0.00
Graduate I	0	76	13	89	0.00	0.00	0.00
Graduate II	0	76	13	89	0.00	0.00	0.00
Grad III	0	76	13	89	0.00	0.00	0.00
Clinical Professional	0	76	13	89	0.00	0.00	0.00
SUB TOTAL INST.	0	457	78	535	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	76	0	76	0.00	0.00	0.00
Research	0	76	0	76	0.00	0.00	0.00
TOTAL DIS							
	0	609	78	687	0.00	0.00	0.00

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college

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	101	17	118	0.00	0.00	0.00
Upper	0	100	17	117	0.00	0.00	0.00
Graduate I	0	100	17	117	0.00	0.00	0.00
Graduate II	0	100	17	117	0.00	0.00	0.00
Grad III	0	100	17	117	0.00	0.00	0.00
Clinical Professional		100			0.00	0.00	0.00
SUB TOTAL INST.	0	601	102	703	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	100	0	100	0.00	0.00	0.00
Research	0	100		100	0.00	0.00	0.00
TOTAL DIS							
	0	801	102	903	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	35	6	41	0.00	0.00	0.00
Upper	0	35	6	41	0.00	0.00	0.00
Graduate I	0	35	6	41	0.00	0.00	0.00
Graduate II	0	35	6	41	0.00	0.00	0.00
Grad III	0	35	6	41	0.00	0.00	0.00
Clinical Professional	0	35	6	41	0.00	0.00	0.00
SUB TOTAL INST.	0	210	36	246	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	35	0	35	0.00	0.00	0.00
Research	0	35	0	35	0.00	0.00	0.00
TOTAL DIS							
	0	280	36	316	0.00	0.00	0.00

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college

DIS CODE: 19 Home Economics/Human 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	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 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 DIO							
TOTAL DIS							
	0	0	0	0	0.00	0.00	0.00

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	80	14	94	0.00	0.00	0.00
Upper	0	83	14	97	0.00	0.00	0.00
Graduate I	0	83	14	97	0.00	0.00	0.00
Graduate II	0	83	14	97	0.00	0.00	0.00
Grad III	0	83	14	97	0.00	0.00	0.00
Clinical Professional	0	83	14	97	0.00	0.00	0.00
SUB TOTAL INST.	0	495	84	579	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	83	0	83	0.00	0.00	0.00
Research	0	83	0	83	0.00	0.00	0.00
TOTAL DIS							
	0	661	84	745	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	26	4	30	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	151	24	175	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	25	0	25	0.00	0.00	0.00
Research	0	25	0	25	0.00	0.00	0.00
TOTAL DIS							
	0	201	24	225	0.00	0.00	0.00
	=======================================		=========	=========	=========	=========	========

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	13	2	15	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	78	12	90	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	13	0	13	0.00	0.00	0.00
Research	0	13	0	13	0.00	0.00	0.00
TOTAL DIS							
	0	104	12	116	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	75	13	88	0.00	0.00	0.00
Upper	0	75	13	88	0.00	0.00	0.00
Graduate I	0	75	13	88	0.00	0.00	0.00
Graduate II	0	75	13	88	0.00	0.00	0.00
Grad III	0	75	12	87	0.00	0.00	0.00
Clinical Professional	0	75	12	87	0.00	0.00	0.00
SUB TOTAL INST.	0	450	76	526	0.00	0.00	0.00
Accidents Advisor		•		•			0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0 75	0	0 75	0.00 0.00	0.00 0.00	0.00
Research	0	75 75	0	75 75	0.00	0.00	0.00 0.00
Research	U	75	U	75	0.00	0.00	0.00
TOTAL DIS							
	0	600	76	676	0.00	0.00	0.00
	=======================================		=========	=========	=======================================		========

0.00

0.00

STATE UNIVERSITY SYSTEM 20182019 EXPENDITURE ANALYSIS COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college DIS CODE: 27 Mathematics

TOTAL DIS

0

541

(C/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT FUNDABLE EXPEND. PER DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$ INSTRUCTION ------COST ACTIVITIES Lower 11 76 0.00 0.00 0.00 Upper 0 68 79 0.00 0.00 0.00 11 Graduate I 0.00 0.00 0.00 0 68 79 11 Graduate II 0.00 0.00 0.00 0 68 11 79 Grad III 0 68 11 79 0.00 0.00 0.00 Clinical Professional 0 68 11 79 0.00 0.00 0.00 SUB TOTAL INST. 0 405 66 471 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 0 68 0.00 0.00 0.00 68 Research 0 68 0 68 0.00 0.00 0.00

66

607

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	21	3	24	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	106	18	124	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
T0T44 D70							
TOTAL DIS							
	0	140	18	158	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	27	4	31	0.00	0.00	0.00
Upper	0	26	4	30	0.00	0.00	0.00
Graduate I	0	26	4	30	0.00	0.00	0.00
Graduate II	0	26	4	30	0.00	0.00	0.00
Grad III	0	26	4	30	0.00	0.00	0.00
Clinical Professional					0.00	0.00	0.00
SUB TOTAL INST.	0	157	24	181	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	26	0	26	0.00	0.00	0.00
Research					0.00	0.00	0.00
TOTAL DIS							
	0	209	24 ======	233	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	105	18	123	0.00	0.00	0.00
Upper	0	106	18	124	0.00	0.00	0.00
Graduate I	0	106	18	124	0.00	0.00	0.00
Graduate II	0	106	18	124	0.00	0.00	0.00
Grad III	0	106	18	124	0.00	0.00	0.00
Clinical Professional	0	106	18	124	0.00	0.00	0.00
SUB TOTAL INST.	0	635	108	743	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	106	0	106	0.00	0.00	0.00
Research	0	106	0	106	0.00	0.00	0.00
TOTAL DIS							
	0	847 ======	108	955 ======	0.00	0.00	0.00

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college

(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	57	9	66	0.00	0.00	0.00
Upper	0	54	9	63	0.00	0.00	0.00
Graduate I	0	54	9	63	0.00	0.00	0.00
Graduate II	0	54	9	63	0.00	0.00	0.00
Grad III	0	54	9	63	0.00	0.00	0.00
Clinical Professional	0	54	9	63	0.00	0.00	0.00
SUB TOTAL INST.	0	327	54	381	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	54	0	54	0.00	0.00	0.00
Research	0	54	0	54	0.00	0.00	0.00
TOTAL DIS							
	0	435	54 ======	489	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

(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	0	-3	0.00	0.00	0.00
Upper	0	1	0	1	0.00	0.00	0.00
Graduate I	0	1	0	1	0.00	0.00	0.00
Graduate II	0	1	0	1	0.00	0.00	0.00
Grad III	0	1	0	1	0.00	0.00	0.00
Clinical Professional	0	1	0	1	0.00	0.00	0.00
SUB TOTAL INST.	0	2	0	2	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	1	0	1	0.00	0.00	0.00
Research	0	1	0	1	0.00	0.00	0.00
TOTAL DIS							
	0	4	0	4	0.00	0.00	0.00

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	14	3	17	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	94	18	112	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	126	18	144	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	130	22	152	0.00	0.00	0.00
Upper	0	131	22	153	0.00	0.00	0.00
Graduate I	0	131	22	153	0.00	0.00	0.00
Graduate II	0	131	22	153	0.00	0.00	0.00
Grad III	0	131	22	153	0.00	0.00	0.00
Clinical Professional	0	131	22	153	0.00	0.00	0.00
SUB TOTAL INST.	0	785	132	917	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	131	0	131	0.00	0.00	0.00
Research	0	131	0	131	0.00	0.00	0.00
TOTAL DIS							
	0	1,047	132	1,179	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	60	10	70	0.00	0.00	0.00
Upper	0	58	10	68	0.00	0.00	0.00
Graduate I	0	58	10	68	0.00	0.00	0.00
Graduate II	0	58	10	68	0.00	0.00	0.00
Grad III	0	58	10	68	0.00	0.00	0.00
Clinical Professional	0	58	10	68	0.00	0.00	0.00
SUB TOTAL INST.	0	350	60	410	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	58	0	58	0.00	0.00	0.00
Research	0	58	0	58	0.00	0.00	0.00
TOTAL DIS							
	0	466 ======	60	526 ======	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	378,223	63,049	441,272	0.00	0.00	0.00
Upper	0	378,221	63,049	441,270	0.00	0.00	0.00
Graduate I	0	378,221	63,049	441,270	0.00	0.00	0.00
Graduate II	0	378,221	63,049	441,270	0.00	0.00	0.00
Grad III	0	378,221	63,012	441,233	0.00	0.00	0.00
Clinical Professional	0	378,221	63,012	441,233	0.00	0.00	0.00
SUB TOTAL INST.	0	2,269,328	378,220	2,647,548	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	378,221	0	378,221	0.00	0.00	0.00
Research	0	378,221	0	378,221	0.00	0.00	0.00
TOTAL DIS							
	0	3,025,770	378,220	3,403,990	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	162	27	189	0.00	0.00	0.00
Upper	0	164	27	191	0.00	0.00	0.00
Graduate I	0	164	27	191	0.00	0.00	0.00
Graduate II	0	164	27	191	0.00	0.00	0.00
Grad III	0	164	27	191	0.00	0.00	0.00
Clinical Professional	0	164	27	191	0.00	0.00	0.00
SUB TOTAL INST.	0	982	162	1,144	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	164	0	164	0.00	0.00	0.00
Research	0	164	0	164	0.00	0.00	0.00
TOTAL DIS							
	0	1,310	162	1,472	0.00	0.00	0.00

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. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	0	10	2	12	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	80	12	92	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	108	12	120	0.00	0.00	0.00

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	760	-1,004	89,643	88,639	-1.32	117.95	116.63
Graduate II	18	1,004	8,242	9,246	55.78	457.89	513.67
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.	778	-0	97,885	97,885	0.00	125.82	125.82
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	778	-0	97,885	97,885	0.00	125.82	125.82

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
Braduate I	0	0	0	0	0.00	0.00	0.00
Braduate 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							
	0	0	0	0	0.00	0.00	0.00

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)
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	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							
	0	0	0	0	0.00	0.00	0.00

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	60	-717	20,236	19,519	-11.96	337.27	325.31
Graduate II	15	717	1,937	2,654	47.82	129.13	176.95
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.	75	-0	22,173	22,173	0.00	295.64	295.64
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							
	75 ====================================	-0	22,173	22,173	0.00	295.64	295.64

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	1,662	169,176	126,644	295,820	101.79	76.20	177.99
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	13,266	4,642,911	1,668,239	6,311,150	349.99	125.75	475.74
Graduate II	7,582	5,709,464	1,528,278	7,237,742	753.03	201.57	954.60
Grad III	30,114	15,475,552	10,954,347	26,429,899	513.90	363.76	877.66
Clinical Professional	0	11,828,960	2,407,833	14,236,793	0.00	0.00	0.00
SUB TOTAL INST.	52,624	37,826,063	16,685,341	54,511,404	718.80	317.07	1,035.87
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	9,463,725	3,337,914	12,801,639	0.00	0.00	0.00
Research	0	19,627,279	6,987,850	26,615,129	0.00	0.00	0.00
TOTAL DIS							
	52,624 ========	66,917,067	27,011,105	93,928,172	1,271.61	513.28	1,784.89

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	7,885	352,746	210,786	563,532	44.74	26.73	71.47
Upper	21,292	5,079,583	3,993,886	9,073,469	238.57	187.58	426.14
Graduate I	13,000	2,681,472	1,528,358	4,209,830	206.27	117.57	323.83
Graduate II	5,308	1,255,341	602,277	1,857,618	236.50	113.47	349.97
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	1,149,162	653,405	1,802,567	0.00	0.00	0.00
SUB TOTAL INST.	47,485	10,518,304	6,988,712	17,507,016	221.51	147.18	368.69
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	870,441	471,656	1,342,097	0.00	0.00	0.00
Research	0	2,286,691	1,178,718	3,465,409	0.00	0.00	0.00
TOTAL DIS							
	47,485	13,675,436	8,639,086	22,314,522	287.99	181.93	469.93

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 03 Pharmacy (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	33	0	10,677	10,677	0.00	323.55	323.55
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.	33	0	10,677	10,677	0.00	323.55	323.55
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							
	33	0	10,677	10,677	0.00	323.55	323.55

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 03 Pharmacy (Medical & Health) 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	6	0	2,535	2,535	0.00	422.50	422.50
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.	6	0	2,535	2,535	0.00	422.50	422.50
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							
	6	0	2,535	2,535	0.00	422.50	422.50

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	832	851,665	378,763	1,230,428	1,023.64	455.24	1,478.88
Graduate II	916	3,940,474	2,299,985	6,240,459	4,301.83	2,510.90	6,812.73
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	673,377	141,680	815,057	0.00	0.00	0.00
SUB TOTAL INST.	1,748	5,465,516	2,820,428	8,285,944	3,126.73	1,613.52	4,740.24
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	2,649,963	1,155,976	3,805,939	0.00	0.00	0.00
Research	0	3,242,475	1,438,960	4,681,435	0.00	0.00	0.00
TOTAL DIS							
	1,748	11,357,954	5,415,364	16,773,318	6,497.69	3,098.03	9,595.72

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	12	0	1,029	1,029	0.00	85.75	85.75
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.	12	0	1,029	1,029	0.00	85.75	85.75
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	12 ====================================	0	1,029	1,029	0.00	85.75 ======	85.75 ======

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 07 Public Health (Medical)

DIS CODE: 14 Engineering

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	0	0	1,964	1,964	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	1,964	1,964	0.00	0.00	0.00
Academie 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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	0	0	1,964	1,964	0.00	0.00	0.00

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 07 Public Health (Medical) DIS CODE: 19 Home Economics/Human 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	36	1	6,496	6,497	0.04	180.44	180.48
Graduate II	3	-1	540	539	-0.43	180.00	179.57
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.	39	-0	7,036	7,036	0.00	180.41	180.41
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	0	0		0.00	0.00	0.00
TOTAL DIS							
	39	- 0 ======	7,036	7,036	0.00	180.41	180.41

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	303	0	11,030	11,030	0.00	36.40	36.40
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.	303	0	11,030	11,030	0.00	36.40	36.40
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							
	303	0	11,030	11,030	0.00	36.40	36.40

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 07 Public Health (Medical)
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	243	0	9,815	9,815	0.00	40.39	40.39
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.	243	0	9,815	9,815	0.00	40.39	40.39
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							
	243	0	9,815	9,815	0.00	40.39	40.39

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	2,151	398,784	186,499	585,283	185.39	86.70	272.10
Upper	42,746	3,961,655	4,965,241	8,926,896	92.68	116.16	208.84
Graduate I	10,030	3,721,158	1,345,915	5,067,073	371.00	134.19	505.19
Graduate II	2,744	1,132,893	381,045	1,513,938	412.86	138.86	551.73
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.	57,671	9,214,490	6,878,700	16,093,190	159.78	119.27	279.05
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	955,171	430,815	1,385,986	0.00	0.00	0.00
Research	0	6,094,792	4,051,623	10,146,415	0.00	0.00	0.00
TOTAL DIS							
	57,671 ====================================	16,264,453	11,361,138	27,625,591	282.02	197.00	479.02 =======