

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 09 Mass Communications

(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	4,005	549,770	325,142	874,912	137.27	81.18	218.46

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 187f 278.4 Emputer and Information Sciences Support Srvs

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 44 Public Administration & Social Services Professions

(A)	(B)	(C)	(D)	(E) (C+D)	(C/B) DI RECT	(D/B) I NDI RECT	(E/B) TOTAL
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STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

STATE UNIVERSITY SYSTEM
20162017 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	49,213,245	49,213,245	43,564,006	92,777,251
Upper	98,794,675	98,794,675	75,542,210	174,336,885
Graduate I	46,432,568	46,432,568	20,681,550	67,114,118
Graduate II	24,395,723	24,395,723	9,059,672	33,455,395
Grad III	0	0	0	0
Clinical Professional	196,517	196,517	59,096	255,613
SUB TOTAL INST.	219,032,728	219,032,728	148,906,534	367,939,262
OTHER ACADEMIC AREAS				
Academic Advising	3,341,754	0	0	0
Academic Administration	31,267,704	0	0	0
Public Service	15,014,572	15,014,572	5,548,224	20,562,796
Research	71,684,993	71,684,993	29,288,825	100,973,818
TOTAL I&R EXPEND	340,341,751	305,732,293	183,743,583	489,475,876
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	6,162,742	0	0	0
Library Staffing	12,229,115	0	0	0
University Support	44,407,540	0	0	0
Financial Aid	10,665,380	0	0	0
Student Services, Other	29,155,542	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	51,556,201	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	3,763,817	3,763,817	1,828,078	5,591,895
Radio & TV	955,898	955,898	545,190	1,501,088
Museums & Galleries	772,942	772,942	402,982	1,175,924
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	1,701,138	1,701,138	2,266,141	3,967,279
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	501,712,067	312,926,088	188,785,974	501,712,062

STATE UNIVERSITY SYSTEM
20162017 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	11,765	893,749	421,482	1,315,231	75.97	35.83	111.79
Upper	64,936	9,877,920	6,788,463	16,666,383	152.12	104.54	256.66
Graduate I	35,082	10,754,813	3,994,990	14,749,803	306.56	113.88	420.44
Graduate II	13,792	13,230,198	4,156,270	17,386,468	959.27	301.35	1,260.62
Grad III	29,526	13,662,206	7,983,189	21,645,395	462.72	270.38	733.10
Clinical Professional	0	10,469,594	1,990,955	12,460,549	0.00	0.00	0.00
SUB TOTAL INST.	155,101	58,888,480	25,335,349	84,223,829	379.68	163.35	543.03

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	10,991,812	3,230,982	14,222,794	0.00	0.00	0.00
Research	0	22,259,344	7,373,264	29,632,608	0.00	0.00	0.00

TOTAL BE

155,101	92,139,636	35,939,595	128,079,231	594.06	231.72	825.78
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STATE UNIVERSITY SYSTEM
20162017 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) TOTAL EXPENDITURES PER ACTIVITIES	(D) DIRECT EXPENDITURES	(E) INDIRECT EXPENDITURES	TOTAL FULL EXPENDITURES
INSTRUCTION					
Lower	166,821	166,821	27,810	194,631	
Upper	166,825	166,825	27,810	194,635	
Graduate I	166,825	166,825	27,810	194,635	
Graduate II	166,825	166,825	27,810	194,635	
Grad III	166,825	166,825	27,793	194,618	
Clinical Professional	166,825	166,825	27,793	194,618	
SUB TOTAL INST.	1,000,946	1,000,946	166,826	1,167,772	
OTHER ACADEMIC AREAS					
Academic Advising	166,825	0	0	0	
Academic Administration	166,825	0	0	0	
Public Service	166,825	166,825	0	166,825	
Research	166,825	166,825	0	166,825	
TOTAL I&R EXPEND	1,668,246	1,334,596	166,826	1,501,422	
ENROLLMENT-RELATED ACTIVITIES					
Library Resources	1,405,226	0	0	0	
Library Staffing	1,447,210	0	0	0	
University Support	6,476,736	0	0	0	
Financial Aid	0	0	0	0	
Student Services, Other	588,774	0	0	0	
OTHER FORMULA ACTIVITIES					
Plant Operations & Maintenance	339,545	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 & Moffit	0	0	0	0	
Jacksonville	0	0	0	0	
Phosphate Research - FPU	0	0	0	0	
TOTAL EXPENDITURES	11,925,737	1,334,596	166,826	1,501,422	

STATE UNIVERSITY SYSTEM
20162017 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) TOTAL EXPENDITURES PER ACTIVITIES	(D) DIRECT EXPENDITURES	(E) INDIRECT EXPENDITURES	TOTAL FULL EXPENDITURES
INSTRUCTION					
Lower	111,616	111,616	89,766	201,382	
Upper	5,992	5,992	3,942	9,934	
Graduate I	3,545,943	3,545,943	1,200,285	4,746,228	
Graduate II	6,595,177	6,595,177	1,408,541	8,003,718	
Grad III	13,495,381	13,495,381	7,955,396	21,450,777	
Clinical Professional	9,241,651	9,241,651	1,631,178	10,872,829	
SUB TOTAL INST.	32,995,760	32,995,760	12,289,108	45,284,868	
OTHER ACADEMIC AREAS					
Academic Advising	1,962,022	0	0	0	
Academic Administration	9,146,873	0	0	0	
Public Service	7,742,973	7,742,973	2,211,612	9,954,585	
Research	14,890,932	14,890,932	4,663,875	19,554,807	
TOTAL I&R EXPEND	66,738,559	55,629,665	19,164,595	74,794,260	
ENROLLMENT-RELATED ACTIVITIES					
Library Resources	0	0	0	0	
Library Staffing	0	0	0	0	
University Support	135,300	0	0	0	
Financial Aid	0	0	0	0	
Student Services, Other	0	0	0	0	
OTHER FORMULA ACTIVITIES					
Plant Operations & Maintenance	4,279,765	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 & Moffit	0	0	0	0	
Jacksonville	0	0	0	0	
Phosphate Research - FPU	0	0	0	0	
TOTAL EXPENDITURES	71,153,624	55,629,665	19,164,595	74,794,260	

STATE UNIVERSITY SYSTEM
20162017 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) TOTAL EXPENDITURES PER ACTIVITIES	(D) DIRECT EXPENDITURES	(E) INDIRECT EXPENDITURES	TOTAL FULL EXPENDITURES
INSTRUCTION					
Lower	296,347	296,347	143,775	440,122	
Upper	6,458,837	6,458,837	3,568,324	10,027,161	
Graduate I	2,771,455	2,771,455	1,303,901	4,075,356	
Graduate II	1,320,473	1,320,473	520,729	1,841,202	
Grad III	0	0	0	0	
Clinical Professional	500,996	500,996	240,226	741,222	
SUB TOTAL INST.	11,348,106	11,348,106	5,776,955	17,125,061	

STATE UNIVERSITY SYSTEM
 20162017 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) TOTAL EXPENDITURES PER ACTIVITIES	(D) DIRECT EXPENDITURES	(E) INDIRECT EXPENDITURES	TOTAL FULL EXPENDITURES
INSTRUCTION					
Lower	0	0	0	0	
Upper	0	0	0	0	
Graduate I	326,769	326,769	134,831		461,600
Graduate II	4,005,760	4,005,760	1,849,977		5,855,737
Grad III	0	0	0	0	
Clinical Professional	554,929	554,929	89,501		644,430
SUB TOTAL INST.	4,887,458	4,887,458	2,074,309	2,074,309	6,961,767
OTHER ACADEMIC AREAS					
Academic Advising	451,718		0	0	0
Academic Administration	1,888,264		0	0	0
Public Service	2,137,645	2,137,645	694,130		2,831,775
Research	2,558,545	2,558,545	871,484		3,430,029
TOTAL I&R EXPEND	11,923,631	9,583,649	3,639,923	3,639,923	13,223,572
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	326,000	0	0	326,000
OTHER FORMULA	9,583,649	9,583,649	3,639,923	3,639,923	13,223,572

STATE UNIVERSITY SYSTEM
20162017 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) TOTAL EXPENDITURES PER ACTIVITIES	(D) DIRECT EXPENDITURES	(E) INDIRECT EXPENDITURES	TOTAL FULL EXPENDITURES
INSTRUCTION					
Lower	318,964	318,964	160,131	479,095	
Upper	3,246,267	3,246,267	3,188,387	6,434,654	
Graduate I	3,943,821	3,943,821	1,328,163	5,271,984	
Graduate II	1,141,963	1,141,963	349,213	1,491,176	
Grad III	0	0	0	0	
Clinical Professional	5,194	5,194	2,257	7,451	
SUB TOTAL INST.	8,656,209	8,656,209	5,028,151	13,684,360	
OTHER ACADEMIC AREAS					
Academic Advising	1,036,052	0	0	0	
Academic Administration	3,699,586	0	0	0	
Public Service	637,808	637,808	199,459	837,267	
Research	3,753,064	3,753,064	1,473,929	5,226,993	
TOTAL I&R EXPEND	17,782,720	13,047,081	6,701,539	19,748,620	
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	16,513	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 & Moffit	0	0	0	0	
Jacksonville	0	0	0	0	
Phosphate Research - FPU	0	0	0	0	
TOTAL EXPENDITURES	17,799,233	13,047,081	6,701,539	19,748,620	

STATE UNIVERSITY SYSTEM
 20162017 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	EXPEND. PER	EXPEND. PER	EXPEND. PER
FUNDABLE	DIRECT	INDIRECT	(C+D)	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
\$	\$	\$	\$	\$	\$	\$	\$				

INSTRUCTION

COST ACTIVITIES

Lower	0	166,821	27,810	194,631	0.00	0.00	0.00				
Upper	0	166,825	27,810	194,635	0.00	0.00	0.00				
Graduate I	0	166,825	27,810	194,635	0.00	0.00	0.00				
Graduate II	0	166,825	27,810	194,635	0.00	0.00	0.00				

STATE UNIVERSITY SYSTEM
 20162017 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	57	0	1,918	1,918	0.00	33.65	33.65	
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. 57 0 1,918 1,918 0.00 33.65 33.65

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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57	0	1,918	1,918	0.00	33.65	33.65	
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STATE UNIVERSITY SYSTEM
 20162017 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

(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	1,027	424	47,633	48,057	0.41	46.38	46.79	
Graduate II	21	-424	2,251	1,827	-20.17	107.19	87.02	
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. 1,048 0 49,884 49,884 0.00 47.60 47.60

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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1,048 0 49,884 49,884 0.00 47.60 47.60

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STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G
USF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)
DIS CODE: 34 Florida Mental Health Institute (FMHI)

(E) (C/B) (D/B) (E/B)

STATE UNIVERSITY SYSTEM
 20162017 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)	(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	16	0	6,861	6,861	0.00	428.81	428.81	
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. 16 0 6,861 6,861 0.00 428.81 428.81

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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16	0	6,861	6,861	0.00	428.81	428.81	
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STATE UNIVERSITY SYSTEM
 20162017 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	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
\$	\$	\$	\$	\$	\$	\$	\$				

INSTRUCTION

COST ACTIVITIES

Lower	1,655	111,641	89,184	200,825	67.46	53.89	121.34				
Upper	54	5,987	3,378	9,365	110.87	62.56	173.43				
Graduate I	12,137	3,545,514	1,143,309	4,688,823	292.12	94.20	386.32				
Graduate II	7,536	6,595,596	1,405,726	8,001,322	875.21	186.53	1,061.75				
Grad III	29,526	13,495,376	7,954,832	21,450,208	457.07	269.42	726.49				
Clinical Professional	0	9,241,646	1,630,614	10,872,260	0.00	0.00	0.00				
SUB TOTAL INST.	50,908	32,995,760	12,227,043	45,222,803	648.14	240.18	888.32				

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	7,742,973	2,211,612	9,954,585	0.00	0.00	0.00				
Research	0	14,890,932	4,663,875	19,554,807	0.00	0.00	0.00				

TOTAL DIS

50,908 55,629,665 19,102,530 74,732,195 1,092.75 375.24 1,467.99

STATE UNIVERSITY SYSTEM
20162017 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	7,677	296,347	143,775	440,122	38.60	18.73	57.33
Upper	23,309	6,458,837	3,568,324	10,027,161	277.10	153.09	430.18
Graduate I	10,781	2,771,455	1,303,901	4,075,356	257.07	120.94	378.01
Graduate II	3,039	1,320,473	520,729	1,841,202	434.51	171.35	605.86
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	500,996	240,226	741,222	0.00	0.00	0.00
SUB TOTAL INST.	44,806	11,348,106	5,776,955	17,125,061	253.27	128.93	382.20

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	306,562	125,781	432,343	0.00	0.00	0.00
Research	0	889,977	363,976	1,253,953	0.00	0.00	0.00

TOTAL DIS

44,806	12,544,645	6,266,712	18,811,357	279.98	139.86	419.84
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STATE UNIVERSITY SYSTEM
 20162017 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)	(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 HR	STU CRED HR	STU CRED HR
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	166	326,769	134,831	461,600	1,968.49	812.23	2,780.72			
Graduate II	921	4,005,760	1,849,977	5,855,737	4,349.36	2,008.66	6,358.02			
Grad III	0	0	0	0	0.00	0.00	0.00			
Clinical Professional	0	554,929	89,501	644,430	0.00	0.00	0.00			
SUB TOTAL INST.	1,087	4,887,458	2,074,309	6,961,767	4,496.28	1,908.29	6,404.57			

Academic Advising	0	0	0	0	0.00	0.00	0.00			
Academic Administration	0	2,137,645	694,130	2,831,775	0.00	0.00	0.00			
Public Service	0	2,558,545	871,484	3,430,029	0.00	0.00	0.00			
Research	0									

TOTAL DIS

1,087 9,583,649 3,639,923 13,223,572 8,816.60 3,348.60 12,165.20

STATE UNIVERSITY SYSTEM
 20162017 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	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$					

INSTRUCTION

STATE UNIVERSITY SYSTEM
 20162017 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	EXPEND. PER	EXPEND. PER	EXPEND. PER
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$					

INSTRUCTION

COST ACTIVITIES

STATE UNIVERSITY SYSTEM
 20162017 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	429	0	12,525	12,525	0.00	29.20	29.20	
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. 429 0 12,525 12,525 0.00 29.20 29.20

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

429	0	12,525	12,525	0.00	29.20	29.20	
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STATE UNIVERSITY SYSTEM
 20162017 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	EXPEND. PER	EXPEND. PER	EXPEND. PER
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	2,433	318,964	160,131	479,095	131.10	65.82	196.92				
Upper	41,144	3,246,267	3,175,862	6,422,129	78.90	77.19	156.09				
Graduate I	10,865	3,943,821	1,325,308	5,269,129	362.98	121.98	484.96				
Graduate II	2,275	1,141,963	349,213	1,491,176	501.96	153.50	655.46				
Grad III	0	0	0	0.00	0.00	0.00					
Clinical Professional	0	5,194	2,257	7,451	0.00	0.00	0.00				
SUB TOTAL INST.	56,717	8,656,209	5,012,771	13,668,980	152.62	88.38	241.00				

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	637,808	199,459	837,267	0.00	0.00	0.00				
Research	0	3,753,064	1,473,929	5,226,993	0.00	0.00	0.00				

TOTAL DIS

56,717 13,047,081 6,686,159 19,733,240 230.04 117.89 347.92