

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 DIRECT INDIRECT AND FULL COSTS

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	372,039	37,718,635	34,500,424	72,219,059	101.38	92.73	194.12
Upper	523,786	85,893,030	63,752,374	149,645,404	163.98	121.71	285.70
Graduate I	97,524	41,949,952	16,447,693	58,397,645	430.15	168.65	598.80
Graduate II	36,398	21,045,552	6,954,266	27,999,818	578.21	191.06	769.27
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	185,174	27,290	212,464	9.73	1.55	11.28

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 04 Architecture & Environmental Design

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDI TURE \$	(D) I NDI RECT EXPENDI TURE \$	(E) (C+D) TOTAL FULL EXPENDI TURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$

INSTRUCTION							

COST ACTIVITIES							
Lower	3,085	246,055	215,138	461,193	79.76	69.74	149.50
Upper	249	104,569	48,512	153,081	419.96	194.83	614.78
Graduate I	4,695	1,809,392	852,232	2,661,624	385.39	181.52	566.91
Graduate II	3	237	208	445	79.16	69.33	148.50
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.	8,032	2,160,255	1,119,506.88	Td ()9506.88	Td ()	TJ ET BT /TT4/27998	v9U684.78

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 05 Area, Ethnic, Cultural, Gender, and Group Studies

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$

INSTRUCTION							

COST ACTIVITIES							
Lower	8,193	628,056	573,307	1,201,363	76.66	69.98	146.63
Upper	8,315	1,078,511	891,657	1,970,168	129.71	107.23	236.94
Graduate I	726	454,460	178,750	633,210	625.98	246.21	872.19
Graduate II	114	75,471	28,462	103,933	662.03	249.67	911.70
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.	17,348	2,236,499	1,672,176	3,908,675	128.92	96.39	225.31
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	171,238	71,439	242,677	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 13 Education

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDI TURE \$	(D) INDI RECT EXPENDI TURE \$	(E) (C+D) TOTAL FULL EXPENDI TURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
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INSTRUCTION

COST ACTI VI TI ES

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 14 Engineering

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$

INSTRUCTION							

COST ACTIVITIES							
Lower	4,044	490,007	300,131	790,138	121.17	74.22	195.39
Upper	54,872	8,549,813	6,915,649	15,465,462	155.81	126.03	281.85
Graduate I	10,280	3,695,163	1,296,847	4,992,010	359.45	126.15	485.60
Graduate II	6,449	3,198,474	892,899	4,091,373	495.96	138.46	634.42
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
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SUB TOTAL INST.	75,645	15,933,457	9,405,526	25,338,983	210.63	124.34	334.97
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 23 Letters

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) I NDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
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INSTRUCTION

COST ACTIVITIES

Lower	32,292	3,848,057	3,833,554	7,681,611	119.16	118.72	237.88
Upper	41,799	6,198,238	5,593,633	11,791,871	148.29	133.82	282.11
Graduate I	1,534	689,596	320,296	1,009,892	449.54	208.80	658.34
Graduate II	1,646	486,063	216,965	703,028	295.30	131.81	427.11
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical ProNDITURE 9TonOND	0	0	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 24 Liberal /General Studies

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	7,803	736,198	608,000	1,344,198	94.35	77.92	172.27
Upper	8,597	2,060,937	1,446,784	3,507,721	239.73	168.29	408.02

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 26 Life Sciences

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 27 Mathematics

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$

INSTRUCTION							

COST ACTIVITIES							
Lower	56,085	6,090,917	4,853,432	10,944,349	108.60	86.54	195.14
Upper	3,942	1,650,125	682,919	2,333,044	418.60	173.24	591.84
Graduate I	595	524,629	187,755	712,384	881.73	315.55	1,197.28
Graduate II	1,039	689,080	236,336	925,416	663.21	227.46	890.68
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
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SUB TOTAL INST.	61,661	8,954,752	5,960,442	14,915,194	145.23	96.66	241.89
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	505,009	171,435	676,444	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 40 Physical Sciences

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) I NDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$

I NSTRUCTION							

COST ACTIVITIES							
Lower	72,649	3,640,067	8,512,941	12,153,008	50.10	117.18	167.28
Upper	10,969	1,571,061	1,054,236	2,625,297	143.23	96.11	239.34
Graduate I	1,124	690,989	275,926	966,915	614.76	245.49	860.24
Graduate II	6,069	1,794,916	842,379	2,637,295	295.75	138.80	434.55
Grad III	0		0	0			
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STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 42 Psychology

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 45 Social Sciences

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$

INSTRUCTION							

COST ACTIVITIES							
Lower	48,010	4,043,154	3,159,990	7,203,144	84.21	65.82	150.03
Upper	73,832	9,557,562	7,831,462	17,389,024	129.45	106.07	235.52
Graduate I	5,704	2,738,713	1,061,191	3,799,904	480.14	186.04	666.18
Graduate II	3,230	1,598,436	584,431	2,182,867	494.87	180.94	675.81

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 51 Health Professions and Related Programs

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(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDI TURE \$	(D) I NDI RECT EXPENDI TURE \$	(E) (C+D) TOTAL FULL EXPENDI TURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
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I NSTRUCTION

COST ACTI VI TI ES

Lower	10,524	3,793,647	1,302,571	5,096,218	360.48	123.77	484.25
Upper	10,514	4,539,601	1,396,426	5,936,027	431.77	132.82	564.58
Graduate I	6,953	9,478,742	2,811,772	12,290,514	1,363.26	404.40	1,767.66
Graduate II	1,801	3,856,002	637,674	4,493,676	2,141.03	354.07	2,495.10
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	182,870	26,249	209,119	0.00	0.00	0.00
SUB TOTAL INST.	29,792	21,850,863	6,174,692	28,025,555	733.45	207.26	940.71

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 52 Business and Management

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$

INSTRUCTION							

COST ACTIVITIES							
Lower	17,170	1,287,500	859,970	2,147,470	74.99	50.09	125.07
Upper	91,827	15,662,196	8,939,751	24,601,947	170.56	97.35	267.92

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 54 History

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDI TURE \$	(D) I NDI RECT EXPENDI TURE \$	(E) (C+D) TOTAL FULL EXPENDI TURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
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I NSTRUCTION

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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	37,718,635	37,718,635	34,500,424	72,219,059
Upper	85,893,030	85,893,030	63,752,374	149,645,404
Graduate I	41,949,952	41,949,952	16,447,693	58,397,645
Graduate II	21,045,552	21,045,552	6,954,266	27,999,818
Grad III	0	0	0	0
Clinical Professional	185,174	185,174	27,290	212,464
SUB TOTAL INST. 264	186,792,342	186,792,342	121,682,047	308,474,389
OTHER ACADEMIC AREAS				
Academic Advising	4,892,376	0	0	0
Academic Administration	33,310,144	0	0	0
Public Service	13,500,833	13,500,833	4,757,304	18,258,137
Research	68,319,684	68,319,684	29,953,250	98,272,934
TOTAL I&R EXPEND	306,815,379	268,612,859	156,392,601	425,005,460
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	5,862,289	0	0	0
Library Staffing	8,372,757	0	0	0
University Support	36,591,200	0	0	0
Financial Aid	801,368	325 00	TAB66-IF Hosp0	54M Allied 0
Student Services, Other	25,971,644	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	44,188,963	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	3,628,472	3,628,472	785,019	4,413,491
Radio & TV	948,298	948,298	63 9	785,01R EOWa54M

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STATE UNIVERSITY SYSTEM
20142015 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	1,268,131	1,268,131	647,866	1,915,997
Upper	8,932,620	8,932,620	5,993,391	14,926,011
Graduate I	9,969,010	9,969,010	5,785,528	15,754,538
Graduate II	11,765,955	11,765,955	4,321,488	16,087,443
Grad III	13,579,558	13,579,558	9,237,700	22,817,258
Clinical Professional	14,115,524	14,115,524	2,951,122	17,066,646
SUB TOTAL INST.	59,630,797	59,630,797	28,937,095	88,567,892
OTHER ACADEMIC AREAS				
Academic Advising	3,975,494	0	0	0
Academic Administration	17,181,194	0	0	0
Public Service	11,551,357	11,551,357	3,979,709	15,531,066
Research	24,610,720	24,610,720	9,881,042	34,491,762
TOTAL I&R EXPEND	116,949,562	95,792,874	42,797,846	138,590,720
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,626,146	0	0	0
Library Staffing	1,335,430	0	0	0
University Support	7,116,198	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	4,686	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	11,558,699	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
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	138,590,721	95,792,874	42,797,846	138,590,720

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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

	(B)	(C)	(D)	(E)
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STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
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	209,995	209,995	146,880	356,875
Upper	460,659	460,659	154,910	615,569
Graduate I	3,094,601	3,094,601	1,090,042	4,184,643
Graduate II	5,960,437	5,960,437	1,579,460	7,539,897
Grad III	13,320,755	13,320,755	9,194,583	22,515,338
Clinical Professional	12,770,556	12,770,556	2,538,479	15,309,035
SUB TOTAL INST.	35,817,004	35,817,004	14,704,354	50,521,358
OTHER ACADEMIC AREAS				
Academic Advising	2,129,715	0	0	0
Academic Administration	9,031,491	0	0	0
Public Service	8,326,776	8,326,776	2,836,552	11,163,328
Research	16,494,017	16,494,017	6,266,129	22,760,146
TOTAL I&R EXPEND	71,799,003	60,637,797	23,807,035	84,444,832
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	4,528,564	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
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	76,327,567	60,637,797	23,807,035	84,444,832

STATE UNIVERSITY SYSTEM
20142015 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	364,959	364,959	196,334	561,293
Upper	4,992,384	4,992,384	3,451,299	8,443,683
Graduate I	2,642,734	2,642,734	1,382,869	4,025,603
Graduate II	803,036	803,036	353,824	1,156,860
Grad III	0	0	0	0
Clinical Professional	598,207	598,207	283,880	882,087
SUB TOTAL INST.	9,401,320	9,401,320	5,668,206	15,069,526
OTHER ACADEMIC AREAS				
Academic Advising	67,610	0	0	0
Academic Administration	2,233,004	0	0	0
Public Service	605,880	605,880	287,359	893,239
Research	1,470,010	1,470,010	689,135	2,159,145
TOTAL I&R EXPEND	13,777,824	11,477,210	6,644,700	18,121,910
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	37,998	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
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	13,815,822	11,477,210	6,644,700	18,121,910

STATE UNIVERSITY SYSTEM
20142015 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	0	0
Graduate I	3,644	3,644	1,140	4,784
Graduate II	3,806,391	3,806,391	1,946,916	5,753,307
Grad III	0	0	0	0
Clinical Professional	484,905	484,905	84,621	569,526
SUB TOTAL INST.	4,294,940	4,294,940	2,032,677	6,327,617
OTHER ACADEMIC AREAS				
Academic Advising	408,441	0	0	0
Academic Administration	2,182,651	0	0	0
Public Service	1,706,281	1,706,281	624,829	2,331,110
Research	2,846,815	2,846,815	1,174,678	4,021,493
TOTAL I&R EXPEND	11,439,128	8,848,036	3,832,184	12,680,220
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	696,410	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
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	12,135,538	8,848,036	3,832,184	12,680,220

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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	434,374	434,374	261,510	695,884
Upper	3,220,774	3,220,774	2,344,040	5,564,814
Graduate I	3,969,227	3,969,227	3,268,335	7,237,562
Graduate II	937,288	937,288	398,146	1,335,434
Grad III	0	0	0	0
Clinical Professional	3,053	3,053	1,025	4,078
SUB TOTAL INST.	8,564,716	8,564,716	6,273,056	14,837,772
OTHER ACADEMIC AREAS				
Academic Advising	1,110,924	0	0	0
Academic Administration	3,475,246	0	0	0
Public Service	653,617	653,617	230,969	884,586
Research	3,541,074	3,541,074	1,751,100	5,292,174
TOTAL I&R EXPEND	17,345,577	12,759,407	8,255,125	21,014,532
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	1,454,114	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
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	18,799,691	12,759,407	8,255,125	21,014,532

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

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) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT 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	300	0	20,007	20,007	0.00	66.69	66.69
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
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SUB TOTAL INST.	300	0	20,007	20,007	0.00	66.69	66.69

Academic Advised ET BT /6

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 07 Public Health (Medical)
DIS CODE: 42 Psychology
