



STATE UNIVERSITY SYSTEM  
 20152016 EXPENDITURE ANALYSIS  
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 03 Natural Resources and Conservation

(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 \$
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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	66	90,644	18,335	108,979	1,373.40	277.80	1,651.20
Graduate II	52	117,873	88,450	206,323	2,266.80	1,700.96	3,967.76
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. 420 EXPENDITURE 24 208,508 SUB TOTAL INST. 206,785 411 335,303 1,76785 0796 90008. TOTAL FULL 1672.06 4.56 714.24 Tc

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	85,796	2	0	85,796	2	0 85,796

STATE UNIVERSITY SYSTEM  
20152016 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR

BUDGET ENTITY: E &amp; G

USF - BY DISCIPLINE

DIS CODE: 04 Architecture &amp; Environmental Design

(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 \$
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INSTRUCTION							
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COST ACTIVITIES							
Lower	3,230	298,407	214,962	513,369	92.39	66.55	158.94
Upper	232	77,305	31,030	108,335	333.21	133.75	466.96
Graduate I	4,747	2,132,229	845,049	2,977,278	449.17	178.02	627.19
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.	8,209	2,507,941	1,091,041	3,598,982	305.51	132.91	438.42



STATE UNIVERSITY SYSTEM  
20152016 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 09 Mass Communications

STATE UNIVERSITY SYSTEM  
20152016 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE



STATE UNIVERSITY SYSTEM  
 20152016 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 \$
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INSTRUCTION

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COST ACTIVITIES



STATE UNIVERSITY SYSTEM  
20152016 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR

BUDGET ENTITY: E &amp; G

USF - BY DISCIPLINE

DIS CODE: 16 Foreign Languages

(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							
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COST ACTI VI TI ES							
Lower	24,838	4,055,878	3,635,945	7,691,823	163.29	146.39	309.68
Upper	8,319	1,904,088	1,081,318	2,985,406	228.88	129.98	358.87
Graduate I	1,279	550,238	249,978	800,216	430.21	195.45	625.66
Graduate II	60	19,486	8,853	28,339	324.76	147.55	472.31
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.	34,496	6,529,690	4,976,094	11,505,784	189.29	144.25	333.54



















STATE UNIVERSITY SYSTEM  
 20152016 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 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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INSTRUCTION

COST ACTIVITIES

Lower	76,578	5,428,500	9,860,170	15,288,670	70.89	128.76	199.65
Upper	11,665	2,115,100	1,318,319	3,433,419	181.32	113.01	294.34
Graduate I	1,330	940,481	380,222	1,320,703	707.13	285.88	993.01
Graduate II	5,766	2,123,774	901,085	3,024,859	368.33	156.28	524.60
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. 95,339 10,607,855 12,459,796 23,067,651 111.2 .56c jET BT /TT4 6.29 Tf 34.56 498.2







STATE UNIVERSITY SYSTEM  
20152016 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR









STATE UNIVERSITY SYSTEM  
20152016 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 54 History

STATE UNIVERSITY SYSTEM  
20152016 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
<b>INSTRUCTION</b>				
Lower	44,756,131	44,756,131	38,858,689	83,614,820
Upper	93,137,234	93,137,234	69,490,697	162,627,931
Graduate I	44,046,577	44,046,577	18,691,343	62,737,920
Graduate II	21,317,434	21,317,434	7,666,321	28,983,755
Grad III	0	0	0	0
Clinical Professional	99,864	99,864	28,139	128,003
<b>SUB TOTAL INST.</b>	<b>203,357,240</b>	<b>203,357,240</b>	<b>134,735,189</b>	<b>338,092,429</b>
<b>OTHER ACADEMIC AREAS</b>				
Academic Advising	4,471,622	0	0	0
Academic Administration	32,768,242	0	0	0
Public Service	14,364,718	14,364,718	5,446,386	19,811,104
Research	72,464,321	72,464,321	32,241,062	104,705,383
<b>TOTAL I&amp;R EXPEND</b>	<b>327,426,143</b>	<b>290,186,279</b>	<b>172,422,637</b>	<b>462,608,916</b>
<b>ENROLLMENT-RELATED ACTIVITIES</b>				
Library Resources	6,010,394	0	0	0
Library Staffing	8,967,768	0	0	0
University Support	43,525,892	0	0	0
Financial Aid	801,368	0	0	0
Student Services, Other	28,147,666	0	0	0
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	52,794,257	0	0	0
<b>STAND-ALONE ACTIVITIES</b>				
I&R Centers	3,730,843	3,730,843	1,908,737	5,639,580
Radio & TV	936,350	936,350	691,386	1,627,736
Museums & Galleries	801,887	801,887	404,741	1,206,628
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	3,062,346	3,062,346	2,059,708	5,122,054
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>476,204,914</b>	<b>298,717,705</b>	<b>177,487,209</b>	<b>476,204,914</b>

STATE UNIVERSITY SYSTEM  
 20152016 EXPENDITURE ANALYSIS  
 DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: USF Health Center - E&G

BUDGET ENTITY SUMMARY

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

INSTRUCTION

COST ACTIVITIES

Lower	11,917	1,178,957	558,538	1,737,495	98.93	46.87	145.80
Upper	70,574	9,444,618	5,451,548	14,896,166	133.83	77.25	211.07
Graduate I	37,625	10,394,896	5,022,169	15,417,065	276.28	133.48	409.76
Graduate II	13,818	12,329,263	3,822,944	16,152,207	892.26	276.66	1,168.93
Grad III	29,358	13,648,778	8,068,164	21,716,942	464.91	274.82	739.73
Clinical Professional	0	12,890,961	2,536,079	15,427,040	0.00	0.00	0.00

SUB TOTAL INST. 163,292 59,887,473 25,459,442 85,346,915 366.75 155.91 522.66

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	11,567,073	3,433,090	15,000,163	0.00	0.00	0.00
Research	0	24,325,683	8,395,487	32,721,170	0.00	0.00	0.00

TOTAL BE

163,292	95,780,229	37,288,019	133,068,248	586.56	228.35	814.91
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STATE UNIVERSITY SYSTEM  
20152016 EXPENDITURE ANALYSIS  
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: USF Health Center - E&amp;G

COLL SUB: Not coded by college

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) TOTAL EXPENDITURES PER ACTIVITIES	(D) DIRECT EXPENDITURES	(E) INDIRECT EXPENDITURES	TOTAL FULL EXPENDITURES
<b>INSTRUCTION</b>					
Lower	277,822	277,822	46,315	324,137	
Upper	277,836	277,836	46,315	324,151	
Graduate I	277,836	277,836	46,315	324,151	
Graduate II	277,836	277,836	46,315	324,151	
Grad III	277,836	277,836	46,287	324,123	
Clinical Professional	277,836	277,836	46,287	324,123	
<b>SUB TOTAL INST.</b>	<b>1,667,002</b>	<b>1,667,002</b>	<b>277,834</b>	<b>1,944,836</b>	
<b>OTHER ACADEMIC AREAS</b>					
Academic Advising	277,836	0	0	0	
Academic Administration	277,836	0	0	0	
Public Service	277,836	277,836	0	277,836	
Research	277,836	277,836	0	277,836	
<b>TOTAL I&amp;R EXPEND</b>	<b>2,778,346</b>	<b>2,222,674</b>	<b>277,834</b>	<b>2,500,508</b>	
<b>ENROLLMENT-RELATED ACTIVITIES</b>					
Library Resources	1,597,779	0	0	0	
Library Staffing	1,220,489	0	0	0	
University Support	6,317,187	0	0	0	
Financial Aid	0	0	0	0	
Student Services, Other	533,836	0	0	0	
<b>OTHER FORMULA ACTIVITIES</b>					
Plant Operations & Maintenance	1,890,745	0	0	0	
<b>STAND-ALONE ACTIVITIES</b>					
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 & Moffit	0	0	0	0	
Jacksonville	0	0	0	0	
Phosphate Research - FPU	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>14,338,382</b>	<b>2,222,674</b>	<b>277,834</b>	<b>2,500,508</b>	

STATE UNIVERSITY SYSTEM  
20152016 EXPENDITURE ANALYSIS  
DIRECT INDIRECT AND FULL COSTS

273.

BUDGET ENTITY: USF Health Center - E&amp;G

COLL SUB: 01 Medical (Medical &amp; Health)

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) TOTAL EXPENDITURES PER ACTIVITIES	(D) DIRECT EXPENDITURES	(E) INDIRECT EXPENDITURES	TOTAL FULL EXPENDITURES
<b>INSTRUCTION</b>					
Lower	160,970	160,970	123,260	284,230	
Upper	144,320	144,320	44,245	188,565	
Graduate I	3,259,701	3,259,701	1,089,649	4,349,350	
Graduate II	6,153,868	6,153,868	1,334,530	7,488,398	
Grad III	13,370,942	13,370,942	8,021,877	21,392,819	
Clinical Professional	10,697,430	10,697,430	1,889,079	12,586,509	
<b>SUB TOTAL INST.</b>	<b>33,787,232</b>	<b>33,787,232</b>	<b>12,502,640</b>	<b>46,289,872</b>	
<b>OTHER ACADEMIC AREAS</b>					
Academic Advising	1,840,318	0	0	0	
Academic Administration	8,687,783	0	0	0	
Public Service	8,111,194	8,111,194	2,365,319	10,476,513	
Research	15,386,645	15,386,645	4,877,475	20,264,120	
<b>TOTAL I&amp;R EXPEND</b>	<b>67,813,172</b>	<b>57,285,071</b>	<b>19,745,434</b>	<b>77,030,505</b>	

**ENROLLMENT-RELATED ACTIVITIES**

Library Resources4	Research	A	I	A	I	53	TJ	E	93e86e86.29	Tf	34.56	463.68	Td	(	LDLibrary Resources4	Research	A
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STATE UNIVERSITY SYSTEM  
20152016 EXPENDITURE ANALYSIS  
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: USF Health Center - E&amp;G

COLL SUB: 02 Nursing (Medical &amp; Health)

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) TOTAL EXPENDITURES PER ACTIVITIES	(D) DIRECT EXPENDITURES	(E) INDIRECT EXPENDITURES	TOTAL FULL EXPENDITURES
<b>INSTRUCTION</b>					
Lower	254,761	254,761	159,992	414,753	
Upper	5,640,274	5,640,274	3,223,493	8,863,767	
Graduate I	2,612,868	2,612,868	1,062,364	3,675,232	
Graduate II	904,933	904,933	329,694	1,234,627	
Grad III	0	0	0	0	
Clinical Professional	1,302,271	1,302,271	508,044	1,810,315	
<b>SUB TOTAL INST.</b>	<b>10,715,107</b>	<b>10,715,107</b>	<b>5,283,587</b>	<b>15,998,694</b>	
<b>OTHER ACADEMIC AREAS</b>					
Academic Advising	29,213	0	0	0	
Academic Administration	2,544,407	0	0	0	
Public Service	567,507	567,507	224,603	792,110	
Research	1,500,894	1,500,894	585,149	2,086,043	
<b>TOTAL I&amp;R EXPEND</b>	<b>15,357,128</b>	<b>12,783,508</b>	<b>6,093,339</b>	<b>18,876,847</b>	
<b>ENROLLMENT-RELATED ACTIVITIES</b>					
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	
<b>OTHER FORMULA ACTIVITIES</b>					
Plant Operations & Maintenance	104,129	0	0	0	
<b>STAND-ALONE ACTIVITIES</b>					
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 & Moffit	0	0	0	0	
Jacksonville	0	0	0	0	
Phosphate Research - FPU	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>15,461,257</b>	<b>12,783,508</b>	<b>6,093,339</b>	<b>18,876,847</b>	



STATE UNIVERSITY SYSTEM  
20152016 EXPENDITURE ANALYSIS  
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: USF Health Center - E&amp;G

COLL SUB: 03 Pharmacy (Medical &amp; Health)

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) TOTAL EXPENDITURES PER ACTIVITIES	(D) DIRECT EXPENDITURES	(E) INDIRECT EXPENDITURES	TOTAL FULL EXPENDITURES
<b>INSTRUCTION</b>					
Lower	0	0	0	0	
Upper	0	0	0	0	
Graduate I	190,848	190,848	54,444	245,292	
Graduate II	3,883,377	3,883,377	1,771,945	5,655,322	
Grad III	0	0	0	0	
Clinical Professional	608,976	608,976	91,841	700,817	
<b>SUB TOTAL INST.</b>	<b>4,683,200</b>	<b>4,683,200</b>	<b>1,918,230</b>	<b>6,601,430</b>	
<b>OTHER ACADEMIC AREAS</b>					
Academic Advising	382,328	0	0	0	
Academic Administration	2,061,053	0	0	0	
Public Service	2,001,393	2,001,393	654,642	2,656,035	
Research	3,149,564	3,149,564	1,120,070	4,269,634	
<b>TOTAL I&amp;R EXPEND</b>	<b>12,277,538</b>	<b>9,834,157</b>	<b>3,692,942</b>	<b>13,527,099</b>	
<b>ENROLLMENT-RELATED ACTIVITIES</b>					
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	
<b>OTHER FORMULA ACTIVITIES</b>					
Plant Operations & Maintenance	5,947	0	0	0	
<b>STAND-ALONE ACTIVITIES</b>					
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 & Moffit	0	0	0	0	
Jacksonville	0	0	0	0	
Phosphate Research - FPU	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>12,283,485</b>	<b>9,834,157</b>	<b>3,692,942</b>	<b>13,527,099</b>	

STATE UNIVERSITY SYSTEM  
 20152016 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)	(D) DIRECT EXPENDITURES	(E) INDIRECT EXPENDITURES	TOTAL FULL EXPENDITURES
<b>INSTRUCTION</b>					
Lower	485,403	485,403	228,971	714,374	
Upper	3,382,187	3,382,187	2,137,495	5,519,682	
Graduate I	4,053,643	4,053,643	2,769,397	6,823,040	
Graduate II	1,109,249	1,109,249	340,460	1,449,709	
Grad III	0	0	0	0	
Clinical Professional	4,448	4,448	828	5,276	
<b>SUB TOTAL INST.</b>	<b>9,034,932</b>		<b>9,034,932</b>	<b>5,477,151</b>	<b>14,512,083</b>
<b>OTHER ACADEMIC AREAS</b>					
Academic Advising	1,111,920		0	0	0
Academic Administration	3,512,642		0	0	0
Public Service	609,142	609,142	188,526	797,668	
Research	4,040,404	4,040,404	4,040,404	188,526	11,920
					-858,53

0 G 53 9E 515.52 Td ( 06 ,1a1d 8 9,034,9

STATE UNIVERSITY SYSTEM  
 20152016 EXPENDITURE ANALYSIS  
 COSTS PER CREDIT HOUR

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)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	(C+D)	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
\$	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	0	277,822	46,315	324,137	0.00	0.00	0.00
Upper	0	277,836	46,315	324,151	0.00	0.00	0.00
Graduate I	0	277,836	46,315	324,151	0.00	0.00	0.00
Graduate II	0	277,836	46,315	324,151	0.00	0.00	0.00
Grad III	0	277,836	46,287	324,123	0.00	0.00	0.00
Clinical Professional	0	277,836	46,287	324,123	0.00	0.00	0.00

SUB TOTAL INST. 0 1,667,002 277,834 1,944,836 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	277,836	0	277,836	0.00	0.00	0.00
Research	0	277,836	0	277,836	0.00	0.00	0.00

TOTAL DIS

0 2,222,674 277,834 2,500,508 0.00 0.00 0.00

STATE UNIVERSITY SYSTEM  
 20152016 EXPENDITURE ANALYSIS  
 COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)

DIS CODE: 14 Engineering

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	(C+D)	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	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	48	-2	3,452	3,450	-0.05	71.92	71.86	
Graduate II	6	2	270	272	0.42	45.00	45.42	
Grad III	0	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0	0.00	0.00	0.00	

SUB TOTAL INST.      54      -0      3,722      3,722      0.00      68.93      68.93

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

54      -0      3,722      3,722      0.00      68.93      68.93

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STATE UNIVERSITY SYSTEM  
20152016 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)

DIS CODE: 26 Life Sciences

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(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL	EXPEND. PER	EXPEND. PER	EXPEND. PER
FUNDABLE	DIRECT	DIRECT	INDIRECT	(C+D)	DIRECT	INDIRECT	TOTAL	STU CRED HR	STU CRED HR	STU CRED HR	
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE				
	\$	\$	\$	\$	\$	\$	\$				

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INSTRUCTION

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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	909	-445	33,305	32,860	-0.49	36.64	36.15			
Graduate II	18	445	3,417	3,862	24.70	189.83	214.53			

STATE UNIVERSITY SYSTEM  
 20152016 EXPENDITURE ANALYSIS  
 COSTS PER CREDIT HOUR

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)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL	EXPEND. PER	EXPEND. PER	EXPEND. PER
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	2,503	160,970	123,260	284,230	64.31	49.24	113.56				
Upper	478	144,320	44,245	188,565	301.93	92.56	394.49				
Graduate I	12,623	3,260,148	1,052,892	4,313,040	258.27	83.41	341.68				
Graduate II	8,085	6,153,421	1,330,843	7,484,264	761.09	164.61	925.70				
Grad III	29,358	13,370,942	8,021,877	21,392,819	455.44	273.24	728.69				
Clinical Professional	0	10,697,430	1,889,079	12,586,509	0.00	0.00	0.00				
<b>SUB TOTAL INST.</b>	<b>53,047</b>	<b>33,787,232</b>	<b>12,462,196</b>	<b>46,249,428</b>	<b>636.93</b>	<b>234.93</b>	<b>871.86</b>				

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	8,111,194	2,365,319	10,476,513	0.00	0.00	0.00				
Research	0	15,386,645	4,877,475	20,264,120	0.00	0.00	0.00				

TOTAL DIS

53,047 57,285,071 19,704,990 76,990,061 1,079.89 371.46 1,451.36

STATE UNIVERSITY SYSTEM  
 20152016 EXPENDITURE ANALYSIS  
 COSTS PER CREDIT HOUR

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)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	(C+D)	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
\$	\$	\$	\$	\$	\$			

INSTRUCTION

COST ACTIVITIES

Lower	6,642	254,761	159,992	414,753	38.36	24.09	62.44
Upper	25,242	5,640,274	3,223,493	8,863,767	223.45	127.70	351.15
Graduate I	12,286	2,612,868	1,062,364	3,675,232	212.67	86.47	299.14
Graduate II	2,798	904,933	329,694	1,234,627	323.42	117.83	441.25
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	1,302,271	508,044	1,810,315	0.00	0.00	0.00
<b>SUB TOTAL INST.</b>	<b>46,968</b>	<b>10,715,107</b>	<b>5,283,587</b>	<b>15,998,694</b>	<b>228.14</b>	<b>112.49</b>	<b>340.63</b>

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	567,507	224,603	792,110	0.00	0.00	0.00
Research	0	1,500,894	585,149	2,086,043	0.00	0.00	0.00

TOTAL DIS

46,968 12,783,508 6,093,339 18,876,847 272.17 129.73 401.91





STATE UNIVERSITY SYSTEM  
 20152016 EXPENDITURE ANALYSIS  
 COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 07 Public Health (Medical)

DIS CODE: 13 Education

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	(C+D)	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	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	3	0	617	617	0.00	205.67	205.67	
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.      3      0      617      617      0.00      205.67      205.67

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

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3      0      617      617      0.00      205.67      205.67

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STATE UNIVERSITY SYSTEM  
 20152016 EXPENDITURE ANALYSIS  
 COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 07 Public Health (Medical)

DIS CODE: 14 Engineering

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	(C+D)	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	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	51	0	2,010	2,010	0.00	39.41	39.41	
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.      51      0      2,010      2,010      0.00      39.41      39.41

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	0.00	0.00	0.00	

TOTAL DIS

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51      0      2,010      2,010      0.00      39.41      39.41

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STATE UNIVERSITY SYSTEM  
 20152016 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)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	(C+D)	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
\$	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	0	0	0	0	0.00	0.00	0.00	
Upper	456	0	23,683	23,683	0.00	51.94	51.94	
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. 456 0 23,683 23,683 0.00 51.94 51.94

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

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456	0	23,683	23,683	0.00	51.94	51.94	
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STATE UNIVERSITY SYSTEM  
 20152016 EXPENDITURE ANALYSIS  
 COSTS PER CREDIT HOUR

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)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	(C+D)	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
\$	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	2,772	485,403	228,971	714,374	175.11	82.60	257.71
Upper	44,398	3,382,187	2,113,812	5,495,999	76.18	47.61	123.79
Graduate I	11,643	4,053,643	2,766,770	6,820,413	348.16	237.63	585.80
Graduate II	2,163	1,109,249	340,460	1,449,709	512.83	157.40	670.23
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	4,448	828	5,276	0.00	0.00	0.00

SUB TOTAL INST. 60,976 9,034,932 5,450,841 14,485,773 148.17 89.39 237.57

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	609,142	188,526	797,668	0.00	0.00	0.00
Research	0	4,010,745	1,812,793	5,823,538	0.00	0.00	0.00

TOTAL DIS

60,976 13,654,819 7,452,160 21,106,979 223.94 122.21 346.15