### DIRECT, INDIRECT AND FULL COSTS USF REPORT III

PAGE 11/02/2020 BUDGET ENTITY: E & G COLL SUB: Not coded by college TOTAL EXPENDITURES INDIRECT DIRECT TOTAL FULL COST ACTIVITIES PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES INSTRUCTION Lower 54,170,356 54,170,356 45,736,028 99,906,384 114,097,227 42,659,770 114,097,227 42,659,770 81,880,904 19,437,909 195,978,131 62,097,679 Upper 42,659,770 22,370,237 Graduate I Graduate II 22,370,237 8,303,318 Grad III Ω Ω Ω Clinical Professional 122,293 122,293 59,271 181,564 SUB TOTAL INST. 233,419,883 233,419,883 155,417,430 388,837,313 OTHER ACADEMIC AREAS Academic Advising 3,159,440 0 0 Academic Administration 38,197,407 18,542,454 Ω Ω Ω Public Service 6,530,506 Research 95,100,896 95,100,896 35,185,683 130,286,579 TOTAL I&R EXPEND 388,420,081 347,063,233 197,133,619 544,196,852 ENROLLMENT-RELATED ACTIVITIES 6,935,392 9,643,795 Library Resources Library Staffing 0 0 0 0 0 0 University Support 49,118,142 0 0 0 Financial Aid 12.393.660 0 0 0 Student Services, Other 33,174,656 0 0 OTHER FORMULA ACTIVITIES 49,134,623 0 0 0 Plant Operations & Maintenance STAND-ALONE ACTIVITIES I&R Centers 3,267,758 3,267,758 1,483,295 4.751.053 578,555 Radio & TV 1,000,347 1,000,347 1.578.902 Museums & Galleries 903,683 903,683 454,650 1,358,333 UF-HC O&M; UF-HC Incidental Ω 0 Extension 0 0

0

0

0

2,309,081

556,301,218

0

0

0

2,106,997

201,757,116

0

4,416,078

556,301,218

0

0

2,309,081

354,544,102

ADSS-IFAS

Jacksonville

Phosphate Research - FPU

TOTAL EXPENDITURES

Teaching Hospitals & Allied Clinic Academic Infrastructure Support Or

**DIRECT, INDIRECT AND FULL COSTS** 

#### **DIRECT, INDIRECT AND FULL COSTS** USF **REPORT III**

PAGE 2 11/02/2020

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	147,713	147,713	138,437	286,150	
Upper	191	191	5,063	5,254	
Graduate I	3,782,754	3,782,754	1,670,281	5,453,035	
Graduate II	5,072,119	5,072,119	1,386,119	6,458,238	
Grad III					

### DIRECT, INDIRECT AND FULL COSTS USF REPORT III

PAGE 3 11/02/2020

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

(A)	(B) TOTAL EXPENDITURES	(C) DIRECT	(D) INDIRECT	(E) TOTAL FULL
COST ACTIVITIES	PER ACTIVITIES	EXPENDITURES	EXPENDITURES	EXPENDITURES
INSTRUCTION				
Lower	354,438	354,438	292,308	646,746
Upper	6,197,074	6,197,074	4,591,338	10,788,412
Graduate I	2,879,531	2,879,531	1,633,501	4,513,032
Graduate II	1,974,480	1,974,480	1,086,781	3,061,261
Grad III	0	0	0	0
Clinical Professional	1,262,287	1,262,287	898,419	2,160,706
SUB TOTAL INST.	12,667,810	12,667,810	8,502,347	21,170,157

OTHER ACADEul (,667,8)-9.8 (10 )-3607 (12,667)-9.8 (,810 )-4204.8 ( 8,50)-9.8 (2,347 )-3607 ( (--y2.2650vR)\dagger)\dagger\dagge

## DIRECT, INDIRECT AND FULL COSTS USF REPORT III

PAGE 4
11/02/2020
BUDGET ENTITY: USF Health Center - E&G
COLL SUB: 03 Pharmacy (Medical & Health)

	(B)	(C)	(D)	(E)	
(A)	TOTAL EXPENDITURES	DIRECT	INDIRECT	TOTAL FULL	
COST ACTIVITIES	PER ACTIVITIES	EXPENDITURES	EXPENDITURES	EXPENDITURES	
INSTRUCTION					
Lower	0	0	0	0	
Upper	0	0	0	0	
Graduate I	1,047,573	1,047,573	419,640	1,467,213	
Graduate II	3,680,311	3,680,311	2,048,612	5,728,923	
Grad III	0	0	0	0	
Clinical Professional	511,033	511,033	107,279	618,312	
SUB TOTAL INST.	5,238,917	5,238,917	2,575,531	7,814,448	
OTHER ACADEMIC AREAS					
Academic Advising	353,600	0	0	0	
Academic Administration	2,253,547	0	0	0	
Public Service	2,322,619	2.322.619	961,007	3,283,626	
Research	2,942,826		1,276,601	4,219,427	
TOTAL I&R EXPEND	13,111,509	10,504,362	4,813,139	15,317,501	
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	
beauche bervices, Other	Ü	0	· ·	0	

OTHER FORMULA ACTIVITIES

#### **DIRECT, INDIRECT AND FULL COSTS USF** REPORT III

PAGE 5 11/02/2020 BUDGET ENTITY: USF Health Center - E&G

(A) OST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
STRUCTION				
Lower	516,926	516,926	300,039	816,965
Upper	4,203,797	4,203,797	4,381,519	8,585,316
Graduate I	3,936,900	3,936,900	300,039 4,381,519 1,291,786	5,228,686
Graduate II	1,215,851	1,215,851	372,952	1,588,803
Grad III	0	0	0	0
Clinical Professional	316	316	0	316
SUB TOTAL INST.	9,873,790	9,873,790	6,346,296	16,220,086
THER ACADEMIC AREAS				
Academic Advising	1,226,989	0	0	0
Academic Administration	3 062 477	0	0	0
Public Service	781 645	781,645	318 443	1,100,088
Research	5,136,834		2,889,544	
Research				
TOTAL I&R EXPEND	20,981,735	15,792,268	9,554,283	25,346,551
ROLLMENT-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
HER FORMULA ACTIVITIES		_	_	_
Plant Operations & Maintenance	22,607	0	0	0
AND-ALONE ACTIVITIES I&R Centers	27,496	27,496	0	27,496
Radio & TV	27,490	27,490	0	27,490
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
	0	0	0	0
Teaching Hospitals & Allied Clinic	· ·	0	0	-
Academic Infrastructure Support Or	0	O O	-	0
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	21,031,838	15,819,764	9,554,283	25,374,047

COSTS PER CREDIT HOUR
USF
REPORT IV - BUDGET

REPORT IV - BUDGET

# COSTS PER CREDIT HOUR USF REPORT IV - BUDGET ENTITY SUMMARY

BUDGET ENTITY: USF Healt.	h Center - E&G						PAGE 1 11/02/2020
(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 Upper Graduate I	69,623	10,922,363	9,064,821	2,358,055 19,987,184 17,270,167	89.10 156.88 319.15	47.30 130.20 133.82	136.40 287.08 452.96
Graduate II Grad III Clinical Professional	30,198			17,445,427 22,785,718 14,180,120	706.78 428.95 0.00	282.47 325.59 0.00	989.25 754.54 0.00
SUB TOTAL INST.	172,871	61,263,351	32,763,320	94,026,671	354.39	189.52	543.91
Academic Advising Academic Administration Public Service Research	0 0 0 0		0 0 4,782,685 11,419,609	0 0 17,693,718 39,050,955	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
TOTAL BE							
	172,871	101,805,729	48,965,614	150,771,343	588.91	283.25	872.16

BUDGET ENTITY: USF Health	n Center - E&G ded by college						PAGE 1 11/02/2020
(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	521.292	86,901	608,193	0.00	0.00	0.00
Upper	0	521,301	86,901	608,202	0.00	0.00	0.00
Graduate I	0	521,301	86,901	608,202	0.00	0.00	0.00
Graduate II	0	521,301	86,901	608,202	0.00	0.00	0.00
Grad III	0	521,301	86,849	608,150	0.00	0.00	0.00
Clinical Professional	0	521,301	86,849	608,150	0.00	0.00	0.00
SUB TOTAL INST.	0	3,127,797	521,302	3,649,099	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	521,301	0	521,301	0.00	0.00	0.00
Research	0	521,301	0	521,301	0.00	0.00	0.00
TOTAL COLSUB							
	0	4,170,399	521,302	4,691,701	0.00	0.00	0.00

							PAGE 1 11/02/2020
BUDGET ENTITY: USF Health COLLEGE SUB: 01 Medica	n Center - E&G al (Medical &						
(A)	FUNDABLE	DIRECT EXPENDITURE	INDIRECT EXPENDITURE	(E) (C+D) TOTAL FULL EXPENDITURE \$	EXPEND. PER	EXPEND. PER	
INSTRUCTION							
COST ACTIVITIES							
Lower Upper	2,210 171	147,713 191	138,437	286,150 5,254	66.84 1.11	62.64 29.61	129.48 30.72
Graduate I	16.062	3.782.754	5,063 1,670,281	5,453,035	235.51	103.99	
	7,241	5,072,119	1,386,119	6,458,238		191.43	
Grad III		12,432,111	9,745,457	22,177,568	411.69	322.72	734.41
Clinical Professional	0	8,920,150	1,872,487	10,792,637	0.00	0.00	0.00
SUB TOTAL INST.	55,882	30,355,037	14,817,844	45,172,881	543.20	265.16	808.36
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		8,598,720	3,156,240	11,754,960	0.00	0.00	0.00
Research	0	8,598,720 17,171,638	6,366,489		0.00	0.00	0.00
TOTAL COLSUB							
	55,882 ======	56,125,394	24,340,573	80,465,967	1,004.36	435.57	1,439.93

BUDGET ENTITY: USF Health Center - E&G	PAGE 1 11/02/2020

BUDGET ENTITY: USF Health	h Gantan Bro						PAGE 1 11/02/2020
	acy (Medical &						
(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	1,095		419,640	1,467,213	956.69	383.23	1,339.92
Graduate II	955	3,680,311	2,048,612	5,728,923	3,853.73	2,145.14	5,998.87
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	511,033	107,279	618,312	0.00	0.00	0.00
SUB TOTAL INST.	2,050	5,238,917	2,575,531	7,814,448	2,555.57	1,256.36	3,811.93
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	-	-	3,283,626	0.00	0.00	0.00
Research	0		1,276,601	4,219,427	0.00	0.00	0.00
TOTAL COLSUB							
	2,050	10,504,362	4,813,139	15,317,501	5,124.08	2,347.87	7,471.95

BUDGET ENTITY: USF Healt!	h Center - E&G						PAGE 1 11/02/2020
COLLEGE SUB: 07 Public	(B) FUNDABLE STU CRED HRS	(C) DIRECT	(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 Upper			300,039 4,381,519		81.66 89.60		129.06 183.00
Graduate I	9,468		1,291,786		415.81	136.44	552.25
Graduate II	2,799		372,952	1,588,803	434.39	133.24	567.63
Grad III		0	0	0	0.00	0.00	0.00
Clinical Professional	0	316	0	316	0.00	0.00	0.00
SUB TOTAL INST.	65,512	9,873,790	6,346,296	16,220,086	150.72	96.87	247.59
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0			0.00	0.00	0.00
Public Service	0		318,443		0.00	0.00	0.00
Research		5,136,834	2,889,544	8,026,378	0.00	0.00	0.00
TOTAL COLSUB							
	65,512	15,792,268	9,554,283	25,346,551	241.06	145.84	386.90

							PAGE 1 11/02/2020
BUDGET ENTITY: E & G DIS CODE: 03 Natura	l Resources and	l 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			
Upper	81			73,232			
Graduate I	23	21,436	3,449	24,885	932.01	149.96	1,081.97
Graduate II	54	61,698	64,016	125,714	1,142.55	1,185.48	2,328.03
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	23,135	3,482	26,617	0.00	0.00	0.00
SUB TOTAL INST.	158	169,359	81,089	250,448	1,071.90	513.22	1,585.12
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	-		95,480	0.00	0.00	0.00
Research	0		167,437		0.00	0.00	0.00
TOTAL DIS							
	158	723,607	271,686	995,293	4.579.79	1,719.53	6,299.32
	=======================================	,23,007	271,000	993,293	1,319.19	1,719.33	3,299.32

							PAGE 1 11/02/2020
BUDGET ENTITY: E & G DIS CODE: 04 Archite	ecture & Envir	onmental Design	L				
(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 Upper	2,537 123	138,151 9,216		446,763 30,884	54.45 74.92	121.64 176.16	176.10 251.09
Graduate I	4,552		1,023,957		196.33	224.95	421.28
Graduate II	6	4,125	3,510	7,635	687.47	585.00	1,272.47
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.	7,218	1,045,194	1,357,747	2,402,941	144.80	188.11	332.91
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	24,521	14,716	39,237	0.00	0.00	0.00
Research		103,197	73,689	176,886	0.00	0.00	0.00
TOTAL DIS							
	7,218 ======	1,172,912	1,446,152	2,619,064	162.50	200.35	362.85

DIS CODE: 05 Area	(B) FUNDABLE	(C) DIRECT EXPENDITURE	(D) INDIRECT EXPENDITURE	(E) (C+D) TOTAL FULL EXPENDITURE \$	EXPEND. PER STU CRED HR		(E/B) TOTAL EXPEND. PER STU CRED HR \$		
INSTRUCTION COST ACTIVITIES									
Lower Upper Graduate I Graduate II Grad III	7,221 303 111	798,474 182,897 70,022	852,387 80,304	100,925	110.58 603.62	118.04 265.03 278.41	228.62 868.65 909.23		
Clinical Prohl4[Prohl/				)T10.7910000d( 0				)-3607.1 (	) - :

							PAGE 3 11/02/2020
BUDGET ENTITY: E & G DIS CODE: 09 Mass C	ommunications						
(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	
INSTRUCTION							
COST ACTIVITIES							
Lower Upper	15,503	3,315,189	368,671 2,348,240	5,663,429	117.99 213.84	81.87 151.47	365.31
Graduate I Graduate II	1,298 6	902,041 4,255	306,739 1,329	1,208,780 5,584	694.95 709.13	236.32 221.50	
Grad III	0	0	0	0,301	0.00	0.00	
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	21,310	4,752,801	3,024,979	7,777,780	223.03	141.95	364.98
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		194,475		0.00	0.00	0.00
Research		2,123,934	802,095	2,926,029	0.00	0.00	0.00
TOTAL DIS	<del></del> .						
	21,310	7,432,464	4,021,549	11,454,013	348.78	188.72	537.49

BUDGET ENTITY: E & G	PAGE 4 11/02/2020

BUDGET ENTITY: E & G DIS CODE: 14 Engine	ering						PAGE 6 11/02/2020
(A)	(B) FUNDABLE STU CRED HRS		INDIRECT		(C/B) DIRECT EXPEND. PER STU CRED HR \$		
INSTRUCTION							
COST ACTIVITIES							
Lower Upper Graduate I Graduate II Grad III Clinical Professional	10,415	6,247,178	2,132,572	860,299 29,495,783 8,379,750 6,747,284 0	162.41 251.25 599.83 653.17 0.00		
SUB TOTAL INST.	91,108	29,402,561	16,080,556	45,483,117	322.72	176.50	499.2
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00

PAGE	7

BUDGET ENTITY: E & G DIS CODE: 23 Letter:	_						PAGE 8 11/02/2020
DIS CODE. 23 Letter:				(E)	(C/B)	(D/B)	(E/B)
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(C+D) TOTAL FULL EXPENDITURE \$	DIRECT EXPEND. PER STU CRED HR \$	INDIRECT EXPEND. PER STU CRED HR \$	TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	33,163	6,123,110		12,556,930	184.64	194.01	378.64
Upper	39,142			13,189,701	196.88	140.09	336.97
Graduate I	1,260	668,806	305,641	974,447	530.80	242.57	773.37
Graduate II	1,335	499,424	245,986	745,410	374.10	184.26	558.36
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0		0.00	0.00	0.00
SUB TOTAL INST.	74,900	14,997,721	12,468,767	27,466,488	200.24	166.47	366.71
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		-	490,107	0.00	0.00	0.00
Research	0		1,126,904	3,792,851	0.00	0.00	0.00
TOTAL DIS							
TOTAL DIO							
	74,900	18,005,415	13,744,031	31,749,446	240.39	183.50	423.89

							PAGE 9 11/02/2020
BUDGET ENTITY: E & G DIS CODE: 24 Libera	l/General Stud	ies					
(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 Upper			1,249,044 2,543,760		145.87 305.52	122.38 209.41	
Graduate I	728		186,016	556,885	509.44	255.52	764.95
Graduate II	3	666	398	1,064	221.86	132.67	
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.	23,084	5,571,482	3,979,218	9,550,700	241.36	172.38	413.74
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	109,252	52,794	162,046	0.00	0.00	0.00
Research		780,775	386,698	1,167,473	0.00	0.00	0.00
TOTAL DIS							
	23,084	6,461,509	4,418,710	10,880,219	279.91	191.42	471.33

							PAGE 10 11/02/2020
BUDGET ENTITY: E & G DIS CODE: 25 Librar	y & Archival S	ciences					
(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 Upper			134,415 487,786	371,067 1,342,490	202.79 168.98	115.18 96.44	317.97 265.42
Graduate I Graduate II	6,413 18		1,135,797		298.56	177.11	475.67
Graduate II Grad III	18	6,173 0	2,586 0	8,759 0	342.95 0.00	143.67	486.62 0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	12,656	3,012,206	1,760,584	4,772,790	238.01	139.11	377.12
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	192,242	65,291	257,533	0.00	0.00	0.00
Research		851,161	284,694	1,135,855	0.00	0.00	0.00
TOTAL DIS							
	12,656	4,055,610	2,110,569	6,166,179	320.45	166.76	487.21

							PAGE 11 11/02/2020
BUDGET ENTITY: E & G DIS CODE: 26 Life S	ciences						
				(E)	(C/B)	(D/B)	(E/B)
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE	(D) INDIRECT EXPENDITURE	(C+D) TOTAL FULL EXPENDITURE	DIRECT EXPEND. PER STU CRED HR	INDIRECT EXPEND. PER STU CRED HR	TOTAL EXPEND. PER STU CRED HR
		\$	\$	\$	\$	\$	\$
INSTRUCTION							
COST ACTIVITIES							
Lower			2,623,682		158.40	102.14	260.55
Upper			5,807,342		176.75	143.88	320.64
Graduate I	1,020		233,003	986,529	738.75	228.43	967.19
Graduate II	2,457	947,653		1,291,008	385.69	139.75	525.44
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	7,351	3,010	10,361	0.00	0.00	0.00
SUB TOTAL INST.	69,524	12,911,115	9,010,392	21,921,507	185.71	129.60	315.31
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0		233,264		0.00	0.00	0.00
Research	0			7,897,478	0.00	0.00	0.00
TOTAL DIS							
	60 524	10 107 620	11 506 057	30,704,577	274.83	166.81	441 64
	69,524 ======	19,107,620	11,596,957	30,704,577	2/4.83	166.81	441.64

							PAGE 12 11/02/2020
BUDGET ENTITY: E & G DIS CODE: 27 Mathem	atics						
				(E)	(C/B)	(D/B)	(E/B)
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(C+D) TOTAL FULL EXPENDITURE \$	DIRECT EXPEND. PER STU CRED HR \$	INDIRECT EXPEND. PER STU CRED HR \$	TOTAL EXPEND. PER STU CRED HR
INSTRUCTION							
COST ACTIVITIES							
Lower	56,743	7,087,858		12,817,743	124.91	100.98	225.89
Upper	4,110			2,164,669	383.16	143.52	526.68
Graduate I	897		156,385	660,104	561.56	174.34	735.9
Graduate II	1,058	706,565	218,805	925,370	667.83	206.81	874.6
Grad III	0	0	0	0	0.00	0.00	0.0
Clinical Professional	0	0	0	0	0.00	0.00	0.0
SUB TOTAL INST.	62,808	9,872,950	6,694,936	16,567,886	157.19	106.59	263.79
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	-	172,277	•	0.00	0.00	0.00
Research	0		1,157,996	4,948,648	0.00	0.00	0.00
TOTAL DIS							
	62,808	14,196,380	8,025,209	22,221,589	226.03	127.77	353.80
	=======	=========	=======================================		==========	==========	==========

						PAGE 13 11/02/2020
/Interdisciplina	ary Studies, Ge	neral				
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL EXPENDITURE	EXPEND. PER STU CRED HR	EXPEND. PER	EXPEND. PER
7,963 8,157 2,314 483	1,020,015 2,655,647 1,613,420 452,270	699,264 1,417,562 450,910	1,719,279 4,073,209 2,064,330 559,034	128.09 325.57 697.24 936.38	173.78 194.86	499.35 892.10
0	0	0	0	0.00	0.00	0.00
18,917	5,741,352	2,674,500	8,415,852	303.5-1	Id(Upp)-9.81.38	444.8
0 0	0 0	0	0			0.00
	(B) FUNDABLE STU CRED HRS  7,963 8,157 2,314 483 0 0 18,917	(B) (C) FUNDABLE DIRECT STU CRED HRS EXPENDITURE \$  7,963 1,020,015 8,157 2,655,647 2,314 1,613,420 483 452,270 0 0 0 0 1  18,917 5,741,352	FUNDABLE STU CRED HRS EXPENDITURE EXPENDITURE \$ \$ \$  7,963    1,020,015    699,264    8,157    2,655,647    1,417,562    2,314    1,613,420    450,910    483    452,270    106,764    0    0    0    0    0  18,917    5,741,352    2,674,500	(B) (C) (D) (C+D) (C+D) (TOTAL FULL STU CRED HRS EXPENDITURE \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(B) (C) (D) (C+D) DIRECT FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER STU CRED HRS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(E) (C/B) (D/B) FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$  7,963 1,020,015 699,264 1,719,279 128.09 87.81 8,157 2,655,647 1,417,562 4,073,209 325.57 173.78 2,314 1,613,420 450,910 2,064,330 697.24 194.86 483 452,270 106,764 559,034 936.38 221.04 0 0 0 0 0 0 0 0.00 0.00 0 18,917 5,741,352 2,674,500 8,415,852 303.5-1 Td(Upp)-9.81.38

BUDGET ENTITY: E & G							PAGE 14 11/02/2020
	Recreation Leis	ure and Fitness					
(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 \$	
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Jpper	234	101,158	43,965	145,123	432.30	187.88	620.18
Graduate I	207	105,788	33,625	139,413	511.05	162.44	673.49
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	0	0	0	0	0.00	0.00	0.0
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	441	206,946	77,590	284,536	469.26	175.94	645.21
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising 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

							PAGE 15 11/02/2020
BUDGET ENTITY: E & G DIS CODE: 34 Florida	a Mental Health	n Institute (FM	HI)				
(A)		DIRECT	INDIRECT	(E) (C+D) TOTAL FULL EXPENDITURE \$	EXPEND. PER STU CRED HR		
INSTRUCTION							
COST ACTIVITIES							
Lower	0	7,290	8,467	15,757	0.00	0.00	0.00
Upper	0	7,338		1,354	0.00	0.00	0.00
Graduate I	0	7,338	14	7,352	0.00	0.00	0.00
Graduate II	0	7,338	14	7,352	0.00	0.00	0.00
Frad 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	29,304	8,509	37,813	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	999.487	209,326	1.208.813	0.00	0.00	0.00
Research	0	4,969,449		6,102,108	0.00	0.00	0.00
TOTAL DIS							
	0	5,998,240	1,350,494	7,348,734	0.00	0.00	0.00

							PAGE 16 11/02/2020
BUDGET ENTITY: E & G DIS CODE: 38 Philoso	ophy and Religi	ous Studies, G	eneral				
(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 Upper Graduate I Graduate II	12,066 10,399 245 729	2,063,198	1,216,845 1,772,782 60,730 154,045	3,107,906 3,835,980 229,959 567,518	156.73 198.40 690.73 567.18	100.85 170.48 247.88 211.31	257.58 368.88 938.61 778.49
Grad III Clinical Professional	0 0	0 0	0 0	0 0	0.00	0.00	0.00
SUB TOTAL INST.	23,439	4,536,960	3,204,402	7,741,362	193.56	136.71	330.28
Academic Advising Academic Administration Public Service Research	0 0 0 0	0 0 191,014 2,219,119	0 0 69,893 740,808	0 0 260,907 2,959,927	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
TOTAL DIS							
	23,439	6,947,093	4,015,103	10,962,196	296.39	171.30	467.69 ======

	Physical Sciences				PAGE 17 11/02/2020
(A)	(B)		(E) (C+D) TOTAL FULL	DIRECT	TOTAL

STATE UNIVERSITY SYSTEM OF FLORIDA							

							PAGE 19 11/02/2020
BUDGET ENTITY: E & G DIS CODE: 43 Homelar	nd Security, L	aw Enforcement,	Firefighting a	nd Related Protec	ctive 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	
Upper	0	1	0	1	0.00	0.00	0.00
Graduate I	39	7,620		343,283		8,606.74	
Graduate II	8	8,417	209,776	218,193	1,052.18	26,222.00	27,274.18
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional		0		0	0.00	0.00	0.00
SUB TOTAL INST.	47	16,038	545,439	561,477	341.24	11,605.09	11,946.32
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	0	0	0	0.00	0.00	0.00
Research	0	98,305	107,547	205,852	0.00	0.00	0.00
TOTAL DIS							
	47	114,343	652,986	767,329	2,432.84	13,893.32	16,326.16
	======		=========	=========	=========		=========

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BUDGET ENTITY: E & G DIS CODE: 44 Public Administration & Social Services Professions	

DIS CODE: 45 Social	Sciences			(E)	(C/B)	(D/B)	(E/B)
(A)		DIRECT	INDIRECT	(C+D) TOTAL FULL	DIRECT EXPEND. PER STU CRED HR \$	INDIRECT EXPEND. PER	TOTAL EXPEND. PER
INSTRUCTION							
COST ACTIVITIES							
Lower Upper Graduate I	74,869 4,812	11,980,357 2,659,893	10,090,449 1,074,589	3,734,482	160.02 552.76	83.10 134.77 223.31	183.42 294.79 776.08
Graduate II Grad III Clinical Professional	3,348 0 0	1,683,686 0 0	663,470 0 0	2,347,156 0 0	502.89 0.00 0.00	198.17 0.00 0.00	701.06 0.00 0.00
SUB TOTAL INST.	127,177	20,752,804	15,497,399	36,250,203	163.18	121.86	285.04
Academic Advising Academic Administration Public Service			0 0 605,549		0.00 0.00 89 0 Tm03	0.00	0.00
	Io@rvi	)-9.9 er.8 HJ8,	ldemic Io@rvi)-9	demic Ioqrvi)-9	II <u> </u>	05,76	0

							PAGE 22 11/02/2020
BUDGET ENTITY: E & G DIS CODE: 50 Visual	and Performin	a Arts					
				(E)	(C/B)	(D/B)	(E/B)
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(C+D) TOTAL FULL EXPENDITURE \$	DIRECT EXPEND. PER STU CRED HR \$	INDIRECT EXPEND. PER STU CRED HR \$	TOTAL EXPEND. PER STU CRED HR \$
			<del>-</del>	·	·	·	
INSTRUCTION							
COST ACTIVITIES							
Lower	22,228		2,627,364		191.91	118.20	310.11
Upper	26,620	6,279,749	4,569,251	10,849,000	235.90	171.65	407.55
Graduate I	2,288		767,262	2,813,553	894.36	335.34	1,229.70
Graduate II	82	85,635	31,816	117,451	1,044.32	388.00	1,432.32
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.	51,218	12,677,540	7,995,693	20,673,233	247.52	156.11	403.63
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0		204,956		0.00	0.00	0.00
Research	0			4,764,993	0.00	0.00	0.00
TOTAL DIS							
	51,218	16,573,792	9,577,306	26,151,098	323.59	186.99	510.58
	=======	=========	========	=========	========	=========	========

							PAGE 23 11/02/2020
BUDGET ENTITY: E & G DIS CODE: 51 Health	Professions a	nd Related Prog	rams				
(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	
INSTRUCTION							
COST ACTIVITIES							
Lower Upper	10,698 16,580		1,456,248 1,993,018		104.36 102.89	136.12 120.21	
Graduate I	6,658			5,296,285	381.90	413.57	
Graduate II	2,310	1,274,268	799,587	2,073,855	551.63	346.14	897.77
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	91,807	52,779	144,586	0.00	0.00	0.00
SUB TOTAL INST.	36,246	6,731,074	7,055,196	13,786,270	185.71	194.65	380.35
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	
Public Service	Ō	952,779	708,697	1,661,476	0.00	0.00	0.00
Research		847,025	449,403	1,296,428	0.00	0.00	0.00
TOTAL DIS							
	36,246	8,530,878	8,213,296	16,744,174	235.36	226.60	461.96

	ness and Managemer	nt					PAGE 24 11/02/2020
(A)	FUNDABLE	(C) DIRECT EXPENDITURE \$	INDIRECT	(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							

BUDGET ENTITY: E & G							PAGE 25 11/02/2020
DIS CODE: 54 History	/ 						
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT S 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	3,240	602,902	500,399	1,103,301	186.08	154.44	340.52
Upper	7,865	1,761,378	1,741,701	3,503,079	223.95	221.45	445.40
Graduate I	524	398,166	180,770	578,936	759.86	344.98	1,104.84
Graduate II	465	430,676	197,791	628,467	926.19	425.36	1,351.54
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.	12,094	3,193,122	2,620,661	5,813,783	264.03	216.69	480.72
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	-	92,472		0.00	0.00	0.00
Research	0	1,551,666	787,501	2,339,167	0.00	0.00	0.00
TOTAL DIS							
	12,094	4,967,380	3,500,634	8,468,014	410.73	289.45	700.18

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							PAGE 1 11/02/2020
BUDGET ENTITY: USF Healt: COLLEGE SUB: 01 Medic DIS CODE: 26 Life S	al (Medical & He	ealth)					
(A)	FUNDABLE		INDIRECT	TOTAL FULL	(C/B) DIRECT EXPEND. PER STU CRED HR \$	EXPEND. PER	
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0			0.00
Graduate I				175,739		116.55	114.79
Graduate II	15			13,484	179.88	719.07	898.94
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional		0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	1,546	-0	189,223	189,223	0.00	122.40	122.40
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		0.00	0.00	0.00
TOTAL DIS							
	1,546	-0	189,223	189,223	0.00	122.40	122.40

COLLEGE SUB: DIS CODE:	USF Health Center - E&G 01 Medical (Medical & Health 42 Psychology	1)				PAGE 2 11/02/2020
(A)		(C) LRs0EC F	(E) (C+D) LRs0EC	(C/B) DIRECT	(D/B) INDIRECT	(E/B) TOTAL

	h Center - E&G al (Medical & Ho Professions and		ams				PAGE 3 11/02/2020
(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	2,210	147,713	138,437	286,150	66.84	62.64	129.48
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	14,480	3,785,675	1,483,980	5,269,655	261.44	102.48	363.93
Graduate II				6,443,989	702.42	190.47	892.89
Grad III	30,198	12,432,111		22,177,568	411.69	322.72	734.41
Clinical Professional	0	8,920,150	1,872,487	10,792,637	0.00	0.00	0.00
SUB TOTAL INST.	54,105	30,355,037	14,614,962	44,969,999	561.04	270.12	831.16
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration		0	0	0	0.00	0.00	0.00
Public Service	0	8,598,720	3,156,240	11,754,960	0.00	0.00	0.00

							PAGE 4 11/02/2020
(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	54	0	3,941		0.00	72.98	72.98
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.	54	0	3,941	3,941	0.00	72.98	72.98
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	Ō	0	0	0	0.00	0.00	0.00
Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	54	0	3,941	3,941	0.00	72.98	72.98

							PAGE 2 11/02/2020
BUDGET ENTITY: USF Health COLLEGE SUB: 03 Pharma DIS CODE: 13 Educat	acy (Medical & :	Health)					
(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			0.00	0.00	0.00
Graduate I	15	-39	,			308.87	306.27
Graduate II Grad III	6 0	39 0	4,775 0	4,814 0	6.49 0.00	795.83 0.00	802.33
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	21	-0	9,408	9,408	0.00	448.00	448.00
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	0.00	0.00	0.00
TOTAL DIS							-
	21	-0	9,408	9,408	0.00	448.00	448.00
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BUDGET ENTITY: USF Healt COLLEGE SUB: 03 Pharm	h Center - E&G acy (Medical & 1	Health)					
	Professions and		rams				
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE S	(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	1,080	1,047,612		1,462,619		384.27	1,354.28
Graduate II	949	3,680,272	2,043,837	5,724,109	3,878.05	2,153.67	6,031.73
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	511,033	107,279	618,312	0.00	0.00	0.00
SUB TOTAL INST.	2,029	5,238,917	2,566,123	7,805,040	2,582.02	1,264.72	3,846.74
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	Õ	0	0	0	0.00	0.00	0.00
Public Service	0	2,322,619	961,007	3,283,626	0.00	0.00	0.00
Research	0	2,942,826	1,276,601	4,219,427	0.00	0.00	0.00
TOTAL DIS			·				
	2,029	10,504,362	4,803,731	15,308,093	5,177.11	2,367.54	7,544.65

STATE UNIVERSITY SYSTEM OF FLORIDA COSTS PER CREDIT HOUR							

STATE UNIVERSITY SYSTEM OF FLORIDA COSTS PER CREDIT HOUR							

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(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 \$
0	0	0	0	0.00	0.00	0.00
0	0	0	0			0.00
36	0	8,245	8,245	0.00	229.03	229.03
0	0	0	0	0.00	0.00	0.00
0	0	0	0	0.00	0.00	0.00
0	0	0	0	0.00	0.00	0.00
36	0	8,245	8,245	0.00	229.03	229.03
0	0	0	0	0.00	0.00	0.00
0	0	0	0	0.00	0.00	0.00
0	0	0	0	0.00	0.00	0.00
0	0			0.00	0.00	0.00
36	0	8,245	8,245	0.00	229.03	229.03
C	C Health (Medica conomics/Human Sconomics/Human Sconomics/Huma	C Health (Medical) CONOMICS/Human Sciences  (B) (C) FUNDABLE DIRECT STU CRED HRS EXPENDITURE \$  0 0 0 0 0 0 36 0	C Health (Medical) CONOMICS/Human Sciences  (B) (C) (D) FUNDABLE DIRECT INDIRECT STU CRED HRS EXPENDITURE EXPENDITURE \$ \$  0 0 0 0 0 0 0 0 0 36 0 8,245 0 0 0 0 0 0 0 0 0 0 0 36 0 0 8,245  0	C Health (Medical) CONOMICS/Human Sciences  (B) (C) (D) (C+D) FUNDABLE DIRECT INDIRECT TOTAL FULL STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE \$ \$ \$  0 0 0 0 0 0 0 0 0 0 0 0 36 0 8,245 8,245 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	C Health (Medical) CONOMICS/Human Sciences  (B) (C) (D) (C+D) DIRECT FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR \$ \$ \$ \$ \$ \$	C Health (Medical) Conomics/Human Sciences  (E) (C/B) (D/B) (D/B)  (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE STU CRED HR S

GET ENTITY: USF He LEGE SUB: 07 Pu		21)					PAGE 3 11/02/2020
CODE: 24 Lib		es 	(D)	(E) (C+D)	(C/B) DIRECT	(D/B) INDIRECT	(E/B)
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	h Center - E&G c Health (Medic Professions an		ams				PAGE 4 11/02/2020
(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	6,330	516,926	300,039	816,965	81.66	47.40	129.06
Upper	45,976	4,203,797	4,350,587	8,554,384	91.43	94.63	186.06
Graduate I	9,420	3,936,900	1,281,892	5,218,792	417.93	136.08	554.01
Graduate II	2,799	1,215,851	372,952	1,588,803	434.39	133.24	567.63
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	316	0	316	0.00	0.00	0.00
SUB TOTAL INST.	64,525	9,873,790	6,305,470	16,179,260	153.02	97.72	250.74
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Public Service	0	781.645	318,443	1,100,088	0.00	0.00	0.00
Research	0	5,136,834	2,889,544	8,026,378	0.00	0.00	0.00
TOTAL DIS							
	64,525	15,792,268	9,513,457	25,305,725	244.75	147.44	392.18