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 ET BT /TT4 6.29 Tf 3.29 T BT /TT4 6.293CTd (G		

STATE UNIVERSITY SYSTEM
20172018 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) 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	0	0	0	0	0.00	0.00	0.00
Upper	78	24,894	11,202	36,096	319.15	143.62	462.77
Graduate I	18	116,582	39,123	155,705	6,476.78	2,173.50	8,650.28
Graduate II	27	25,979	9,431	35,410	962.18	349.30	1,311.48
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	168,395	209,108	377,503	0.00	0.00	0.00
SUB TOTAL INST.	123	335,849	268,864	604,713	2,730.48	2,185.89	4,916.37
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	61,063	27,826	88,889	0.00	0.00	0.00
Research	0	307,679	154,227	461,906	0.00	0.00	0.00
TOTAL DIS	123	704,591	450,917	1,155,508	5,728.38	3,665.99	9,394.38

STATE UNIVERSITY SYSTEM
20172018 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) 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	2,521	393,891	314,657	708,548	156.24	124.81	281.06
Upper	63	39,243	17,948	57,191	622.90	284.89	907.79
Graduate I	4,488	2,248,328	1,155,597	3,403,925	500.96	257.49	758.45
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.	7,072	2,681,462	1,488,202	4,169,664	379.17	210.44	589.60
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	80,569	29,292	109,861	0.00	0.00	0.00
Research	0	103,305	36,882	140,187	0.00	0.00	0.00
TOTAL DIS	7,072	2,865,336	1,554,376	4,419,712	405.17	219.79	624.96

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: 13 Education

(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	9,455	1,240,406	1,176,135	2,416,541	131.19	124.39	255.58
Upper	41,071	7,492,855	7,909,234	15,402,089	182.44	192.57	375.01
Graduate I	14,227	5,922,968	3,269,699	9,192,667	416.32	229.82	646.14
Graduate II	9,273	4,488,272	2,178,345	6,666,617	484.02	234.91	718.93
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	30,587	13,254	43,841	0.00	0.00	0.00
SUB TOTAL INST.	74,026	19,175,089	14,546,667	33,721,756	259.03	196.51	455.54
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	1,881,312	850,130	2,731,442	0.00	0.00	0.00
Research	0	3,433,995	1,535,068	4,969,063	0.00	0.00	0.00
TOTAL DIS	74,026	24,490,396	16,931,865	41,422,261	330.84	228.73	559.56

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) 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	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

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 16 Foreign Languages

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	23,620	4,118,503	3,958,199	8,076,702	174.37	167.58	341.94
Upper	9,491	1,638,005	1,148,263	2,786,268	172.59	120.98	293.57
Graduate I	890	547,809	254,881	802,690	615.52	286.38	901.90
Graduate II	141	80,488	35,147	115,635	570.84	249.27	820.11
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.	34,142	6,384,806	5,396,490	11,781,296	187.01	158.06	345.07
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	246,319	105,913	352,232	0.00	0.00	0.00
Research	0	1,543,678	676,617	2,220,295	0.00	0.00	0.00
TOTAL DIS	34,142	8,174,803	6,179,020	14,353,823	239.44	180.98	420.42

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 23 Letters

(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	33,570	5,425,470	4,893,795	10,319,265	161.62	145.78	307.40
Upper	44,770	8,093,388	7,298,680	15,392,068	180.78	163.03	343.80
Graduate I	1,394	802,616	353,495	1,156,111	575.76	253.58	829.35
Graduate II	1,342	507,272	243,780	751,052	378.00	181.65	559.65
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.	81,076	14,828,745	12,789,750	27,618,495	182.90	157.75	340.65
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	297,200	132,315	429,515	0.00	0.00	0.00
Research	0	2,961,443	1,266,286	4,227,729	0.00	0.00	0.00
TOTAL DIS	81,076	18,087,389	14,188,351	32,275,740	223.09	175.00	398.09

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: 25 Library & Archival Sciences

(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	690	169,207	96,475	265,682	245.23	139.82	385.05
Upper	4,101	1,208,512	599,856	1,808,368	294.69	146.27	440.96
Graduate I	6,449	2,032,272	1,258,406	3,290,678	315.13	195.13	510.26
Graduate II	18	5,477	2,683	8,160	304.26	149.06	453.32
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.	11,258	3,415,468	1,957,420	5,372,888	303.38	173.87	477.25
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	171,377	59,696	231,073	0.00	0.00	0.00
Research	0	844,870	290,720	1,135,590	0.00	0.00	0.00
TOTAL DIS	11,258	4,431,715	2,307,836	6,739,551	393.65	205.00	598.65

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 26 Life Sciences

(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	26,642	4,285,835	2,580,252	6,866,087	160.87	96.85	257.72
Upper	37,522	7,283,728	5,498,027	12,781,755	194.12	146.53	340.65
Graduate I	1,277	1,261,106	401,727	1,662,833	987.55	314.59	1,302.14
Graduate II	2,298	1,575,422	515,635	2,091,057	685.56	224.38	909.95
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	456,687	200,006	656,693	0.00	0.00	0.00
SUB TOTAL INST.	67,739	14,862,778	9,195,647	24,058,425	219.41	135.75	355.16
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	753,983	250,195	1,004,178	0.00	0.00	0.00
Research	0	4,906,533	2,004,187	6,910,720	0.00	0.00	0.00
TOTAL DIS	67,739	20,523,294	11,450,029	31,973,323	302.98	169.03	472.01

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 27 Mathematics

(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	58,678	7,975,321	6,384,012	14,359,333	135.92	108.80	244.71
Upper	3,601	1,636,441	690,466	2,326,907	454.44	191.74	646.18
Graduate I	1,013	768,740	269,596	1,038,336	758.87	266.14	1,025.01
Graduate II	1,010	825,881	280,421	1,106,302	817.70	277.64	1,095.35
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.	64,302	11,206,383	7,624,495	18,830,878	174.28	118.57	292.85
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	750,628	253,229	1,003,857	0.00	0.00	0.00
Research	0	2,953,658	1,007,879	3,961,537	0.00	0.00	0.00
TOTAL DIS	64,302	14,910,669	8,885,603	23,796,272	231.88	138.19	370.07

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 34 Florida Mental Health Institute (FMHI)

(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	0	1,645	3,320	4,965	0.00	0.00	0.00
Upper	0	1,676	2	1,678	0.00	0.00	0.00
Graduate I	0	1,676	2	1,678	0.00	0.00	0.00
Graduate II	0	1,676	2	1,678	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.	0	6,673	3,326	9,999	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	763,883	235,459	999,342	0.00	0.00	0.00
Research	0	3,219,654	993,339	4,212,993	0.00	0.00	0.00
TOTAL DIS	0	3,990,210	1,232,124	5,222,334	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: 38 Philosophy and Religious Studies, General

(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	13,266	1,046,812	1,267,297	2,314,109	78.91	95.53	174.44
Upper	10,268	1,461,602	1,978,407	3,440,009	142.35	192.68	335.02
Graduate I	288	191,378	101,622	293,000	664.51	352.85	1,017.36
Graduate II	812	286,474	163,742	450,216	352.80	201.65	554.45
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.	24,634	2,986,267	3,511,068	6,497,335	121.23	142.53	263.75
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	288,383	134,802	423,185	0.00	0.00	0.00
Research	0	1,323,840	797,378	2,121,218	0.00	0.00	0.00
TOTAL DIS	24,634	4,598,489	4,443,248	9,041,737	186.67	180.37	367.04

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) 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	78,767	8,778,990	11,503,799	20,282,7829	/11,503,799	20,282,7829	/11,503,799	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) 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	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**	7,010,034	16,655,402	9,645,368	140.69	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: 43 Homeland Security, Law Enforcement, Firefighting and Related Protective Services

(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	0	0	0	0	0.00	0.00	0.00
Upper	817	41,295	872,880	914,175	50.54	1,068.40	1,118.94
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	7	5,344	92,478	97,822	763.38	13,211.14	13,974.52
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.	824	46,638	965,358	1,011,996	56.60	1,171.55	1,228.15
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
Research	0	66,127	54,509	120,636	0.00	0.00	0.00
TOTAL DIS	824	112,765	1,019,867	1,132,632	136.85	1,237.70	1,374.55

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) 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							

STATE UNIVERSITY SYSTEM
20172018 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) 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	49,060	4,744,199	4,351,272	9,095,471	96.70	88.69	185.39
Upper	63,050	11,434,325	10,235,998	21,670,323	181.35	162.35	343.70
Graduate I	5,439	3,042,370	1,410,680	4,453,050	559.36	259.36	818.73
Graduate II	3,679	2,077,392	898,172	2,975,564	564.66	244.13	808.80
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	154	0	154	0.00	0.00	0.00
SUB TOTAL INST.	121,228	21,298,440	16,896,122	38,194,562	175.69	139.37	315.06
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	1,501,132	628,034	2,129,166	0.00	0.00	0.00
Research	0	6,829,484	2,806,960	9,636,444	0.00	0.00	0.00
TOTAL DIS	121,228	29,629,057	20,331,116	49,960,173	244.41	167.71	412.12

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) 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	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 Professional	0	0	0	0	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) 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	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
GrU0aEND. PER							

STATE UNIVERSITY SYSTEM
20172018 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) 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	18,200	1,788,711	1,322,039	3,110,750	98.28	72.64	170.92
Upper	102,821	18,831,220	12,465,394	31,296,614	183.15	121.23	304.38
Graduate I	28,438	9,478,674	3,656,682	13,135,356	333.31	128.58	461.89
Graduate II	886	1,277,127	375,149	1,652,276	1,441.45	423.42	1,864.87
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.	150,345	31,375,731	17,819,264	49,194,995	208.69	118.52	327.21
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	2,939,353	868,002	3,807,355	0.00	0.00	0.00
Research	0	10,010,954	2,947,783	12,958,737	0.00	0.00	0.00
TOTAL DIS	150,345	44,326,037	21,635,049	65,961,086	294.83	143.90	438.73

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 54 History

(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	3,564	693,150	535,590	1,228,740	194.49	150.28	344.76
Upper	8,957	2,263,049	1,949,731	4,212,780	252.66	217.68	470.33
Graduate I	475	419,913	185,501	605,414	884.03	390.53	1,274.55
Graduate II	451	559,085	239,088	798,173	1,239.66	530.13	1,769.78
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.	13,447	3,935,196	2,909,910	6,845,106	292.64	216.40	509.04
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	199,670	81,935	281,605	0.00	0.00	0.00
Research	0	1,672,135	734,225	2,406,360	0.00	0.00	0.00
TOTAL DIS	13,447	5,807,001	3,726,070	9,533,071	431.84	277.09	708.94

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 & Moffit	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	9,348,290	0	2,849,106	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

Public Serv,762,329 89,109,609 55 TOTAL EXPENDLibrary Sp 4 jET BT 7T4 (
TOTAL I&R EXPEND64 u89.- 23,762,329 89,109,609

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 & Moffit	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 & Moffit	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) 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	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: 04 Architecture & Environmental Design

(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	0	-0	0	-0	0.00	0.00	0.00
Upper	0	2	0	2	0.00	0.00	0.00
Graduate I	0	2	0	2	0.00	0.00	0.00
Graduate II	0	2	0	2	0.00	0.00	0.00
Grad III	0	2	0	2	0.00	0.00	0.00
Clinical Professional	0	2	0	2	0.00	0.00	0.00
SUB TOTAL INST.	0	10	0	10	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	2	0	2	0.00	0.00	0.00
Research	0	2	0	2	0.00	0.00	0.00
TOTAL DIS	0	14	0	14	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: 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

COLLEGE SUB: Not coded by college
DIS CODE: 09 Mass Communications

(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	0	3	1	4	0.00	0.00	0.00
Upper	0	5	1	6	0.00	0.00	0.00
Graduate I	0	5	1	6	0.00	0.00	0.00
Graduate II	0	5	1	6	0.00	0.00	0.00
Grad III	0	5	1	6	0.00	0.00	0.00
Clinical Professional	0	5	1	6	0.00	0.00	0.00
SUB TOTAL INST.	0	28	6	34	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	5	0	5	0.00	0.00	0.00
Research	0	5	0	5	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: Not coded by college
DIS CODE: 11 Computer and Information Sciences & Support Srvs

(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	0	7	1	8	0.00	0.00	0.00
Upper	0	4	1	5	0.00	0.00	0.00
Graduate I	0	4	1	5	0.00	0.00	0.00
Graduate II	0	4	1	5	0.00	0.00	0.00
Grad III	0	4	1	5	0.00	0.00	0.00
Clinical Professional	0	4	1	5	0.00	0.00	0.00
SUB TOTAL INST.	0	27	6	33	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	4	0	4	0.00	0.00	0.00
Research	0	4	0	4	0.00	0.00	0.00
TOTAL DIS	0	35	6	41	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: Not coded by college
DIS CODE: 13 Education

(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	0	16	3	19	0.00	0.00	0.00
Upper	0	19	3	22	0.00	0.00	0.00
Graduate I	0	19	3	22	0.00	0.00	0.00
Graduate II	0	19	3	22	0.00	0.00	0.00
Grad III	0	19	3	22	0.00	0.00	0.00
Clinical Professional	0	19	3	22	0.00	0.00	0.00
SUB TOTAL INST.	0	111	18	129	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	19	0	19	0.00	0.00	0.00
Research	0	19	0	19	0.00	0.00	0.00
TOTAL DIS	0	149	18	167	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: Not coded by college
DIS CODE: 14 Engineering

(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	0	26	4	30	0.00	0.00	0.00
Upper	0	24	4	28	0.00	0.00	0.00
Graduate I	0	24	4	28	0.00	0.00	0.00
Graduate II	0	24	4	28	0.00	0.00	0.00
Grad III	0	24	4	28	0.00	0.00	0.00
Clinical Professional	0	24	4	28	0.00	0.00	0.00
SUB TOTAL INST.	0	146	24	170	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	24	0	24	0.00	0.00	0.00
Research	0	24	0	24	0.00	0.00	0.00
TOTAL DIS	0	194	24	218	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

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: 23 Letters

(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	0	25	3	28	0.00	0.00	0.00
Upper	0	20	3	23	0.00	0.00	0.00
Graduate I	0	20	3	23	0.00	0.00	0.00
Graduate II	0	20	3	23	0.00	0.00	0.00
Grad III	0	20	3	23	0.00	0.00	0.00
Clinical Professional	0	20	3	23	0.00	0.00	0.00
SUB TOTAL INST.	0	125	18	143	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	20	0	20	0.00	0.00	0.00
Research	0	20	0	20	0.00	0.00	0.00
TOTAL DIS	0	165	18	183	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: Not coded by college
DIS CODE: 24 Liberal/General Studies

(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	0	4	1	5	0.00	0.00	0.00
Upper	0	6	1	7	0.00	0.00	0.00
Graduate I	0	6	1	7	0.00	0.00	0.00
Graduate II	0	6	1	7	0.00	0.00	0.00
Grad III	0	6	1	7	0.00	0.00	0.00
Clinical Professional	0	6	1	7	0.00	0.00	0.00
SUB TOTAL INST.	0	34	6	40	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	6	0	6	0.00	0.00	0.00
Research	0	6	0	6	0.00	0.00	0.00
TOTAL DIS	0	46	6	52	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: Not coded by college
DIS CODE: 25 Library & Archival Sciences

(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	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: Not coded by college
DIS CODE: 26 Life Sciences

(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	0	20	3	23	0.00	0.00	0.00
Upper	0	17	3	20	0.00	0.00	0.00
Graduate I	0	17	3	20	0.00	0.00	0.00
Graduate II	0	17	3	20	0.00	0.00	0.00
Grad III	0	17	3	20	0.00	0.00	0.00
Clinical Professional	0	17	3	20	0.00	0.00	0.00
SUB TOTAL INST.	0	105	18	123	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	17	0	17	0.00	0.00	0.00
Research	0	17	0	17	0.00	0.00	0.00
TOTAL DIS	0	139	18	157	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: Not coded by college
DIS CODE: 27 Mathematics

(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	0	18	3	21	0.00	0.00	0.00
Upper	0	16	3	19	0.00	0.00	0.00
Graduate I	0	16	3	19	0.00	0.00	0.00
Graduate II	0	16	3	19	0.00	0.00	0.00
Grad III	0	16	3	19	0.00	0.00	0.00
Clinical Professional	0	16	3	19	0.00	0.00	0.00
SUB TOTAL INST.	0	98	18	116	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	16	0	16	0.00	0.00	0.00
Research	0	16	0	16	0.00	0.00	0.00
TOTAL DIS	0	130	18	148	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: Not coded by college
DIS CODE: 30 Multi-/Interdisciplinary Studies, General

(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	0	3	1	4	0.00	0.00	0.00
Upper	0	4	1	5	0.00	0.00	0.00
Graduate I	0	4	1	5	0.00	0.00	0.00
Graduate II	0	4	1	5	0.00	0.00	0.00
Grad III	0	4	1	5	0.00	0.00	0.00
Clinical Professional	0	4	1	5	0.00	0.00	0.00
SUB TOTAL INST.	0	23	6	29	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	4	0	4	0.00	0.00	0.00
Research	0	4	0	4	0.00	0.00	0.00
TOTAL DIS	0	31	6	37	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: Not coded by college
DIS CODE: 38 Philosophy and Religious Studies, General

(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	0	8	1	9	0.00	0.00	0.00
Upper	0	6	1	7	0.00	0.00	0.00
Graduate I	0	6	1	7	0.00	0.00	0.00
Graduate II	0	6	1	7	0.00	0.00	0.00
Grad III	0	6	1	7	0.00	0.00	0.00
Clinical Professional	0	6	1	7	0.00	0.00	0.00
SUB TOTAL INST.	0	38	6	44	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	6	0	6	0.00	0.00	0.00
Research	0	6	0	6	0.00	0.00	0.00
TOTAL DIS	0	50	6	56	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: Not coded by college
DIS CODE: 40 Physical Sciences

(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	0	23	4	27	0.00	0.00	0.00
Upper	0	25	4	29	0.00	0.00	0.00
Graduate I	0	25	4	29	0.00	0.00	0.00
Graduate II	0	25	4	29	0.00	0.00	0.00
Grad III	0	25	4	29	0.00	0.00	0.00
Clinical Professional	0	25	4	29	0.00	0.00	0.00
SUB TOTAL INST.	0	148	24	172	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	25	0	25	0.00	0.00	0.00
Research	0	25	0	25	0.00	0.00	0.00
TOTAL DIS	0	198	24	222	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: Not coded by college
DIS CODE: 42 Psychology

(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	0	10	2	12	0.00	0.00	0.00
Upper	0	13	2	15	0.00	0.00	0.00
Graduate I	0	13	2	15	0.00	0.00	0.00
Graduate II	0	13	2	15	0.00	0.00	0.00
Grad III	0	13	2	15	0.00	0.00	0.00
Clinical Professional	0	13	2	15	0.00	0.00	0.00
SUB TOTAL INST.	0	75	12	87	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	13	0	13	0.00	0.00	0.00
Research	0	13	0	13	0.00	0.00	0.00
TOTAL DIS	0	101	12	113	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: Not coded by college
DIS CODE: 43 Homeland Security, Law Enforcement, Firefighting and Related Protective Services

(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	0	0	0	0	0.00	0.00	0.00
Upper	0	2	0	2	0.00	0.00	0.00
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.	0	2	0	2	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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	0	2	0	2	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: Not coded by college
DIS CODE: 44 Public Administration & Social Services Professions

(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	0	1	1	2	0.00	0.00	0.00
Upper	0	4	1	5	0.00	0.00	0.00
Graduate I	0	4	1	5	0.00	0.00	0.00
Graduate II	0	4	1	5	0.00	0.00	0.00
Grad III	0	4	1	5	0.00	0.00	0.00
Clinical Professional	0	4	1	5	0.00	0.00	0.00
SUB TOTAL INST.	0	21	6	27	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	4	0	4	0.00	0.00	0.00
Research	0	4	0	4	0.00	0.00	0.00
TOTAL DIS	0	29	6	35	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: Not coded by college
DIS CODE: 45 Social Sciences

(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	0	27	5	32	0.00	0.00	0.00
Upper	0	31	5	36	0.00	0.00	0.00
Graduate I	0	31	5	36	0.00	0.00	0.00
Graduate II	0	31	5	36	0.00	0.00	0.00
Grad III	0	31	5	36	0.00	0.00	0.00
Clinical Professional	0	31	5	36	0.00	0.00	0.00
SUB TOTAL INST.	0	182	30	212	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	31	0	31	0.00	0.00	0.00
Research	0	31	0	31	0.00	0.00	0.00
TOTAL DIS	0	244	30	274	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: Not coded by college
DIS CODE: 50 Visual and Performing Arts

(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	0	13	2	15	0.00	0.00	0.00
Upper	0	14	2	16	0.00	0.00	0.00
Graduate I	0	14	2	16	0.00	0.00	0.00
Graduate II	0	14	2	16	0.00	0.00	0.00
Grad III	0	14	2	16	0.00	0.00	0.00
Clinical Professional	0	14	2	16	0.00	0.00	0.00
SUB TOTAL INST.	0	83	12	95	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	14	0	14	0.00	0.00	0.00
Research	0	14	0	14	0.00	0.00	0.00
TOTAL DIS	0	111	12	123	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: Not coded by college
DIS CODE: 54 History

(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	0	7	1	8	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	22	4	26	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	3	0	3	0.00	0.00	0.00
Research	0	3	0	3	0.00	0.00	0.00
TOTAL DIS	0	28	4	32	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: 13 Education

(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	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	23	23	0.00	7.67	7.67
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	23	23	0.00	7.67	7.67
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	3	0	23	23	0.00	7.67	7.67

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: 14 Engineering

(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	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	18	0	69	69	0.00	3.83	3.83
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.	18	0	69	69	0.00	3.83	3.83
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	18	0	69	69	0.00	3.83	3.83

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: 26 Life Sciences

(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	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	820	-1,505	48,288	46,783	-1.84	58.89	57.05
Graduate II	33	1,505	13,685	15,190	45.61	414.70	460.31
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00

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) 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	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: 01 Medical (Medical & Health)
DIS CODE: 51 Health Professions and Related Programs

(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	1,681	234,715	142,202	376,917	139.63	84.59	224.22
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	11,981	4,375,226	1,503,253	5,878,479	365.18	125.47	490.65
Graduate II	8,053	7,344,255	1,749,520	9,093,775	911.99	217.25	1,129.24
Grad III	29,568	15,063,341	9,710,955	24,774,296	509.45	328.43	837.88
Clinical Professional	0	11,428,706	2,068,332	13,497,038	0.00	0.00	0.00
SUB TOTAL INST.	51,283	38,446,243	15,174,262	53,620,505	749.69	295.89	1,045.58
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	9,344,299	2,849,106	12,193,405	0.00	0.00	0.00
Research	0	17,556,738	5,654,698	23,211,436	0.00	0.00	0.00
TOTAL DIS	51,283	65,347,280	23,678,066	89,025,346	1,274.25	461.71	1,735.96

STATE UNIVERSITY SYSTEM
20172018 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) 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	6,879	418,294	257,715	676,009	60.81	37.46	98.27
Upper	21,476	5,418,044	3,624,881	9,042,925	252.28	168.79	421.07
Graduate I	11,266	2,650,632	1,391,650	4,042,282	235.28	123.53	358.80
Graduate II	3,980	1,186,642	539,282	1,725,924	298.15	135.50	433.65
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	1,040,722	588,379	1,629,101	0.00	0.00	0.00
SUB TOTAL INST.	43,601	10,714,335	6,401,907	17,116,242	245.74	146.83	392.57
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	964,263	476,924	1,441,187	0.00	0.00	0.00
Research	0	1,343,902	610,900	1,954,802	0.00	0.00	0.00
TOTAL DIS	43,601	13,022,500	7,489,731	20,512,231	298.67	171.78	470.45

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) 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	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 Td (Academic Affairs)	601,031	119,534	0.0,X(Aca721,349	0.00	0.00	0.00
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)

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)
DIS CODE: 24 Liberal/General Studies

(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	0	0	0	0	0.00	0.00	0.00
Upper	570	0	21,068	21,068	0.00	36.96	36.96
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.	570	0	21,068	21,068	0.00	36.96	36.96
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	570	0	21,068	21,068	0.00	36.96	36.96

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)
DIS CODE: 51 Health Professions and Related Programs

(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	2,367	315,342	197,573	512,915	133.22	83.47	216.69
Upper	40,789	3,420,988	3,865,670	7,286,658	83.87	94.77	178.64
Graduate I	10,832	3,442,812	1,498,676	4,941,488	317.84	138.36	456.19
Graduate II	2,387	956,217	377,850	1,334,067	400.59	158.29	558.89
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	75,158	29,521	104,679	0.00	0.00	0.00
SUB TOTAL INST.	56,375	8,210,517	5,969,290	14,179,807	145.64	105.89	251.53
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	669,383	256,495	925,878	0.00	0.00	0.00
Research	0	3,162,558	1,582,356	4,744,914	0.00	0.00	0.00
TOTAL DIS	56,375	12,042,458	7,808,141	19,850,599	213.61	138.50	352.12