

STATE UNIVERSITY SYSTEM
 20172018 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 | 392,767 | 52,623,497 | 46,761,341 | 99,384,838 | 133.98 | 119.06 | 253.04 |
| Upper | 549,747 | 109,066,677 | 84,510,253 | 193,576,930 | 198.39 | 153.73 | 352.12 |
| Graduate I | 103,143 | 49,610,361 | 22,349,192 | 71,959,553 | 480.99 | 216.68 | 697.67 |
| Graduate II | 39,812 | 26,357,472 | 10,078,822 | 36,436,294 | 662.02 | 6.29 | 6.293CTd (Gr |



STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

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

-----10-----INSTRUCTION-----

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

STATE UNIVERSITY SYSTEM
20172018 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 | 3,306 | 483,391 | 328,740 | 812,131 | 146.22 | 99.44 | 245.65 |
| Upper | 71,398 | 14,194,653 | 10,897,913 | 25,092,566 | 198.81 | 152.64 | 351.45 |
| Graduate I | 13,433 | 6,749,745 | 2,576,234 | 9,325,979 | 502.47 | 191.78 | 694.26 |
| Graduate II | 7,672 | 5,586,274 | 1,813,427 | 7,399,701 | 728.14 | 236.37 | 964.51 |
| 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. | 95,809 | 27,014,062 | 15,616,314 | 42,630,376 | 281.96 | 162.99 | 444.95 |
| 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
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

STATE UNIVERSITY SYSTEM
 20172018 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) 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 | 78,767 | 8,778,990 | 11,503,799 | 20,282,7829 | /11,503,179946 | 20,282,148295 | /11,503,7997.50 | 20,282,7829 |
| Upper | 11,602 | 3,471,767 | 1,877,844 | 5,349,611 | 299.24 | 161.86 | 461.09 | |
| Graduate I | 1,292 | 1,245,692 | 447,660 | 1,693,352 | 964.16 | 346.49 | 1,310.64 | |
| Graduate II | 6,481 | 3,251,147 | 1,250,299 | 4,501,446 | 501.64 | 192.92 | 694.56 | |
| Grad III | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | |
| Clinical Professional | 0 | 138,143 | 100,494 | 238,637 | 0.00 | 0.00 | 0.00 | |
| SUB TOTAL INST. | 9100,4(v3 | 9100,4G.S738 | 9105,180,09 | ET T4 6.29 Tf .S7G3.92 | | 7257.50)TJET ,052 | 5,34S70,4G.S738 | |

STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 42 Psychology

| (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 \$ |
|-----|---------------------------------|--------------------------------------|---|--|--|---|--|
|-----|---------------------------------|--------------------------------------|---|--|--|---|--|

I NSTRUCTION

COST ACTI VI TI ES

| | | | | | | | |
|-----------------------|--------|-----------|-----------|------------|--------|--------|----------|
| Lower | 6,996 | 378,567 | 418,396 | 796,963 | 54.11 | 59.81 | 113.92 |
| Upper | 38,242 | 5,849,585 | 5,210,065 | 11,059,650 | 152.96 | 136.24 | 289.20 |
| Graduate I | 1,847 | 931,204 | 440,469 | 1,371,673 | 504.17 | 238.48 | 742.65 |
| Graduate II | 2,759 | 2,486,013 | 941,104 | 3,427,117 | 901.06 | 341.10 | 1,242.16 |
| 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. | 49,844 | 9,645,368 | 7,500,064 | 169,685,440 | 9,645,368 | \$46.09 | 334.15 | 03. |
|-----------------|--------|-----------|-----------|-------------|-----------|---------|--------|-----|

| | | | | | | | |
|-------------------|---|---|---|---|------|------|------|
| Academic Advising | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
|-------------------|---|---|---|---|------|------|------|

STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 44 Public Administration & Social Services Professions

| (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

STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 50 Visual and Performing Arts

| (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 \$ |
|-----------------------------------|---------------------------------|-------------------------------------|--|---|--|---|--|
| ----- | | | | | | | |
| INSTRUCTION | | | | | | | |
| ----- | | | | | | | |
| COST ACTIVITIES | | | | | | | |
| Lower | 21,830 | 3,945,377 | 2,955,549 | 6,900,926 | 180.73 | 135.39 | 316.12 |
| Upper | 31,081 | 5,592,295 | 4,962,626 | 10,554,921 | 179.93 | 159.67 | 339.59 |
| Graduate I | 1,977 | 1,683,429 | 786,604 | 2,470,033 | 851.51 | 397.88 | 1,249.38 |
| Graduate II | 39 | 59,100 | 25,659 | 84,759 | 1,515.38 | 657.92 | 2,173.31 |
| Grad III | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| Clinical Clinical Professional | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | |
| SUB TOTAL INST. | 54,927 | 11,280,201 | 8,730,438 | 20,010,639 | 205.37 | 158.95 | 364.31 |
| | | | | | | | |
| Academic Advising | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |

STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 51 Health Professions and Related Programs

| (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 \$ |
|--------------------|---------------------------------|--------------------------------------|---|--|--|---|--|
| ----- | | | | | | | |
| I NSTRUCTION | | | | | | | |
| ----- | | | | | | | |
| COST ACTI VI TI ES | | | | | | | |
| Lower | 12,536 | 3,165,462 | 1,771,997 | 4,937,459 | 252.51 | 141.35 | 393.86 |
| Upper | 13,114 | 4,397,380 | 2,068,920 | 6,466,300 | 335.32 | 157.76 | 493.08 |
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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

STATE UNIVERSITY SYSTEM
20172018 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 | 1,663,416 | 1,663,416 | 713,362 | 2,376,778 |
| Upper | 9,536,585 | 9,536,585 | 7,635,324 | |

STATE UNIVERSITY SYSTEM
20172018 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 | 695,066 | 695,066 | 115,872 | 810,938 |
| Upper | 695,084 | 695,084 | 115,872 | 810,956 |
| Graduate I | 695,082 | 695,082 | 115,872 | 810,954 |
| Graduate II | 695,082 | 695,082 | 115,872 | 810,954 |
| Grad III | 695,082 | 695,082 | 115,798 | 810,880 |
| Clinical Professional | 695,082 | 695,082 | 115,798 | 810,880 |
| SUB TOTAL INST. | 4,170,478 | 4,170,478 | 695,084 | 4,865,562 |
| OTHER ACADEMIC AREAS | | | | |
| Academic Advising | 695,082 | 0 | 0 | 0 |
| Academic Administration | 695,082 | 0 | 0 | 0 |
| Public Service | 695,082 | 695,082 | 0 | 695,082 |
| Research | 695,082 | 695,082 | 0 | 695,082 |
| TOTAL I&R EXPEND | 6,950,806 | 5,560,642 | 695,084 | 6,255,726 |
| ENROLLMENT-RELATED ACTIVITIES | | | | |
| Library Resources | 1,606,214 | 0 | 0 | 0 |
| Library Staffing | 1,377,534 | 0 | 0 | 0 |
| University Support | 6,959,053 | 0 | 0 | 0 |
| Financial Aid | 0 | 0 | 0 | 0 |
| Student Services, Other | 674,212 | 0 | 0 | 0 |
| OTHER FORMULA ACTIVITIES | | | | |
| Plant Operations & Maintenance | 863,546 | 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 | 18,431,365 | 5,560,642 | 695,084 | 6,255,726 |

STATE UNIVERSITY SYSTEM
20172018 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 | 234,715 | 234,715 | 142,202 | 376,917 |
| Upper | 2,469 | 2,469 | 7,833 | 10,302 |
| Graduate I | 4,371,177 | 4,371,177 | 1,565,656 | 5,936,833 |
| Graduate II | 7,345,836 | 7,345,836 | 1,763,547 | 9,109,383 |
| Grad III | 15,063,341 | 15,063,341 | 9,710,955 | 24,774,296 |
| Clinical Professional | 11,428,706 | 11,428,706 | 2,068,332 | 13,497,038 |
| SUB TOTAL INST. | 38,446,243 | 38,446,243 | 15,258,525 | 53,704,768 |
| OTHER ACADEMIC AREAS | | | | |
| Academic Advising | 2,733,489 | 0 | 0 | 0 |
| Academic Administration | 11,146,596 | 0 | 0 | 0 |
| Public Service (Public Serv, 762,329) | 9,348,919 | 55,000 | 14,819,106 | 12,193,405 |
| Research | 17,556,738 | 17,556,738 | 5,654,698 | 23,211,436 |
| TOTAL I&R EXPEND | 79,227,365 | 65,347,280 | 23,762,329 | 89,109,609 |

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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

| (A) | (B) TOTAL EXPENDITURES | (C) DIRECT | (D) INDIRECT | (E) TOTAL FULL |
|-----|---------------------------|---------------|-----------------|-------------------|
|-----|---------------------------|---------------|-----------------|-------------------|

STATE UNIVERSITY SYSTEM
20172018 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 | 506,442 | 506,442 | 269,405 | 775,847 |
| Graduate II | 4,084,926 | 4,084,926 | 2,116,993 | 6,201,919 |
| Grad III | 0 | 0 | 0 | 0 |
| Clinical Professional | 601,815 | 601,815 | 119,534 | 721,349 |
| SUB TOTAL INST. | 5,193,183 | 5,193,183 | 2,505,932 | 7,699,115 |
| OTHER ACADEMIC AREAS | | | | |
| Academic Advising | 449,404 | 0 | 0 | 0 |
| Academic Administration | 1,965,812 | 0 | 0 | 0 |
| Public Service | 2,522,973 | 2,522,973 | 1,002,381 | 3,525,354 |
| Research | 2,751,011 | 2,751,011 | 1,127,365 | 3,878,376 |
| TOTAL I&R EXPEND | 12,882,383 | 10,467,167 | 4,635,678 | 15,102,845 |
| 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 | 323,771 | 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 | 13,206,154 | 10,467,167 | 4,635,678 | 15,102,845 |

STATE UNIVERSITY SYSTEM
20172018 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 | 315,342 | 315,342 | 197,573 | 512,915 |
| Upper | 3,420,988 | 3,420,988 | 3,886,738 | 7,307,726 |
| Graduate I | 3,441,053 | 3,441,053 | 1,502,431 | 4,943,484 |
| Graduate II | 957,976 | 957,976 | 382,550 | 1,340,526 |
| Grad III | 0 | 0 | 0 | 0 |
| Clinical Professional | 75,158 | 75,158 | 29,521 | 104,679 |
| SUB TOTAL INST. | 8,210,517 | 8,210,517 | 5,998,813 | 14,209,330 |
| OTHER ACADEMIC AREAS | | | | |
| Academic Advising | 1,181,634 | 0 | 0 | 0 |
| Academic Administration | 3,652,806 | 0 | 0 | 0 |
| Public Service | 669,383 | 669,383 | 256,495 | 925,878 |
| Research | 3,162,558 | 3,162,558 | 1,582,356 | 4,744,914 |
| TOTAL I&R EXPEND | 16,876,898 | 12,042,458 | 7,837,664 | 19,880,122 |
| 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 | 313,864 | 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 | 17,190,762 | 12,042,458 | 7,837,664 | 19,880,122 |

STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college
 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 \$ |
|-----|---------------------------------|-------------------------------------|---------------------------------------|---|--|--|--|
|-----|---------------------------------|-------------------------------------|---------------------------------------|---|--|--|--|

INSTRUCTION

COST ACTIVITIES

| | | | | | | | | |
|-------|---|---|---|---|------|------|------|-----|
| Lower | 0 | 0 | 0 | 0 | ---- | ---- | ---- | --- |
|-------|---|---|---|---|------|------|------|-----|

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college

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

oup Studies

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college
DIS CODE: 25 Library & Archival 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 NSTRUCT I ON | | | | | | | |
| ----- | | | | | | | |
| COST ACTI VI TI ES | | | | | | | |
| Lower | 0 | 1 | 1 | 2 | 0.00 | 0.00 | 0.00 |
| Upper | 0 | 3 | 1 | 4 | 0.00 | 0.00 | 0.00 |
| Graduate I | 0 | 3 | 1 | 4 | 0.00 | 0.00 | 0.00 |
| Graduate II | 0 | 3 | 1 | 4 | 0.00 | 0.00 | 0.00 |
| Grad III | 0 | 3 | 0 | 3 | 0.00 | 0.00 | 0.00 |
| Clinical Professional | 0 | 3 | 0 | 3 | 0.00 | 0.00 | 0.00 |
| | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| SUB TOTAL INST. | 0 | 16 | 4 | 20 | 0.00 | 0.00 | 0.00 |

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)
DIS CODE: 42 Psychology

| (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 NSTRUCT I ON | | | | | | | |
| ----- | | | | | | | |
| COST ACTI VI TI ES | | | | | | | |
| Lower | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| Upper | 213 | 2,469 | 7,833 | 10,302 | 11.59 | 36.77 | 48.37 |
| Graduate I | 105 | -2,544 | 14,023 | 11,479 | -24.23 | 133.55 | 109.32 |
| Graduate II | 3 | 75 | 342 | 417 | 25.09 | 114.00 | 139.09 |
| 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. | 321 | -0 | 22,198 | 22,198 | 0.00 | 69.15 | 69.15 |
| 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 |

STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 03 Pharmacy (Medical & Health)
 DIS CODE: 51 Health Professions and Related Programs

| (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 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| Graduate I | 547 | 506,442 | 269,405 | 775,847 | 925.85 | 492.51 | 1,418.37 |
| Graduate II | 873 | 4,084,926 | 2,116,993 | 6,201,919 | 4,679.18 | 2,424.96 | 7,104.15 |
| Grad III | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| Clinical Professional | tyR04 0d (Academ | 601A05Br9etriU | 119,5340.0,X(Aca | 721,349 | 0.00 | 0.00 | 0.00 |
| | | | | | | | 8 |
| SUB TOTAL INST. | 1,420 | 5,193,183 | 2,505,932 | 7,699,115 | 3,657.17 | 1,764.74 | 5,421.91 |
| Academic Advising | | 0 | 0.00 | 0.00 | 0.00 | | |

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 07 Public Health (Medical)

