

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 03 Natural Resources and Conservation

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
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INSTRUCTION

COST ACTIVITIES

Lower	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	66	90,644	18,335	108,979	1,373.40	277.80	1,651.20
Graduate II	52	117,873	88,450	206,323	2,266.80	1,700.96	3,967.76
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00

SUB TOTAL INST. 420 EXPENDITURE 24,208,508 SUB TOTAL INST. 26,785,411 335,303 1,767,810 900,008 TOTAL FULL 1,672,064.56 714.24 Tc

Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	85,796	2	0	85,796	2	0 85,796

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 04 Architecture & Environmental Design

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

INSTRUCTION							

COST ACTIVITIES							
Lower	3,230	298,407	214,962	513,369	92.39	66.55	158.94
Upper	232	77,305	31,030	108,335	333.21	133.75	466.96
Graduate I	4,747	2,132,229	845,049	2,977,278	449.17	178.02	627.19
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
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SUB TOTAL INST.	8,209	2,507,941	1,091,041	3,598,982	305.51	132.91	438.42

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 09 Mass Communications

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 14 Engineering

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
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INSTRUCTION

COST ACTIVITIES

STATE UNIVERSITY SYSTEM
20152016 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) DI RECT EXPENDITURE \$	(D) I NDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$

I NSTRUCTION							

COST ACTI VI TI ES							
Lower	24,838	4,055,878	3,635,945	7,691,823	163.29	146.39	309.68
Upper	8,319	1,904,088	1,081,318	2,985,406	228.88	129.98	358.87
Graduate I	1,279	550,238	249,978	800,216	430.21	195.45	625.66
Graduate II	60	19,486	8,853	28,339	324.76	147.55	472.31
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
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SUB TOTAL INST.	34,496	6,529,690	4,976,094	11,505,784	189.29	144.25	333.54

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 40 Physical Sciences

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDI TURE \$	(D) I NDI RECT EXPENDI TURE \$	(E) (C+D) TOTAL FULL EXPENDI TURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
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INSTRUCTION

COST ACTIVITIES

Lower	76,578	5,428,500	9,860,170	15,288,670	70.89	128.76	199.65
Upper	11,665	2,115,100	1,318,319	3,433,419	181.32	113.01	294.34
Graduate I	1,330	940,481	380,222	1,320,703	707.13	285.88	993.01
Graduate II	5,766	2,123,774	901,085	3,024,859	368.33	156.28	524.60
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00

SUB TOTAL INST. 95,339 10,607,855 12,459,796 23,067,651 111.2 .56c jET BT /TT4 6.29 Tf 34.56 498.2

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 54 History

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

USF

COLL SUB: Not coded by college

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

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: USF Health Center - E&G

BUDGET ENTITY SUMMARY

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

INSTRUCTION

COST ACTIVITIES

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

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

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

TOTAL BE

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

BUDGET ENTITY: USF Health Center - E&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	277,822	277,822	46,315	324,137	
Upper	277,836	277,836	46,315	324,151	
Graduate I	277,836	277,836	46,315	324,151	
Graduate II	277,836	277,836	46,315	324,151	
Grad III	277,836	277,836	46,287	324,123	
Clinical Professional	277,836	277,836	46,287	324,123	
SUB TOTAL INST.	1,667,002	1,667,002	277,834	1,944,836	
OTHER ACADEMIC AREAS					
Academic Advising	277,836	0	0	0	
Academic Administration	277,836	0	0	0	
Public Service	277,836	277,836	0	277,836	
Research	277,836	277,836	0	277,836	
TOTAL I&R EXPEND	2,778,346	2,222,674	277,834	2,500,508	
ENROLLMENT-RELATED ACTIVITIES					
Library Resources	1,597,779	0	0	0	
Library Staffing	1,220,489	0	0	0	
University Support	6,317,187	0	0	0	
Financial Aid	0	0	0	0	
Student Services, Other	533,836	0	0	0	
OTHER FORMULA ACTIVITIES					
Plant Operations & Maintenance	1,890,745	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	14,338,382	2,222,674	277,834	2,500,508	

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

273.

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

ENROLLMENT-RELATED ACTIVITIES

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

BUDGET ENTITY: USF Health Center - E&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	254,761	254,761	159,992	414,753	
Upper	5,640,274	5,640,274	3,223,493	8,863,767	
Graduate I	2,612,868	2,612,868	1,062,364	3,675,232	
Graduate II	904,933	904,933	329,694	1,234,627	
Grad III	0	0	0	0	
Clinical Professional	1,302,271	1,302,271	508,044	1,810,315	
SUB TOTAL INST.	10,715,107	10,715,107	5,283,587	15,998,694	
OTHER ACADEMIC AREAS					
Academic Advising	29,213	0	0	0	
Academic Administration	2,544,407	0	0	0	
Public Service	567,507	567,507	224,603	792,110	
Research	1,500,894	1,500,894	585,149	2,086,043	
TOTAL I&R EXPEND	15,357,128	12,783,508	6,093,339	18,876,847	
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	104,129	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	15,461,257	12,783,508	6,093,339	18,876,847	

STATE UNIVERSITY SYSTEM
20152016 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	190,848	190,848	54,444	245,292	
Graduate II	3,883,377	3,883,377	1,771,945	5,655,322	
Grad III	0	0	0	0	
Clinical Professional	608,976	608,976	91,841	700,817	
SUB TOTAL INST.	4,683,200	4,683,200	1,918,230	6,601,430	
OTHER ACADEMIC AREAS					
Academic Advising	382,328	0	0	0	
Academic Administration	2,061,053	0	0	0	
Public Service	2,001,393	2,001,393	654,642	2,656,035	
Research	3,149,564	3,149,564	1,120,070	4,269,634	
TOTAL I&R EXPEND	12,277,538	9,834,157	3,692,942	13,527,099	
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	5,947	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	12,283,485	9,834,157	3,692,942	13,527,099	

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: USF Health Center - E&G
 COLL SUB: 07 Public Health (Medical)

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C)	(D) DIRECT EXPENDITURES	(E) INDIRECT EXPENDITURES	TOTAL FULL EXPENDITURES
INSTRUCTION					
Lower	485,403	485,403	228,971	714,374	
Upper	3,382,187	3,382,187	2,137,495	5,519,682	
Graduate I	4,053,643	4,053,643	2,769,397	6,823,040	
Graduate II	1,109,249	1,109,249	340,460	1,449,709	
Grad III	0	0	0	0	
Clinical Professional	4,448	4,448	828	5,276	
SUB TOTAL INST.	9,034,932		9,034,932	5,477,151	14,512,083
OTHER ACADEMIC AREAS					
Academic Advising	1,111,920		0	0	0
Academic Administration	3,512,642		0	0	0
Public Service	609,142		609,142	188,526	797,668
Research	4,040,404	4,040,404	4,040,404	188,526	4,228,930
					-858,553

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STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college

DIS CODE: 51 Health Professions and Related Programs

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

INSTRUCTION

COST ACTIVITIES

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

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

Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	277,836	0	277,836	0.00	0.00	0.00
Research	0	277,836	0	277,836	0.00	0.00	0.00

TOTAL DIS

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

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)

DIS CODE: 14 Engineering

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

INSTRUCTION

COST ACTIVITIES

Lower	0	0	0	0	0.00	0.00	0.00	
Upper	0	0	0	0	0.00	0.00	0.00	
Graduate I	48	-2	3,452	3,450	-0.05	71.92	71.86	
Graduate II	6	2	270	272	0.42	45.00	45.42	
Grad III	0	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0	0.00	0.00	0.00	
SUB TOTAL INST.	54	-0	3,722	3,722	0.00	68.93	68.93	

Academic Advising	0	0	0	0	0.00	0.00	0.00	
Academic Administration	0	0	0	0	0.00	0.00	0.00	
Public Service	0	0	0	0	0.00	0.00	0.00	
Research	0	0	0	0	0.00	0.00	0.00	

TOTAL DIS

54	-0	3,722	3,722	0.00	68.93	68.93	
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STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)

DIS CODE: 26 Life Sciences

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

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

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)

DIS CODE: 51 Health Professions and Related Programs

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

INSTRUCTION

COST ACTIVITIES

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

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

TOTAL DIS

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

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 02 Nursing (Medical & Health)

DIS CODE: 51 Health Professions and Related Programs

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

INSTRUCTION

COST ACTIVITIES

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

Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	567,507	224,603	792,110	0.00	0.00	0.00
Research	0	1,500,894	585,149	2,086,043	0.00	0.00	0.00

TOTAL DIS

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

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

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

COLLEGE SUB: 07 Public Health (Medical)
 DIS CODE: 13 Education

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

INSTRUCTION

COST ACTIVITIES

Lower	0	0	0	0	0.00	0.00	0.00	
Upper	0	0	0	0	0.00	0.00	0.00	
Graduate I	3	0	617	617	0.00	205.67	205.67	
Graduate II	0	0	0	0	0.00	0.00	0.00	
Grad III	0	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0	0.00	0.00	0.00	

SUB TOTAL INST. 3 0 617 617 0.00 205.67 205.67

Academic Advising	0	0	0	0	0.00	0.00	0.00	
Academic Administration	0	0	0	0	0.00	0.00	0.00	
Public Service	0	0	0	0	0.00	0.00	0.00	
Research	0	0	0	0	0.00	0.00	0.00	

TOTAL DIS

3	0	617	617	0.00	205.67	205.67	
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STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

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

COLLEGE SUB: 07 Public Health (Medical)
 DIS CODE: 14 Engineering

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

INSTRUCTION

COST ACTIVITIES

Lower	0	0	0	0	0.00	0.00	0.00	
Upper	0	0	0	0	0.00	0.00	0.00	
Graduate I	51	0	2,010	2,010	0.00	39.41	39.41	
Graduate II	0	0	0	0	0.00	0.00	0.00	
Grad III	0	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0	0.00	0.00	0.00	

SUB TOTAL INST. 51 0 2,010 2,010 0.00 39.41 39.41

Academic Advising	0	0	0	0	0.00	0.00	0.00	
Academic Administration	0	0	0	0	0.00	0.00	0.00	
Public Service	0	0	0	0	0.00	0.00	0.00	
Research	0	0	0	0	0.00	0.00	0.00	

TOTAL DIS

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51	0	2,010	2,010	0.00	39.41	39.41	
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STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 07 Public Health (Medical)

DIS CODE: 24 Liberal/General Studies

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

INSTRUCTION

COST ACTIVITIES

Lower	0	0	0	0	0.00	0.00	0.00	
Upper	456	0	23,683	23,683	0.00	51.94	51.94	
Graduate I	0	0	0	0	0.00	0.00	0.00	
Graduate II	0	0	0	0	0.00	0.00	0.00	
Grad III	0	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0	0.00	0.00	0.00	

SUB TOTAL INST. 456 0 23,683 23,683 0.00 51.94 51.94

Academic Advising	0	0	0	0	0.00	0.00	0.00	
Academic Administration	0	0	0	0	0.00	0.00	0.00	
Public Service	0	0	0	0	0.00	0.00	0.00	
Research	0	0	0	0	0.00	0.00	0.00	

TOTAL DIS

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

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 07 Public Health (Medical)

DIS CODE: 51 Health Professions and Related Programs

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

INSTRUCTION

COST ACTIVITIES

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

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

Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	609,142	188,526	797,668	0.00	0.00	0.00
Research	0	4,010,745	1,812,793	5,823,538	0.00	0.00	0.00

TOTAL DIS

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