

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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	1,300,043	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
OTHER ACADEMIC AREAS				
Academic Advising	4,773,732	0	0	0
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	0
Library Staffing	8,543,307	0	0	0
University Support	9,177,101	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	643,243	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	6,813,644	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	0	0	0	0
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	164,219,833	111,249,651	52,970,181	164,219,832

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(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) 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
OTHER ACADEMIC AREAS				
Academic Advising	379,343	0	0	0
Academic Administration	379,343	0	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	0
Library Staffing	1,490,536	0	0	0
University Support	9,051,832	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	643,243	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	783,750	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	0	0	0	0
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	17,272,547	3,034,740	379,344	3,414,084

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DIRECT INDIRECT AND FULL COSTS

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

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	169,176	169,176	126,644	295,820
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	7,249,643
Grad III	15,475,552	15,475,552	10,954,347	26,429,899
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	0
Academic Administration	12,261,743	0	0	0
Public Service	9,463,725	9,463,725	3,337,914	12,801,639
Research	19,627,279	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	0	0	0	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	0	0
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	93,708,775	66,917,067	27,131,163	94,048,230

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	352,746	352,746	210,786	563,532
Upper	5,079,583	5,079,583	3,993,886	9,073,469
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	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	0	0	0	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	0	0
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	16,955,096	13,675,436	8,639,086	22,314,522

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	0	0	0	0
Upper	0	0	2,535	2,535
Graduate I	851,665	851,665	389,440	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	0	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	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	7,553	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	0	0	0	0
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
78	0	0	0	0
Jacksonville	0	0	0	0
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)

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	398,784	398,784	186,499	585,283
Upper	3,961,655	3,961,655	4,986,086	8,947,741
Graduate I	3,721,159	3,721,159	1,355,404	5,076,563
Graduate II	1,132,892	1,132,892	381,585	1,514,477
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	0	0	0	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	0	0
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
78	0	0	0	0
Jacksonville	0	0	0	0
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

USF

COLL SUB: Not coded by college

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	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	0	0	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
OTHER ACADEMIC AREAS				
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
ENROLLMENT-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
TOTAL EXPENDITURES	568,378,158	356,547,154	211,831,013	568,378,167

