

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

BUDGET ENTITY: 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	50,693,651	50,693,651	49,623,093	100,316,744
Upper	101,198,920	101,198,920	84,313,518	185,512,438
Graduate I	38,085,018	38,085,018	19,100,887	57,185,905
Graduate II	21,874,434	21,874,434	8,345,831	30,220,265
Grad III	0	0	0	0
Clinical Professional	361,067	361,067	239,928	600,995
SUB TOTAL INST.	212,213,090	212,213,090	161,623,257	373,836,347
OTHER ACADEMIC AREAS				
Academic Advising	3,151,614	0	0	0
Academic Administration	32,859,600	0	0	0
Public Service	18,309,401	18,309,401	6,115,127	24,424,528
Research	93,220,481	93,220,481	32,814,608	126,035,089
TOTAL I&R EXPEND	359,754,186	323,742,972	200,552,992	524,295,964
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	5,495,019	0	0	0
Library Staffing	10,224,374	0	0	0
University Support	48,194,886	0	0	0
Financial Aid	11,007,380	0	0	0
Student Services, Other	48,826,367	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	45,215,174	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	6,289,374	6,289,374	1,436,155	7,725,529
Radio & TV	915,676	915,676	575,044	1,490,720
Museums & Galleries	60,438	60,438	448,267	508,705
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	1,229,368	1,229,368	1,961,958	3,191,326
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	537,212,242	332,237,828	204,974,416	537,212,244

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

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	1,718,811	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
OTHER 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
ENROLLMENT-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
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	5,294,169	0	0	0
STAND-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
TOTAL EXPENDITURES	146,728,141	102,623,922	44,104,218	146,728,140

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DIRECT, INDIRECT AND FULL COSTS
USF
REPORT III**

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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	594,590	594,590	99,118	693,708
Upper	594,590	594,590	99,118	693,708
Graduate I	594,590	594,590	99,118	693,708
Graduate II	594,590	594,590	99,118	693,708
Grad III	594,590	594,590	99,059	693,649
Clinical Professional	594,590	594,590	99,059	693,649
SUB TOTAL INST.	3,567,540	3,567,540	594,590	4,162,130
OTHER ACADEMIC AREAS				
Academic Advising	594,590	0	0	0
Academic Administration	594,590	0	0	0
Public Service	594,590	594,590	0	594,590
Research	594,590	594,590	0	594,590
TOTAL I&R EXPEND	5,945,900	4,756,720	594,590	5,351,310
ENROLLMENT-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	406,267	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	-13,788	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	21,296,848	4,756,720	594,590	5,351,310

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

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	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
OTHER 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
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	4,533,031	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	73,674,254	56,907,708	21,170,085	78,077,793

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

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	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
OTHER ACADEMIC AREAS				
Academic Advising	91,493	0	0	0
Academic Administration	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
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	77,677	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	411,231	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	16,876,119	14,624,063	8,977,399	23,601,462

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

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

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	0	0	0	0
Upper	0	0	0	0
Graduate I	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
OTHER 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
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	0	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	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**

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	640,356	640,356	415,736	1,056,092
Upper	4,035,949	4,035,949	4,023,712	8,059,661
Graduate I	4,026,827	4,026,827	1,222,408	5,249,235
Graduate II	1,299,073	1,299,073	361,929	1,661,002
Grad III	0	0	0	0
Clinical Professional	7,093	7,093	1,857	8,950
SUB TOTAL INST.	10,009,298	10,009,298	6,025,642	16,034,940
OTHER ACADEMIC AREAS				
Academic Advising	813,346	0	0	0
Academic Administration	3,563,601	0	0	0
Public Service	997,525	997,525	363,917	1,361,442
Research	5,337,174	5,337,174	2,543,646	7,880,820
TOTAL I&R EXPEND	20,720,944	16,343,997	8,933,205	25,277,202
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	822,443	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	363,695	0	0	0
STAND-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
TOTAL EXPENDITURES	21,907,356	16,344,271	8,933,205	25,277,476

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

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
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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
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TOTAL BE	-----	-----	-----	-----	-----	-----	-----
	1,080,932	323,742,972	200,552,992	524,295,964	299.50	185.54	485.04
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**STATE UNIVERSITY SYSTEM OF FLORIDA
COSTS PER CREDIT HOUR
USF
REPORT IV - BUDGET ENTITY SUMMARY**

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	23,165	1,718,811	993,300	2,712,111	74.20	42.88	117.08
Upper	76,430	11,143,981	8,544,784	19,688,765	145.81	111.80	257.61
Graduate I	38,144	12,689,047	5,115,137	17,804,184	332.66	134.10	466.76
Graduate II	18,953	14,237,305	5,277,950	19,515,255	751.19	278.48	1,029.67
Grad III	30,618	14,170,096	8,816,539	22,986,635	462.80	287.95	750.76
Clinical Professional	0	8,845,429	1,935,587	10,781,016	0.00	0.00	0.00
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SUB TOTAL INST.	187,310	62,804,668	30,683,297	93,487,965	335.30	163.81	499.11
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	12,497,518	3,904,381	16,401,899	0.00	0.00	0.00
Research	0	27,321,462	9,516,540	36,838,002	0.00	0.00	0.00
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TOTAL BE	-----	-----	-----	-----	-----	-----	-----
	187,310	102,623,648	44,104,218	146,727,866	547.88	235.46	783.34
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