# STATE UNIVERSITY SYSTEM OF FLORIDA **DIRECT, INDIRECT AND FULL COSTS** USF **REPORT III**

PAGE 1 10/20/2021

ACTIVITIES  BUCTION  Lower	50,693,651 101,198,920 38,085,018 21,874,434 0 361,067  212,213,090  0 0 18,309,401 93,220,481  323,742,972  0 0 0 0 0 0	49,623,093 84,313,518 19,100,887 8,345,831 0 239,928  161,623,257  0 0 6,115,127 32,814,608  200,552,992  0 0 0 0 0	100,316,744 185,512,438 57,185,905 30,220,265 0 600,995 373,836,347
Lower 50,693,651 Upper 101,198,920 Graduate I 38,085,018 Graduate II 21,874,434 Grad III 0 Clinical Professional 361,067  BB TOTAL INST. 212,213,090  ACADEMIC AREAS Academic Advising 3,151,614 Academic Administration 32,859,600 Public Service 18,309,401 Research 93,220,481  OTAL I&R EXPEND 359,754,186  LLMENT-RELATED ACTIVITIES Library Resources 5,495,019 Library Staffing 10,224,374 University Support 48,194,886 Financial Aid 11,007,380 Student Services, Other 48,826,367  B FORMULA ACTIVITIES Plant Operations & Maintenance 45,215,174  D-ALONE ACTIVITIES I&R Centers 6,289,374 Radio & TV 915,676 Museums & Galleries 60,438	101,198,920 38,085,018 21,874,434 0 361,067  212,213,090  0 18,309,401 93,220,481  323,742,972  0 0 0 0 0	84,313,518 19,100,887 8,345,831 0 239,928  161,623,257  0 6,115,127 32,814,608  200,552,992  0 0 0 0	185,512,438 57,185,905 30,220,265 0 600,995 373,836,347 0 24,424,528 126,035,089
Upper 101,199,920 Graduate I 38,085,018 Graduate II 21,874,434 Grad III 0 Clinical Professional 361,067  BB TOTAL INST. 212,213,090  ACADEMIC AREAS Academic Advising 3,151,614 Academic Administration 32,859,600 Public Service 18,309,401 Research 93,220,481  OTAL I&R EXPEND 359,754,186  LLMENT-RELATED ACTIVITIES Library Resources 5,495,019 Library Staffing 10,224,374 University Support 48,194,886 Financial Aid 11,007,380 Student Services, Other 48,826,367  A FORMULA ACTIVITIES Plant Operations & Maintenance 45,215,174  D-ALONE ACTIVITIES I&R Centers 6,289,374 Radio & TV 915,676 Museums & Galleries 60,438	101,198,920 38,085,018 21,874,434 0 361,067  212,213,090  0 18,309,401 93,220,481  323,742,972  0 0 0 0 0	84,313,518 19,100,887 8,345,831 0 239,928  161,623,257  0 6,115,127 32,814,608  200,552,992  0 0 0 0	185,512,438 57,185,905 30,220,265 0 600,995 373,836,347 0 24,424,528 126,035,089
Graduate I 38,085,018 Graduate II 21,874,434 Grad III 0 Clinical Professional 361,067  BR TOTAL INST. 212,213,090  ACADEMIC AREAS Academic Advising 3,151,614 Academic Administration 32,859,600 Public Service 18,309,401 Research 93,220,481  DTAL I&R EXPEND 359,754,186  LLMENT-RELATED ACTIVITIES Library Resources 5,495,019 Library Staffing 10,224,374 University Support 48,194,886 Financial Aid 11,007,380 Student Services, Other 48,826,367  A FORMULA ACTIVITIES Plant Operations & Maintenance 45,215,174  D-ALONE ACTIVITIES I&R Centers 6,289,374 Radio & TV 915,676 Museums & Galleries 60,438	38,085,018 21,874,434 0 361,067  212,213,090  0 18,309,401 93,220,481  323,742,972  0 0 0 0 0 0 0	19,100,887 8,345,831 0 239,928 161,623,257 0 0 6,115,127 32,814,608 200,552,992 0 0 0	57,185,905 30,220,265 0 600,995 373,836,347 0 24,424,528 126,035,089
Graduate II 21,874,434  Grad III 0  Clinical Professional 361,067  BR TOTAL INST. 212,213,090  ACADEMIC AREAS Academic Advising 3,151,614 Academic Administration 32,859,600  Public Service 18,309,401  Research 93,220,481  DTAL I&R EXPEND 359,754,186  ACADEMIC AREAS Academic Administration 32,859,600  Public Service 18,309,401  Research 93,220,481  DTAL I&R EXPEND 359,754,186  ACADEMIC AREAS ACADEMIC AREAS ACADEMIC AREAS ACADEMIC AREAS ACADEMIC AREAS ACACHEMIC AREAS ACACHEMI	21,874,434 0 361,067 212,213,090 0 18,309,401 93,220,481 323,742,972 0 0 0	8,345,831 0 239,928 161,623,257 0 0 6,115,127 32,814,608 200,552,992 0 0 0	30,220,265 0 600,995 373,836,347 0 0 24,424,528 126,035,089 524,295,964
Grad III 0 Clinical Professional 361,067  BR TOTAL INST. 212,213,090  ACADEMIC AREAS Academic Advising 3,151,614 Academic Administration 32,859,600 Public Service 18,309,401 Research 93,220,481  OTAL I&R EXPEND 359,754,186  LLMENT-RELATED ACTIVITIES Library Resources 5,495,019 Library Staffing 10,224,374 University Support 48,194,886 Financial Aid 11,007,380 Student Services, Other 48,826,367  A FORMULA ACTIVITIES Plant Operations & Maintenance 45,215,174  D-ALONE ACTIVITIES I&R Centers 6,289,374 Radio & TV 915,676 Museums & Galleries 60,438	0 361,067 212,213,090 0 0 18,309,401 93,220,481 323,742,972	0 239,928 161,623,257 0 0 6,115,127 32,814,608 200,552,992 0 0	373,836,347 00 24,424,528 126,035,089 524,295,964
Clinical Professional 361,067  BR TOTAL INST. 212,213,090  ACADEMIC AREAS Academic Advising 3,151,614 Academic Administration 32,859,600 Public Service 18,309,401 Research 93,220,481  OTAL I&R EXPEND 359,754,186  LLMENT-RELATED ACTIVITIES Library Resources 5,495,019 Library Staffing 10,224,374 University Support 48,194,886 Financial Aid 11,007,380 Student Services, Other 48,826,367  A FORMULA ACTIVITIES Plant Operations & Maintenance 45,215,174  D-ALONE ACTIVITIES I&R Centers 6,289,374 Radio & TV 915,676 Museums & Galleries 60,438	361,067  212,213,090  0 0 18,309,401 93,220,481  323,742,972  0 0 0 0 0 0 0	239,928  161,623,257  0 0 6,115,127 32,814,608  200,552,992  0 0 0 0 0	373,836,347 00 24,424,528 126,035,089 524,295,964
## ACADEMIC AREAS Academic Advising	212,213,090  0 0 18,309,401 93,220,481  323,742,972  0 0 0 0 0 0	161,623,257 0 0 6,115,127 32,814,608 200,552,992 0 0 0	373,836,347 0 0 24,424,528 126,035,089 524,295,964
ACADEMIC AREAS Academic Advising 3,151,614 Academic Administration 32,859,600 Public Service 18,309,401 Research 93,220,481  OTAL I&R EXPEND 359,754,186  LLMENT-RELATED ACTIVITIES Library Resources 5,495,019 Library Staffing 10,224,374 University Support 48,194,886 Financial Aid 11,007,380 Student Services, Other 48,826,367  A FORMULA ACTIVITIES Plant Operations & Maintenance 45,215,174  D-ALONE ACTIVITIES I&R Centers 6,289,374 Radio & TV 915,676 Museums & Galleries 60,438	0 0 18,309,401 93,220,481 323,742,972	0 0 6,115,127 32,814,608 200,552,992 0 0 0	524,295,964
Academic Advising 3,151,614 Academic Administration 32,859,600 Public Service 18,309,401 Research 93,220,481  OTAL I&R EXPEND 359,754,186  LLMENT-RELATED ACTIVITIES Library Resources 5,495,019 Library Staffing 10,224,374 University Support 48,194,886 Financial Aid 11,007,380 Student Services, Other 48,826,367  R FORMULA ACTIVITIES Plant Operations & Maintenance 45,215,174  O-ALONE ACTIVITIES I&R Centers 6,289,374 Radio & TV 915,676 Museums & Galleries 60,438	0 18,309,401 93,220,481 	0 6,115,127 32,814,608 200,552,992 0 0 0	524,295,964
Academic Advising 3,151,614 Academic Administration 32,859,600 Public Service 18,309,401 Research 93,220,481  OTAL I&R EXPEND 359,754,186  LLMENT-RELATED ACTIVITIES Library Resources 5,495,019 Library Staffing 10,224,374 University Support 48,194,886 Financial Aid 11,007,380 Student Services, Other 48,826,367  R FORMULA ACTIVITIES Plant Operations & Maintenance 45,215,174  O-ALONE ACTIVITIES I&R Centers 6,289,374 Radio & TV 915,676 Museums & Galleries 60,438	0 18,309,401 93,220,481 	0 6,115,127 32,814,608 200,552,992 0 0 0	524,295,964
Academic Administration 32,859,600 Public Service 18,309,401 Research 93,220,481  OTAL I&R EXPEND 359,754,186  LLMENT-RELATED ACTIVITIES Library Resources 5,495,019 Library Staffing 10,224,374 University Support 48,194,886 Financial Aid 11,007,380 Student Services, Other 48,826,367  R FORMULA ACTIVITIES Plant Operations & Maintenance 45,215,174  O-ALONE ACTIVITIES I&R Centers 6,289,374 Radio & TV 915,676 Museums & Galleries 60,438	0 18,309,401 93,220,481 	0 6,115,127 32,814,608 200,552,992 0 0 0	524,295,964
Public Service       18,309,401         Research       93,220,481         DTAL I&R EXPEND       359,754,186         LLMENT-RELATED ACTIVITIES       5,495,019         Library Resources       5,495,019         Library Staffing       10,224,374         University Support       48,194,886         Financial Aid       11,007,380         Student Services, Other       48,826,367         & FORMULA ACTIVITIES         Plant Operations & Maintenance       45,215,174         D-ALONE ACTIVITIES         I&R Centers       6,289,374         Radio & TV       915,676         Museums & Galleries       60,438	18,309,401 93,220,481 ————————————————————————————————————	6,115,127 32,814,608 200,552,992 0 0 0	24,424,528 126,035,089 524,295,964
Research 93,220,481	93,220,481	32,814,608 200,552,992 0 0 0	126,035,089 524,295,964 0
LLMENT-RELATED ACTIVITIES  Library Resources 5,495,019  Library Staffing 10,224,374  University Support 48,194,886  Financial Aid 11,007,380  Student Services, Other 48,826,367  FORMULA ACTIVITIES  Plant Operations & Maintenance 45,215,174  D-ALONE ACTIVITIES  I&R Centers 6,289,374  Radio & TV 915,676  Museums & Galleries 60,438	0 0 0 0 0	0 0 0	000000000000000000000000000000000000000
Library Resources 5,495,019 Library Staffing 10,224,374 University Support 48,194,886 Financial Aid 11,007,380 Student Services, Other 48,826,367  FORMULA ACTIVITIES Plant Operations & Maintenance 45,215,174  O-ALONE ACTIVITIES I&R Centers 6,289,374 Radio & TV 915,676 Museums & Galleries 60,438	0 0 0 0	0 0 0	0
Library Resources 5,495,019 Library Staffing 10,224,374 University Support 48,194,886 Financial Aid 11,007,380 Student Services, Other 48,826,367  FORMULA ACTIVITIES Plant Operations & Maintenance 45,215,174  O-ALONE ACTIVITIES I&R Centers 6,289,374 Radio & TV 915,676 Museums & Galleries 60,438	0 0 0 0	0 0 0	0
Library Staffing 10,224,374 University Support 48,194,886 Financial Aid 11,007,380 Student Services, Other 48,826,367  FORMULA ACTIVITIES Plant Operations & Maintenance 45,215,174  O-ALONE ACTIVITIES I&R Centers 6,289,374 Radio & TV 915,676 Museums & Galleries 60,438	0 0 0 0	0 0 0	0
University Support 48,194,886 Financial Aid 11,007,380 Student Services, Other 48,826,367  FORMULA ACTIVITIES Plant Operations & Maintenance 45,215,174  O-ALONE ACTIVITIES I&R Centers 6,289,374 Radio & TV 915,676 Museums & Galleries 60,438	0 0 0	0	0
Financial Aid 11,007,380 Student Services, Other 48,826,367  FORMULA ACTIVITIES Plant Operations & Maintenance 45,215,174  O-ALONE ACTIVITIES I&R Centers 6,289,374 Radio & TV 915,676 Museums & Galleries 60,438	0	0	0
Student Services, Other 48,826,367  FORMULA ACTIVITIES Plant Operations & Maintenance 45,215,174  O-ALONE ACTIVITIES I&R Centers 6,289,374 Radio & TV 915,676 Museums & Galleries 60,438	0	-	
Plant Operations & Maintenance 45,215,174  D-ALONE ACTIVITIES  I&R Centers 6,289,374  Radio & TV 915,676  Museums & Galleries 60,438			O
1&R Centers 6,289,374 Radio & TV 915,676 Museums & Galleries 60,438			
I&R Centers       6,289,374         Radio & TV       915,676         Museums & Galleries       60,438	0	0	O
Radio & TV         915,676           Museums & Galleries         60,438			
Museums & Galleries 60,438	6,289,374	1,436,155	7,725,529
•	915,676	575,044	1,490,720
UF-HC O&M UF-HC Incidental 0	60,438	448,267	508,705
	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 1,229,368	1,229,368	1,961,958	3,191,326
78 0	0	0	0
Jacksonville0Phosphate Research - FPU0	0	0 0	0
TOTAL EXPENDITURES 537,212,242			

# STATE UNIVERSITY SYSTEM OF FLORIDA **DIRECT, INDIRECT AND FULL COSTS** USF **REPORT III**

PAGE 2 10/20/2021

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

(A)	(B) TOTAL EXPENDITURES	(C) DIRECT	(D) INDIRECT	(E) TOTAL FULL
ST ACTIVITIES	PER ACTIVITIES	EXPENDITURES	EXPENDITURES	EXPENDITURES
STRUCTION				
Lower	1,718,811	1,718,811	993,300	2,712,111
Upper	11,143,981	11,143,981	8,544,784	19,688,765
Graduate I	12,689,047	12,689,047	5,115,137	17,804,184
Graduate II	14,237,305	14,237,305	5,277,950	19,515,255
Grad III	14,170,096	14,170,096	8,816,539	22,986,635
Clinical Professional	8,845,429	8,845,429	1,935,587	10,781,016
SUB TOTAL INST.	62,804,668	62,804,668	30,683,297	93,487,965
	, ,	, ,		, ,
HER ACADEMIC AREAS				
Academic Advising	4,365,525	0	0	0
Academic Administration	18,179,669	0	0	0
Public Service	12,497,518	12,497,518	3,904,381	16,401,899
Research	27,321,462	27,321,462	9,516,540	36,838,002
TOTAL I&R EXPEND	125,168,842	102,623,648	44,104,218	146,727,866
ROLLMENT-RELATED ACTIVITIES				
Library Resources	1,434,883	0	0	0
Library Staffing	1,401,363	0	0	0
University Support	12,122,223	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	1,306,387	0	0	0
HER FORMULA ACTIVITIES				
Plant Operations & Maintenance	5,294,169	0	0	0
AND-ALONE ACTIVITIES				
I&R Centers	274	274	0	274
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

# STATE UNIVERSITY SYSTEM OF FLORIDA **DIRECT, INDIRECT AND FULL COSTS** USF **REPORT III**

PAGE 1 10/20/2021

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

NUCTION   Lower	(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
Lower					
Upper	STRUCTION				
Graduate I 594,590 594,590 99,118 693,706 Graduate II 594,590 594,590 99,118 693,706 Grad III 594,590 594,590 99,059 693,645 Clinical Professional 594,590 594,590 99,059 693,645 Clinical Professional 594,590 594,590 99,059 693,645 Gradual III 594,590 0 594,590 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
Graduate II 594,590 594,590 99,118 693,706 Grad III 594,590 594,590 99,059 693,648 Clinical Professional 594,590 3,567,540 594,590 4,162,130 R ACADEMIC AREAS Academic Advising 594,590 0 0 0 0 0 Academic Administration 594,590 0 0 0 0 0 Academic Administration 594,590 0 0 0 594,590 0 594,590 0 594,590 0 594,590 0 594,590 0 594,590 0 594,590 0 594,590 0 594,590 0 594,590 0 594,590 0 594,590 0 594,590 0 594,590 0 594,590 0 594,590 0 594,590 0 594,590 0 6 60 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
Grad III 594,590 594,590 99,059 693,646 Clinical Professional 594,590 594,590 99,059 693,646 Clinical Professional 594,590 594,590 99,059 693,646  UB TOTAL INST. 3,567,540 3,567,540 594,590 4,162,130  R ACADEMIC AREAS  Academic Advising 594,590 0 0 0 0 0 Academic Advising 594,590 0 0 0 0 0 Academic Administration 594,590 0 0 0 594,590 Research 594,590 594,590 0 594,590  OTAL I&R EXPEND 5,945,900 4,756,720 594,590 5,351,310  LLIMENT-RELATED ACTIVITIES  Library Resources 1,434,883 0 0 0 0 Acidemic Advising 1,401,863 0 0 0 0 Acidemic Activities  Plant Operations & Maintenance 13,788 0 0 0 0 0 ALONE ACTIVITIES  RAGIO & TV 0 0 0 0 0 ACIDEMIC ACTIVITIES  RAGIO & TV 0 0 0 0 0 ACIDEMIC ACTIVITIES  RAGIO & TV 0 0 0 0 0 ACIDEMIC ACTIVITIES  RAGIO & TV 0 0 0 0 0 ACIDEMIC ACTIVITIES  RAGIO & TV 0 0 0 0 0 ACIDEMIC ACTIVITIES  RAGIO & TV 0 0 0 0 0 ACADEMIC ACTIVITIES  RAGIO & TV 0 0 0 0 0 ACADEMIC ACTIVITIES  RAGIO & TV 0 0 0 0 0 ACADEMIC ACTIVITIES  RAGIO & TV 0 0 0 0 0 ACADEMIC ACTIVITIES  RAGIO & TV 0 0 0 0 0 ACADEMIC ACTIVITIES  RAGIO & TV 0 0 0 0 0 ACADEMIC ACTIVITIES  RAGIO & TV 0 0 0 0 0 ACADEMIC ACTIVITIES ACTIVITIES 0 0 0 0 0 0 ACADEMIC ACTIVITIES ACTIVITIES 0 0 0 0 0 0 ACADEMIC ACTIVITIES 0 0 0 0 0 0 ACADEMIC ACTIVITIES 0 0 0 0 0 0 ACADEMIC ACTIVITIES 0 0 0 0 0 0 0 ACADEMIC ACTIVITIES 0 0 0 0 0 0 0 ACADEMIC ACTIVITIES 0 0 0 0 0 0 0 0 ACADEMIC ACTIVITIES 0 0 0 0 0 0 0 0 ACADEMIC ACTIVITIES 0 0 0 0 0 0 0 0 0 ACADEMIC ACTIVITIES 0 0 0 0 0 0 0 0 0 0 0 0 ACADEMIC ACTIVITIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
Clinical Professional   584,590   594,590   99,059   693,645			•		
UB TOTAL INST. 3,567,540 3,567,540 594,590 4,162,130 R ACADEMIC AREAS Academic Advising 594,590 0 0 0 0 Academic Administration 594,590 0 0 0 0 0 Public Service 594,590 594,590 0 594,590 Research 594,590 594,590 0 594,590 OTAL I&R EXPEND 5,945,900 4,756,720 594,590 5,351,310  LLMENT-RELATED ACTIVITIES Library Resources 1,434,883 0 0 0 0 0 Library Staffing 1,401,363 0 0 0 0 University Support 12,122,223 0 0 0 0 Student Services, Other 406,267 0 0 0 0 R FORMULA ACTIVITIES Plant Operations & Maintenance -13,788 0 0 0 0 0 D-ALONE ACTIVITIES I&R Centers 0 0 0 0 0 0 Radio & TV 0 0 0 0 0 0 UF-HC O&M UF-HC Incidental 0 0 0 0 0 0 Extension 0 0 0 0 0 Extension 0 0 0 0 0 CASDSS-IFAS 0 0 0 0 0 0 Teaching Hospitals & Allied Clinic 0 0 0 0 0 Academic Infrastructure Support 0 0 0 0 0 Academic Infrastructure Support 0 0 0 0 0 0 Academic Infrastructure Support 0 0 0 0 0 0 Academic Infrastructure Support 0 0 0 0 0 0 0 Academic Infrastructure Support 0 0 0 0 0 0 0 Academic Infrastructure Support 0 0 0 0 0 0 0 0 Academic Infrastructure Support 0 0 0 0 0 0 0 0 Academic Infrastructure Support 0 0 0 0 0 0 0 0 0 Academic Infrastructure Support 0 0 0 0 0 0 0 0 0 0 0 Academic Infrastructure Support 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
R ACADEMIC AREAS  Academic Advising 594,590 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Clinical Professional	594,590	594,590	99,059	693,649
R ACADEMIC AREAS  Academic Advising 594,590 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	SUB TOTAL INST.	3,567,540	3,567,540	594,590	4,162,130
Academic Advising 594,590 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			. ,	•	
Academic Administration 594,590 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HER ACADEMIC AREAS				
Public Service         594,590         594,590         594,590         0         594,590           Research         594,590         594,590         0         594,590         0         594,590           OTAL I&R EXPEND         5,945,900         4,756,720         594,590         5,351,310           LLMENT-RELATED ACTIVITIES         Library Resources         1,434,883         0         0         0           Library Staffing         1,401,363         0         0         0         0         0           University Support         12,122,223         0         0         0         0         0         0           Student Services, Other         406,267         0					0
Research   594,590   594,590   0   594,590   0   594,590   0   594,590   0   594,590   0   594,590   0   594,590   0   594,590   0   594,590   0   5,351,310   0   0   0   0   0   0   0   0   0			-		0
DTAL I&R EXPEND   5,945,900   4,756,720   594,590   5,351,310					594,590
LLMENT-RELATED ACTIVITIES  Library Resources 1,434,883 0 0 0 0  Library Staffing 1,401,363 0 0 0  University Support 12,122,223 0 0 0  Financial Aid 0 0 0 0  Student Services, Other 406,267 0 0 0 0  R FORMULA ACTIVITIES  Plant Operations & Maintenance -13,788 0 0 0 0  D-ALONE ACTIVITIES  TâR Centers 0 0 0 0 0  Radio & TV 0 0 0 0 0  Museums & Galleries 0 0 0 0 0  UF-HC O&M UF-HC Incidental 0 0 0 0 0  Extension 0 0 0 0 0  ADSS-IFAS 0 0 0 0 0  Cadedmic Infrastructure Support Or 0 0 0 0  Jacksonville 0 0 0 0 0 0  Jacksonville 0 0 0 0 0 0 0	Research	594,590	594,590	0	594,590
Library Resources 1,434,883 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL I&R EXPEND	5,945,900	4,756,720	594,590	5,351,310
Library Resources 1,434,883 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DOLLMENT DELATED ACTIVITIES				
Library Staffing 1,401,363 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1 404 800	0	0	0
University Support 12,122,223 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-				
Financial Aid 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
Student Services, Other       406,267       0       0       0         R FORMULA ACTIVITIES       Plant Operations & Maintenance       -13,788       0       0       0         D-ALONE ACTIVITIES       0       0       0       0       0         I&R Centers       0       0       0       0       0         Radio & TV       0       0       0       0       0         Museums & Galleries       0       0       0       0       0         UF-HC O&M UF-HC Incidental       0       0       0       0       0         Extension       0       0       0       0       0       0         ADSS-IFAS       0       0       0       0       0       0         Teaching Hospitals & Allied Clinic       0       0       0       0       0       0         Academic Infrastructure Support Or       0       0       0       0       0       0         Jacksonville       0       0       0       0       0       0       0					
Plant Operations & Maintenance       -13,788       0       0       0         D-ALONE ACTIVITIES       0       0       0       0         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         Jacksonville       0       0       0       0       0					0
Plant Operations & Maintenance       -13,788       0       0       0         D-ALONE ACTIVITIES       0       0       0       0         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         Jacksonville       0       0       0       0       0	JED FORMULA ACTIVITIES				
1&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       0         Jacksonville       0       0       0       0       0		-13,788	0	0	0
Radio & TV       0       0       0       0         Museums & Galleries       0       0       0       0         UF-HC 0&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       0         Jacksonville       0       0       0       0       0	AND-ALONE ACTIVITIES				
Radio & TV       0       0       0       0         Museums & Galleries       0       0       0       0         UF-HC 0&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       0         Jacksonville       0       0       0       0       0		0	0	0	0
Museums & Galleries       0       0       0       0         UF-HC 0&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		0			0
UF-HC 0&M UF-HC Incidental 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Museums & Galleries	0	0	0	0
Extension 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		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		0	0	0	0
Academic Infrastructure Support Or       0       0       0       0         78       0       0       0       0         Jacksonville       0       0       0       0		0	0	0	0
Academic Infrastructure Support Or       0       0       0       0         78       0       0       0       0         Jacksonville       0       0       0       0	Teaching Hospitals & Allied Clinic	0	0	0	0
78       0       0       0       0         Jacksonville       0       0       0       0		0	0	0	0
		0	0	0	0
Phosphate Research - FPU         0         0         0         0         0	Jacksonville	0	0	0	0
	Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES 21,296,848 4,756,720 594,590 5,351,310	TOTAL EVER 1971				5,351,310

## STATE UNIVERSITY SYSTEM OF FLORIDA **DIRECT, INDIRECT AND FULL COSTS** USF REPORT III

PAGE 2 10/20/2021

BUDGET ENTITY: USF Health Center - E&G

(A) T ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES		(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
TRUCTION				
Lower	173,409	173,409	211,394	384,803
Upper	243	243	13,778	14,021
Graduate I	4,278,106	4,278,106	1,757,049	6,035,155
Graduate II	6,167,390	6,167,390	1,484,769	7,652,159
Grad III	13,575,506	13,575,506	8,717,480	22,292,986
Clinical Professional	7,196,123	7,196,123	1,283,246	8,479,369
SUB TOTAL INST.	31,390,777	31,390,777	13,467,716	44,858,493
ER ACADEMIC AREAS				
Academic Advising	2,461,061	0	0	0
Academic Administration	9,772,454	0	0	0
Public Service	8,223,943	8,223,943	2,479,567	10,703,510
Research	17,292,988	17,292,988	5,222,802	22,515,790
TOTAL I&R EXPEND	69,141,223	56,907,708	21,170,085	78,077,793
DLLMENT-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
ER FORMULA ACTIVITIES				
Plant Operations & Maintenance	4,533,031	0	0	0
ND-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

## STATE UNIVERSITY SYSTEM OF FLORIDA **DIRECT, INDIRECT AND FULL COSTS** USF REPORT III

PAGE 3 10/20/2021

BUDGET ENTITY: USF Health Center

(A) ST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES		(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
STRUCTION				
Lower	310,456	310,456	267,052	577,508
Upper	6,513,199	6,513,199	4,408,176	10,921,375
Graduate I	2,829,032	2,829,032	1,606,389	4,435,421
Graduate II	2,542,333	2,542,333	1,422,705	3,965,038
Grad III	0	0	0	0
Clinical Professional	612,285	612,285	465,716	1,078,001
SUB TOTAL INST.	12,807,305	12,807,305	8,170,038	20,977,343
HER ACADEMIC AREAS				
Academic Areas Academic Advising	01 402	0	0	0
Academic Advising Academic Administration	91,493 1,671,656	0	0	0
Public Service	457,352	457,352	200,772	658,124
Research	1,359,406	1,359,406	606,589	1,965,995
TOTAL I&R EXPEND	16,387,211	14,624,063	8,977,399	23,601,462
DOLLMENT DELATED ACTIVITIES				
ROLLMENT-RELATED ACTIVITIES	•	0	0	
Library Resources	0	0	0	0
Library Staffing University Support	0	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	77,677	0	0	0
HER FORMULA ACTIVITIES				
Plant Operations & Maintenance	411,231	0	0	0
ND-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	16,876,119	14,624,063	8,977,399	23,601,462

## STATE UNIVERSITY SYSTEM OF FLORIDA **DIRECT, INDIRECT AND FULL COSTS** USF **REPORT III**

PAGE 4 10/20/2021

BUDGET ENTITY: USF Health Center - E&G

STRUCTION Lower	PER ACTIVITIES	DIRECT EXPENDITURES	INDIRECT EXPENDITURES	TOTAL FULL EXPENDITURES
Lower				
	0	0	0	0
Upper	0	0	0	0
Graduate I	960,492	960,492	430,173	1,390,665
Graduate II	3,633,918	3,633,918	1,909,429	5,543,347
Grad III	0	0	0	0
Clinical Professional	435,337	435,337	85,709	521,046
SUB TOTAL INST.	5,029,748	5,029,748	2,425,311	7,455,059
HER ACADEMIC AREAS				
Academic Advising	405,036	0	0	0
Academic Administration	2,577,368	0	0	0
Public Service	2,224,108	2,224,108	860,125	3,084,233
Research	2,737,304	2,737,304	1,143,503	3,880,807
TOTAL I&R EXPEND	12,973,564	9,991,160	4,428,939	14,420,099
ROLLMENT-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
HER FORMULA ACTIVITIES				
Plant Operations & Maintenance	0	0	0	0
AND-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 Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	12,973,564	9,991,160	4,428,939	14,420,099

# STATE UNIVERSITY SYSTEM OF FLORIDA **DIRECT, INDIRECT AND FULL COSTS** USF **REPORT III**

PAGE 5 10/20/2021

Upper       4,035,949       4,035,949       4,023,712       8,059         Graduate I       4,026,827       4,026,827       1,222,408       5,249         Graduate II       1,299,073       1,299,073       361,929       1,661         Grad III       0       0       0       0         Clinical Professional       7,093       7,093       1,857       8         SUB TOTAL INST.       10,009,298       10,009,298       6,025,642       16,034         ER ACADEMIC AREAS         Academic Advising       813,346       0       0         Academic Administration       3,563,601       0       0         Public Service       997,525       997,525       363,917       1,361         Research       5,337,174       5,337,174       2,543,646       7,880	VITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES		(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
Lower					
Upper         4,035,949         4,035,949         4,023,712         8,059           Graduate I         4,026,827         4,026,827         1,222,408         5,249           Grad III         0         0         0         0           Clinical Professional         7,093         7,093         1,857         8           SUB TOTAL INST.         10,009,298         10,009,298         6,025,642         16,034           ER ACADEMIC AREAS         Academic Advising         813,346         0         0         0           Academic Advising         813,346         0         0         0         0         0           Public Service         997,525         997,525         363,917         1,361         7,880           TOTAL I&R EXPEND         20,720,944         16,343,997         8,933,205         25,277           DILIMENT-RELATED ACTIVITIES         Library Staffing         0         0         0           University Support         0         0         0         0           Financial Aid         0         0         0         0           Student Services, Other         822,443         0         0         0           ER FORMULA ACTIVITIES         13R Centers         2		640.356	640.356	415.736	1,056,092
Graduate I					8,059,661
Graduate II 1,299,073 1,299,073 361,929 1,661,661,67ad III 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					5,249,235
Grad III					1,661,002
Clinical Professional   7,093   7,093   1,857   8,		• •			0
ACADEMIC AREAS  Academic Advising 813,346 0 0 0  Academic Administration 3,563,601 0 0  Public Service 997,525 997,525 363,917 1,361.  Research 5,337,174 5,337,174 2,543,646 7,880.  TOTAL I&R EXPEND 20,720,944 16,343,997 8,933,205 25,277.  DLLMENT-RELATED ACTIVITIES  Library Resources 0 0 0 0 0  Library Staffing 0 0 0 0  University Support 0 0 0 0  Student Services, Other 822,443 0 0  ER FORMULA ACTIVITIES  Plant Operations & Maintenance 363,695 0 0  ND-ALONE ACTIVITIES  I&R Centers 274 274 0  Radio & TV 0 0 0 0  Museus & Galleries 0 0 0  UF-HC O&W UF-HC Incidental 0 0 0 0  EXTENSION 0 0 0  EXTENSION 0 0 0  ACAGEMIC AREAS  Plack O 0 0 0  EXTENSION 0 0 0  ACAGEMIC HC INCIDENTIAL O 0 0  ACAGEMIC INFRASTRUCTURE SUPPORT O 0 0  ACAGEMIC INFRASTRUC					8,950
ACADEMIC AREAS  Academic Advising 813,346 0 0 0  Academic Advising 997,525 997,525 363,917 1,361  Research 997,525 997,525 363,917 1,361  Research 5,337,174 5,337,174 2,543,646 7,880  TOTAL I&R EXPEND 20,720,944 16,343,997 8,933,205 25,277  OLLMENT-RELATED ACTIVITIES  Library Resources 0 0 0 0 0  Library Staffing 0 0 0 0  University Support 0 0 0 0  Student Services, Other 822,443 0 0  ER FORMULA ACTIVITIES  Plant Operations & Maintenance 363,695 0 0  ND-ALONE ACTIVITIES  IÄR Centers 274 274 0  Radio & TV 0 0 0 0  Museus & Galleries 0 0 0  UF-HC O&M UF-HC Incidental 0 0 0 0  EXTENSION 0 0 0  EXTENSION 0 0 0  CEXTENSION 0 0 0  ADSS-IFAS 0 0 0 0  Teaching Hospitals & Allied Clinic 0 0 0 0  Academic Infrastructure Support 0 0 0 0  Jacksonville 0 0 0 0	ΓAL INST.	10,009,298	10,009,298	6,025,642	16,034,940
Academic Administration 3,563,601 0 0 0 Public Service 997,525 997,525 363,917 1,361, Research 5,337,174 5,337,174 2,543,646 7,880,  TOTAL I&R EXPEND 20,720,944 16,343,997 8,933,205 25,277,  OLLMENT-RELATED ACTIVITIES Library Resources 0 0 0 0 0 Library Staffing 0 0 0 0 0 University Support 0 0 0 0 0 Financial Aid 0 0 0 0 Student Services, Other 822,443 0 0  ER FORMULA ACTIVITIES Plant Operations & Maintenance 363,695 0 0  ND-ALONE ACTIVITIES I&R Centers 274 274 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 ADSS-IFAS 0 0 0 0 Teaching Hospitals & Allied Clinic 0 0 0 0 Academic Infrastructure Support 0 0 0 0 Jacksonville 0 0 0 0 0		,,	,,	,,	, ,
Academic Administration 3,563,601 0 0 Public Service 997,525 997,525 363,917 1,361 Research 5,337,174 5,337,174 2,543,646 7,880  TOTAL I&R EXPEND 20,720,944 16,343,997 8,933,205 25,277  OLLMENT-RELATED ACTIVITIES Library Resources 0 0 0 0 0 Library Staffing 0 0 0 0 University Support 0 0 0 Financial Aid 0 0 0 0 Student Services, Other 822,443 0 0  ER FORMULA ACTIVITIES Plant Operations & Maintenance 363,695 0 0  ND-ALONE ACTIVITIES 1AR Centers 274 274 0 Radio & TV 0 0 0 0 Museums & Galleries 0 0 0 0 UF-HC O&M UF-HC Incidental 0 0 0 0 EXENTIAL OR	DEMIC AREAS				
Public Service         997,525         997,525         363,977         1,361           Research         5,337,174         5,337,174         2,543,646         7,880           TOTAL I&R EXPEND         20,720,944         16,343,997         8,933,205         25,277           OLLMENT-RELATED ACTIVITIES         1         0         0         0         0         0         1         0	_				0
Research 5,337,174 5,337,174 2,543,646 7,880  TOTAL I&R EXPEND 20,720,944 16,343,997 8,933,205 25,277  DOLLMENT-RELATED ACTIVITIES  Library Resources 0 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 822,443 0 0  ER FORMULA ACTIVITIES  Plant Operations & Maintenance 363,695 0 0  ND-ALONE ACTIVITIES  I&R Centers 274 274 0  Radio & TV 0 0 0 0  Museums & Galleries 0 0 0 0  UF-HC O&M UF-HC Incidental 0 0 0  Extension 0 0 0  ADSS-IFAS 0 0 0 0  Teaching Hospitals & Allied Clinic 0 0 0  Academic Infrastructure Support Or 78  Jacksonville 0 0 0 0				-	0
TOTAL I&R EXPEND 20,720,944 16,343,997 8,933,205 25,277  OLLMENT-RELATED ACTIVITIES  Library Resources 0 0 0 0 0  Library Staffing 0 0 0 0  University Support 0 0 0  Student Services, Other 822,443 0 0  ER FORMULA ACTIVITIES  Plant Operations & Maintenance 363,695 0 0  ND-ALONE ACTIVITIES  I&R Centers 274 274 0  Radio & TV 0 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 0  Teaching Hospitals & Allied Clinic 0 0 0  Academic Infrastructure Support Or 78  Jacksonville 0 0 0 0  Jacksonville 0 0 0 0 0 0  Jacksonville 0 0 0 0 0 0  Jacksonville 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			•		1,361,442
OLLMENT-RELATED ACTIVITIES         Library Resources       0       0       0         Library Staffing       0       0       0         University Support       0       0       0         Financial Aid       0       0       0         Student Services, Other       822,443       0       0         ER FORMULA ACTIVITIES       Plant Operations & Maintenance       363,695       0       0         ND-ALONE ACTIVITIES       I&R Centers       274       274       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         Jacksonville       0       0       0       0	arch	5,337,174	5,337,174	2,543,646	7,880,820
Library Resources 0 0 0 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1	I&R EXPEND	20,720,944	16,343,997	8,933,205	25,277,202
Library Resources 0 0 0 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1	T-RELATED ACTIVITIES				
Library Staffing 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0
University Support 0 0 0 0 0 0 0 Financial Aid 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-				0
Financial Aid 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	_				0
Student Services, Other   822,443   0   0   0					0
Plant Operations & Maintenance       363,695       0       0         ND-ALONE ACTIVITIES       I&R Centers       274       274       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		822,443			0
ND-ALONE ACTIVITIES  I&R Centers 274 274 0 Radio & TV 0 0 0 0 Museums & Galleries 0 0 0 0 UF-HC O&M UF-HC Incidental 0 0 0 Extension 0 0 0 ADSS-IFAS 0 0 0 0 Teaching Hospitals & Allied Clinic 0 0 0 Academic Infrastructure Support Or 0 0 0 Jacksonville 0 0 0 0	MULA ACTIVITIES				
I&R Centers       274       274       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	t Operations & Maintenance	363,695	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	NE ACTIVITIES				
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	Centers	274	274	0	274
UF-HC 0&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	) & TV	0	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	ums & Galleries	0	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	08M; UF-HC Incidental	0	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	nsion	0	0	0	0
Academic Infrastructure Support Or       0       0       0         78       0       0       0         Jacksonville       0       0       0	·IFAS	0	0	0	0
78         0         0         0           Jacksonville         0         0         0	ning Hospitals & Allied Clinic	0	0	0	0
Jacksonville 0 0 0	emic Infrastructure Support Or	0	0	0	0
		0	0	0	0
Phosphate Research - FPU 0 0 0 0	sonville	0	0	0	0
	ohate Research - FPU	0	0	0	0
TOTAL EXPENDITURES 21,907,356 16,344,271 8,933,205 25,277	EVPENDITUREO	04 007 050	10.011.071	0.000.005	25,277,476

2/1/22, 3:05 PM SAS Output

# STATE UNIVERSITY SYSTEM OF FLORIDA **COSTS PER CREDIT HOUR USF REPORT IV - BUDGET ENTITY SUMMARY**

							PAGE 1 10/20/2021
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	379,406	50,693,651	49,623,093	100,316,744	133.61	130.79	264.40
Upper	567,291	101,198,920	84,313,518	185,512,438	178.39	148.62	327.01
Graduate I	96,479	38,085,018	19,100,887	57,185,905	394.75	197.98	592.73
Graduate II	37,756	21,874,434	8,345,831	30,220,265	579.36	221.05	800.41
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	361,067	239,928	600,995	0.00	0.00	0.00
SUB TOTAL INST.	1,080,932	212,213,090	161,623,257	373,836,347	196.32	149.52	345.85
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	18,309,401	6,115,127	24,424,528	0.00	0.00	0.00
Research	0	93,220,481	32,814,608	126,035,089	0.00	0.00	0.00
TOTAL BE							
	1,080,932	323,742,972	200,552,992	524,295,964	299.50	185.54	485.04

2/1/22, 3:05 PM SAS Output

# STATE UNIVERSITY SYSTEM OF FLORIDA **COSTS PER CREDIT HOUR USF REPORT IV - BUDGET ENTITY SUMMARY**

BUDGET ENTITY: USF Healt	h Center - F&G						PAGE 1 10/20/2021
(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. PE STU CRED H
INSTRUCTION							
COST ACTIVITIES							
Lower	23,165	1,718,811	993,300	2,712,111	74.20	42.88	117.0
Upper	76,430	11,143,981	8,544,784	19,688,765	145.81	111.80	257.6
Graduate I	38,144	12,689,047	5,115,137	17,804,184	332.66	134.10	466.7
Graduate II	18,953	14,237,305	5,277,950	19,515,255	751.19	278.48	1,029.6
Grad III	30,618	14,170,096	8,816,539	22,986,635	462.80	287.95	750.7
Clinical Professional	0	8,845,429	1,935,587	10,781,016	0.00	0.00	0.0
SUB TOTAL INST.	187,310	62,804,668	30,683,297	93,487,965	335.30	163.81	499.1
Academic Advising	0	0	0	0	0.00	0.00	0.0
Academic Administration	0	0	0	0	0.00	0.00	0.0
Public Service	0	12,497,518	3,904,381	16,401,899	0.00	0.00	0.0
Research	0	27,321,462	9,516,540	36,838,002	0.00	0.00	0.0
TOTAL BE							
	187,310	102,623,648	44,104,218	146,727,866	547.88	235.46	783.3