STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

USF - BUDGET ENTITY SUMMARY

(A)	(B)	(C) FUNDABLE STU CRED HRS	(D) DIRECT EXPENDITURE $	(C+D) INDIRECT EXPENDITURE $	(E) TOTAL FULL EXPENDITURE $	(C/B) 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		389,932	55,804,382	48,462,012	104,266,394	143.11	124.28	267.40
Upper		554,377	116,972,102	87,409,768	204,381,870	211.00	157.67	368.67
Graduate I		98,354	51,580,850	22,664,568	74,245,418	524.44	230.44	754.88
Graduate II		40,177	25,317,777	9,745,858	35,063,635	630.16	242.57	872.73
Grad III		0	0	0	0	0.00	0.00	0.00
Clinical Professional		0	307,698	127,025	434,723	0.00	0.00	0.00
SUB TOTAL INST.		1,082,840	249,982,809	168,409,231	418,392,040	230.86	155.53	386.38
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	19,579,626	7,131,354	26,710,980	0.00	0.00	0.00
Research		0	78,274,333	31,452,732	109,727,065	0.00	0.00	0.00
TOTAL BE		1,082,840	347,836,768	206,993,317	554,830,085	321.23	191.16	512.38

STATE UNIVERSITY SYSTEM
20182019 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	1,300,043	1,300,043	587,166	1,887,209
Upper	9,420,583	9,420,583	9,045,744	18,466,327
Graduate I	12,274,829	12,274,829	5,114,557	17,389,386
Graduate II	12,419,236	12,419,236	4,885,541	17,304,777
Grad III	15,854,895	15,854,895	11,017,545	26,872,440
Clinical Professional	14,030,842	14,030,842	3,266,116	17,296,958
SUB TOTAL INST.	65,300,428	65,300,428	33,916,669	99,217,097
OTHER ACADEMIC AREAS				
Academic Advising	4,773,732	0	0	0
Academic Administration	21,509,395	0	0	0
Public Service	14,318,644	14,318,644	5,396,361	19,715,005
Research	31,630,580	31,630,580	13,657,151	45,287,731
TOTAL I&R EXPEND	137,532,778	111,249,651	52,970,181	164,219,832
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,509,760	0	0	0
Library Staffing	8,543,307	0	0	0
University Support	9,177,101	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	643,243	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	6,813,644	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
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	164,219,833	111,249,651	52,970,181	164,219,832

STATE UNIVERSITY SYSTEM
20182019 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) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	352,746	352,746	210,786	563,532
Upper	5,079,583	5,079,583	3,993,886	9,073,469
Graduate I	2,681,472	2,681,472	1,528,358	4,209,830
Graduate II	1,255,341	1,255,341	602,277	1,857,618
Grad III	0	0	0	0
Clinical Professional	1,149,162	1,149,162	653,405	1,802,567
SUB TOTAL INST.	10,518,304	10,518,304	6,988,712	17,507,016
OTHER ACADEMIC AREAS				
Academic Advising	41,987	0	0	0
Academic Administration	3,094,281	0	0	0
Public Service	870,441	870,441	471,656	1,342,097
Research	2,286,691	2,286,691	1,178,718	3,465,409
TOTAL I&R EXPEND	16,811,703	13,675,436	8,639,086	22,314,522
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	143,393	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
ENROLLMENT-RELATED ACTIVITIES	==========	==========0======	==========0======	==========0======

STATE UNIVERSITY SYSTEM
20182019 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	2,535	2,535
Graduate I	851,665	851,665	389,440	1,241,105
Graduate II	3,940,474	3,940,474	2,299,985	6,240,459
Grad III	0	0	0	0
Clinical Professional	673,377	673,377	141,680	815,057
SUB TOTAL INST.	5,465,516	5,465,516	2,833,640	8,299,156
OTHER ACADEMIC AREAS				
Academic Advising	399,818	0	0	0
Academic Administration	2,162,560	0	0	0
Public Service	2,649,963	2,649,963	1,155,976	3,805,939
Research	3,242,475	3,242,475	1,438,960	4,681,435
TOTAL I&R EXPEND	13,920,332	11,357,954	5,428,576	16,786,530
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	7,553	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
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	13,927,885	11,357,954	5,428,576	16,786,530

STATE UNIVERSITY SYSTEM
20182019 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	93	80,905	25,126	106,031	869.95	270.17	1,140.12
Graduate I	44	102,167	115,146	217,313	2,321.97	2,616.95	4,938.93
Graduate II	14	17,794	5,246	23,040	1,271.00	374.71	1,645.71
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	67,027	21,217	88,244	0.00	0.00	0.00
SUB TOTAL INST.	151	267,893	166,735	434,628	1,774.13	1,104.21	2,878.33
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	100,472	37,321	137,793	0.00	0.00	0.00
Research	0	358,816	140,936	499,752	0.00	0.00	0.00
TOTAL DIS	151	727,181	344,992	1,072,173	4,815.77	2,284.72	7,100.49

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 04 ArchiteP7T /TT4 6.29 Tf 34ci& Environmental Design

STATE UNIVERSITY SYSTEM

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 09 Mass Communications

(A)	(B) FUNDABLE STU CRED HRS	(C) 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	4,626	495,719	330,538	826,257	107.16	71.45	178.61
Upper	14,052	3,754,369	2,391,265	6,145,634	267.18	170.17	437.35
Graduate I	1,193	938,180	319,350	1,257,530	786.40	267.69	1,054.09
Graduate II	12	8,304	3,187	11,491	692.00	265.58	957.58
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.	19,883	5,196,572	3,044,340	8,240,912	261.36	153.11	414.47
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	720,730	266,842	987,572	0.00	0.00	0.00
Research	0	2,076,876	793,538	2,870,414	0.00	0.00	0.00
TOTAL DIS	19,883	7,994,177	4,104,720	12,098,897	402.06	206.44	608.50

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

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	4,723	629,372	383,625	1,012,997	133.26	81.22	214.48
Upper	12,063	2,801,120	1,406,037	4,207,157	232.21	116.56	348.77
Graduate I	693	287,106	90,644	377,750	414.29	130.80	545.09
Graduate II	48	9,661	4,120	13,781	201.28	85.83	287.11
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.	17,527	3,727,260	1,884,426	5,611,686	212.66	107.52	320.17
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	105,471	24,875	130,346	0.00	0.00	0.00
Research	0	195,011	47,698	242,709	0.00	0.00	0.00
TOTAL DIS	17,527	4,027,742	1,956,999	5,984,741	229.80	111.66	341.46

STATE UNIVERSITY SYSTEM
20182019 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	8,308	1,321,933	1,134,028	2,455,961	159.12	136.50	295.61
Upper	39,391	8,161,251	8,397,299	16,558,550	207.19	213.18	420.36
Graduate I	13,568	5,854,213	3,267,941	9,122,154	431.47	240.86	672.33
Graduate II	9,684	4,366,730	2,156,632	6,523,362	450.92	222.70	673.62
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.	70,951	19,704,127	14,955,900	34,660,027	277.71	210.79	488.51
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	2,345,796	1,103,592	3,449,388	0.00	0.00	0.00
Research	0	3,628,221	1,681,035	5,309,256	0.00	0.00	0.00
TOTAL DIS	70,951	25,678,144	17,740,527	43,418,671	361.91	250.04	611.95

STATE UNIVERSITY SYSTEM
20182019 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	2,712	525,373	313,966	839,339	193.72	115.77	309.49
Upper	71,512	16,925,151	12,212,179	29,137,330	236.68	170.77	407.45
Graduate I	11,447	7,046,461	2,686,639	9,733,100	615.57	234.70	850.28
Graduate II	7,647	5,555,193	1,875,938	7,431,131	726.45	245.32	971.77
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.	93,318	30,052,177	17,088,722	47,140,899	322.04	183.12	505.16
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	3,124,115	916,478	4,040,593	0.00	0.00	0.00
Research	0	13,134,628	4,271,598	17,406,226	0.00	0.00	0.00
TOTAL DIS	93,318	46,310,921	22,276,798	68,587,719	496.27	238.72	734.99

STATE UNIVERSITY SYSTEM
20182019 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	23,171	3,043,654	3,957,221	7,000,875	131.36	170.78	302.14
Upper	8,438	1,396,749	1,207,496	2,604,245	165.53	143.10	308.63

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 19 Home Economics/Human 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	638	163	801	0.00	0.00	0.00
Upper	0	651	163	814	0.00	0.00	0.00
Graduate I	0	650	163	813	0.00	0.00	0.00
Graduate II	0	650	163	813	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	2,589	652	3,241	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	650	0	650	0.00	0.00	0.00
Research	0	650	0	650	0.00	0.00	0.00
TOTAL DIS	0	3,889	652	4,541	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 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	32,046	4,979,950	5,392,449	10,372,399	155.40	168.27	323.67
Upper	42,471	7,150,128	7,382,561	14,532,689	168.35	173.83	342.18
Graduate I	1,362	651,469	338,018	989,487	478.32	248.18	726.50
Graduate II	1,231	383,716	212,171	595,887	311.71	172.36	484.07
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.	77,110	13,165,263	13,325,199	26,490,462	170.73	172.81	343.54
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	257,289	134,200	391,489	0.00	0.00	0.00
Research	0	2,408,021	1,215,968	3,623,989	0.00	0.00	0.00
TOTAL DIS	77,110	15,830,574	14,675,367	30,505,941	205.30	190.32	395.62

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

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	11,186	3,125,083	1,520,914	4,645,997	279.37	135.97	415.34
Upper	10,967	5,072,902	2,326,802	7,399,704	462.56	212.16	674.72
Graduate I	912	575,788	215,102	790,890	631.35	235.86	867.20
Graduate II	6	4,339	1,537	5,876	723.24	256.17	979.40
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUBTOTAL INST.	23,071	8,778,113	4,064,355	12,842,468	380.48	176.17	556.65
Academic Advising 6	4,339	1,537	5,876	723.24	256D498	256D498	256D498

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STATE UNIVERSITY SYSTEM
20182019 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	762	218,517	113,550	332,067	286.77	149.02	435.78
Upper	5,112	1,053,238	556,472	1,609,710	206.03	108.86	314.89
Graduate I	6,249	2,013,483	1,211,851	3,225,334	322.21	193.93	516.14
Graduate II	21	34,545	12,390	46,935	1,644.99	590.00	2,234.99
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.	12,144	3,319,783	1,894,263	5,214,046	273.37	155.98	429.35
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	200,015	69,360	269,375	0.00	0.00	0.00
Research	0	914,900	321,398	1,236,298	0.00	0.00	0.00
TOTAL DIS	12,144	4,434,698	2,285,021	6,719,719	365.18	188.16	553.34

STATE UNIVERSITY SYSTEM
20182019 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	26,616	3,626,400	2,910,568	6,536,968	136.25	109.35	245.60
Upper	38,973	6,232,875	5,830,802	12,063,677	159.93	149.61	309.54
Graduate I	1,171	792,889	306,003	1,098,892	677.10	261.32	938.42
Graduate II	2,355	924,745	364,378	1,289,123	392.67	154.73	547.40
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	120,415	76,231	196,646	0.00	0.00	0.00
SUB TOTAL INST.	69,115	11,697,324	9,487,982	21,185,306	169.24	137.28	306.52
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	504,011	224,096	728,107	0.00	0.00	0.00
Research	0	3,820,470	2,042,269	5,862,739	0.00	0.00	0.00
TOTAL DIS	69,115	16,021,805	11,754,347	27,776,152	231.81	170.07	401.88

STATE UNIVERSITY SYSTEM
20182019 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	57,120	8,519,840	6,276,334	14,796,174	149.16	109.88	259.04
Upper	3,942	1,764,734	704,290	2,469,024	447.67	178.66	626.34
Graduate I	918	673,167	223,065	896,232	733.30	242.99	976.29
Graduate II	1,153	781,700	258,849	1,040,549	677.97	224.50	902.47
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.	63,133	11,739,442	7,462,538	19,201,980	185.95	118.20	304.15
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	632,559	214,186	846,745	0.00	0.00	0.00
Research	0	3,481,565	1,116,154	4,597,719	0.00	0.00	0.00
TOTAL DIS	63,133	15,853,566	8,792,878	24,646,444	251.11	139.28	390.39

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 30 Multi-/Interdisciplinary Studies, General

(A)	(B)	(C)	(D)	(E) (C+D)	(C/B) DIRECT	(D/B) INDIRECT	(E/B) TOTAL

STATE UNIVERSITY SYSTEM
20182019 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	1,457	2,293	3,750	0.00	0.00	0.00
Upper	0	1,456	57	1,513	0.00	0.00	0.00
Graduate I	0	1,456	57	1,513	0.00	0.00	0.00
Graduate II	0	1,456	57	1,513	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	5,825	2,464	8,289	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	680,025	222,037	902,062	0.00	0.00	0.00
Research	0	3,470,254	1,268,908	4,739,162	0.00	0.00	0.00
TOTAL DIS	0	4,156,104	1,493,409	5,649,513	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 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	13,896	1,064,455	1,285,429	2,349,884	76.60	92.50	169.11
Upper	9,381	1,288,713	1,856,915	3,145,628	137.37	197.94	335.32
Graduate I	220	161,215	101,337	262,552	732.79	460.62	1,193.42
Graduate II	819	367,309	199,655	566,964	448.49	243.78	692.26
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.	24,316	2,881,692	3,443,336	6,325,028	118.51	141.61	260.12
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	145,415	63,395	208,810	0.00	0.00	0.00
Research	0	1,556,578	841,523	2,398,101	0.00	0.00	0.00
TOTAL DIS	24,316	4,583,685	4,348,254	8,931,939	188.50	178.82	367.33

STATE UNIVERSITY SYSTEM
20182019 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	80,237	9,689,873	12,159,563	21,849,436	120.77	151.55	272.31
Upper	11,089	2,689,136	1,413,228	4,102,364	242.50	127.44	369.95
Graduate I	1,089	1,108,227	375,126	1,483,353	1,017.66	344.47	1,362.12
Graduate II	6,314	2,911,113	1,063,497	3,974,610	461.06	168.43	629.49
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.	**98,729**	**16,398,538**	**15,011,414**	**31,409,952**	**166.09**	**152.08**	**318.17**

STATE UNIVERSITY SYSTEM
20182019 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	6,951	407,683	413,860	821,543	58.65	59.54	118.19
Upper	38,703	6,904,861	5,482,125	12,386,986	178.41	141.65	320.05
Graduate I	1,805	1,162,404	527,103	1,689,507	643.99	292.02	936.01
Graduate II	2,811	2,385,731	909,670	3,295,401	848.71	323.61	1,172.32
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.	50,270	10,860,679	7,332,758	18,193,437	216.05	145.87	361.91
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	526,427	199,311	725,738	0.00	0.00	0.00
Research	0	3,489,236	1,276,001	4,765,237	0.00	0.00	0.00
TOTAL DIS	50,270	14,876,342	8,808,070	23,684,412	295.93	175.22	471.14

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 43 HomeP2_nd Securit, JLaw Enforcement, FirefiQU m It, JRritted ProtectiveJLarvices

STATE UNIVERSITY SYSTEM
20182019 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							
Lower	846	115,203	64,827	180,030	136.17	76.63	212.80
Upper	7,195	1,359,354	872,525	2,231,879	188.93	121.27	310.20
Graduate I	6,655	1,854,896	1,277,827	3,132,723	278.72	192.01	470.73
Graduate II	38	19,923	7,933	27,856	524.28	208.76	733.04
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.	14,734	3,349,376	2,223,112	5,572,488	227.32	150.88	378.21
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	245,486	97,187	342,673	0.00	0.00	0.00
Research	0	515,386	193,984	709,370	0.00	0.00	0.00
TOTAL DIS	14,734	4,110,248	2,514,283	6,624,531	278.96	170.64	449.61

STATE UNIVERSITY SYSTEM
20182019 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	46,273	5,282,288	4,294,232	9,576,520	114.15	92.80	206.96
Upper	67,009	12,133,856	10,139,788	22,273,644	181.08	151.32	332.40
Graduate I	5,359	3,119,026	1,357,379	4,476,405	582.02	253.29	835.31
Graduate II	3,427	1,961,823	797,828	2,759,651	572.46	232.81	805.27
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.	122,068	22,496,993	16,589,227	39,086,220	184.30	135.90	320.20
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	1,395,346	570,494	1,965,840	0.00	0.00	0.00
Research	0	6,741,605	2,639,285	9,380,890	0.00	0.00	0.00
TOTAL DIS	122,068	30,633,945	19,799,006	50,432,951	250.96	162.20	413.15

STATE UNIVERSITY SYSTEM
20182019 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	22,360	4,190,833	2,967,982	7,158,815	187.43	132.74	320.16
Upper	29,669	5,870,898	4,973,636	10,844,534	197.88	167.64	365.52
Graduate I	2,151	1,895,627	870,172	2,765,799	881.28	404.54	1,285.82
Graduate II	59	52,619	23,140	75,759	891.85	392.20	1,284.05
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.	54,239	12,009,978	8,834,930	20,844,908	221.43	162.89	384.32
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	532,323	255,218	787,541	0.00	0.00	0.00
Research	0	2,656,028	1,213,920	3,869,948	0.00	0.00	0.00
TOTAL DIS	54,239	15,198,329	10,304,068	25,502,397	280.21	189.98	470.19

STATE UNIVERSITY SYSTEM
20182019 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	13,235	3,717,002	1,832,996	5,549,998	280.85	138.50	419.34
Upper	15,776	4,617,072	2,140,712	6,757,784	292.66	135.69	428.36
Graduate I	7,094	6,698,710	3,229,202	9,927,912	944.28	455.20	1,399.48
Graduate II	2,549	2,940,825	858,550	3,799,375	1,153.72	336.82	1,490.54
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	120,256	29,577	149,833	0.00	0.00	0.00
SUB TOTAL INST.	38,654	18,093,864	8,091,037	26,184,901	468.10	209.32	677.42
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	2,859,993	930,536	3,790,529	0.00	0.00	0.00
Research	0	1,858,728	506,594	2,365,322	0.00	0.00	0.00
TOTAL DIS	38,654	22,812,586	9,528,167	32,340,753	590.17	246.50	836.67

STATE UNIVERSITY SYSTEM
20182019 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 $

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

USF - BY DISCIPLINE

DIS CODE: 54 History

STATE UNIVERSITY SYSTEM
20182019 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	55,804,382	55,804,382	48,462,012	104,266,394
Upper	116,972,102	116,972,102	87,409,768	204,381,870
Graduate I	51,580,850	51,580,850	22,664,568	74,245,418
Graduate II	25,317,777	25,317,777	9,745,858	35,063,635
Grad III	0	0	0	0
Clinical Professional	307,698	307,698	127,025	434,723
SUB TOTAL INST.	249,982,809	249,982,809	168,409,231	418,392,040
OTHER ACADEMIC AREAS				
Academic Advising	3,119,695	0	0	0
Academic Administration	36,886,614	0	0	0
Public Service	19,579,626	19,579,626	7,131,354	26,710,980
Research	78,274,333	78,274,333	31,452,732	109,727,065
TOTAL I&R EXPEND	387,843,077	347,836,768	206,993,317	554,830,085
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	5,315,565	0	0	0
Library Staffing	8,981,649	0	0	0
University Support	55,594,800	0	0	0
Financial Aid	11,074,088	0	0	0
Student Services, Other	30,496,860	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	60,361,733	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	3,425,874	3,425,874	1,502,432	4,928,306
Radio & TV	1,000,326	1,000,326	590,705	1,591,031
Museums & Galleries	1,079,604	1,079,604	472,711	1,552,315
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	3,204,581	3,204,581	2,271,848	5,476,429
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	568,378,158	356,547,154	211,831,013	568,378,167

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: USF Health Center - E&G

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	11,698	1,300,043	587,166	1,887,209	111.13	50.19	161.33
Upper	64,590	9,420,583	9,045,744	18,466,327	145.85	140.05	285.90
Graduate I	38,029	12,274,829	5,114,557	17,389,386	322.78	134.49	457.27
Graduate II	16,586	12,419,236	4,885,541	17,304,777	748.78	294.56	1,043.34
Grad III	30,114	15,854,895	11,017,545	26,872,440	526.50	365.86	892.36
Clinical Professional	0	14,030,842	3,266,116	17,296,958	0.00	0.00	0.00
SUB TOTAL INST.	161,017	65,300,428	33,916,669	99,217,097	405.55	210.64	616.19

STATE UNIVERSITY SYSTEM
20182019 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	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
20182019 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	6	1	7	0.00	0.00	0.00
Upper	0	8	1	9	0.00	0.00	0.00
Graduate I	0	8	1	9	0.00	0.00	0.00
Graduate II	0	8	1	9	0.00	0.00	0.00
Grad III	0	8	1	9	0.00	0.00	0.00
Clinical Professional	0	8	1	9	0.00	0.00	0.00
SUB TOTAL INST.	0	46	6	52	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	8	0	8	0.00	0.00	0.00
Research	0	8	0	8	0.00	0.00	0.00
TOTAL DIS	0	62	6	68	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 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 Group 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	14	2	16	0.00	0.00	0.00
Upper	0	12	2	14	0.00	0.00	0.00
Graduate I	0	12	2	14	0.00	0.00	0.00
Graduate II	0	12	2	14	0.00	0.00	0.00
Grad III	0	12	2	14	0.00	0.00	0.00
Clinical Professional	0	12	2	14	0.00	0.00	0.00
SUB TOTAL INST.	0	74	12	86	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	12	0	12	0.00	0.00	0.00
Research	0	12	0	12	0.00	0.00	0.00
TOTAL DIS	0	98	12	110	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 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	24	4	28	0.00	0.00	0.00	
Upper	0	21	4	25	0.00	0.00	0.00	
Graduate I	0	21	4	25	0.00	0.00	0.00	
Graduate II	0	21	4	25	0.00	0.00	0.00	
Grad III	0	21	3	24	0.00	0.00	0.00	
Clinical Professional	0	21	3	24	0.00	0.00	0.00	
				11LL	EXPEN		03.0.00	
SUB TOTAL INST.	0	129	22	151	0.00	0.00	0.00	
Academic Advising	0	0	0	0	3	24	0.00	0.(

0 0.00

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

STATE UNIVERSITY SYSTEM
20182019 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	77	13	90	0.00	0.00	0.00
Upper	0	76	13	89	0.00	0.00	0.00
Graduate I	0	76	13	89	0.00	0.00	0.00
Graduate II	0	76	13	89	0.00	0.00	0.00
Grad III	0	76	13	89	0.00	0.00	0.00
Clinical Professional	0	76	13	89	0.00	0.00	0.00
SUB TOTAL INST.	0	457	78	535	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	76	0	76	0.00	0.00	0.00
Research	0	76	0	76	0.00	0.00	0.00
TOTAL DIS	0	609	78	687	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 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	101	17	118	0.00	0.00	0.00
Upper	0	100	17	117	0.00	0.00	0.00
Graduate I	0	100	17	117	0.00	0.00	0.00
Graduate II	0	100	17	117	0.00	0.00	0.00
Grad III	0	100	17	117	0.00	0.00	0.00
Clinical Professional	0	100	17	117	0.00	0.00	0.00
SUB TOTAL INST.	0	601	102	703	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	100	0	100	0.00	0.00	0.00
Research	0	100	0	100	0.00	0.00	0.00
TOTAL DIS	0	801	102	903	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college
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	0	35	6	41	0.00	0.00	0.00
Upper	0	35	6	41	0.00	0.00	0.00
Graduate I	0	35	6	41	0.00	0.00	0.00
Graduate II	0	35	6	41	0.00	0.00	0.00
Grad III	0	35	6	41	0.00	0.00	0.00
Clinical Professional	0	35	6	41	0.00	0.00	0.00
SUB TOTAL INST.	0	210	36	246	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	35	0	35	0.00	0.00	0.00
Research	0	35	0	35	0.00	0.00	0.00
TOTAL DIS	0	280	36	316	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college
DIS CODE: 19 Home Economics/Human 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	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	0	0	0	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	0	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 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	80	14	94	0.00	0.00	0.00
Upper	0	83	14	97	0.00	0.00	0.00
Graduate I	0	83	14	97	0.00	0.00	0.00
Graduate II	0	83	14	97	0.00	0.00	0.00
Grad III	0	83	14	97	0.00	0.00	0.00
Clinical Professional	0	83	14	97	0.00	0.00	0.00
SUB TOTAL INST.	0	495	84	579	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	83	0	83	0.00	0.00	0.00
Research	0	83	0	83	0.00	0.00	0.00
TOTAL DIS	0	661	84	745	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 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	26	4	30	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	151	24	175	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	201	24	225	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 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	13	2	15	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	78	12	90	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	104	12	116	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 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	75	13	88	0.00	0.00	0.00
Upper	0	75	13	88	0.00	0.00	0.00
Graduate I	0	75	13	88	0.00	0.00	0.00
Graduate II	0	75	13	88	0.00	0.00	0.00
Grad III	0	75	12	87	0.00	0.00	0.00
Clinical Professional	0	75	12	87	0.00	0.00	0.00
SUB TOTAL INST.	0	450	76	526	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	75	0	75	0.00	0.00	0.00
Research	0	75	0	75	0.00	0.00	0.00
TOTAL DIS	0	600	76	676	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 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	65	11	76	0.00	0.00	0.00
Upper	0	68	11	79	0.00	0.00	0.00
Graduate I	0	68	11	79	0.00	0.00	0.00
Graduate II	0	68	11	79	0.00	0.00	0.00
Grad III	0	68	11	79	0.00	0.00	0.00
Clinical Professional	0	68	11	79	0.00	0.00	0.00
SUB TOTAL INST.	0	405	66	471	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	68	0	68	0.00	0.00	0.00
Research	0	68	0	68	0.00	0.00	0.00
TOTAL DIS	0	541	66	607	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college

STATE UNIVERSITY SYSTEM
20182019 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 ReligioutAQ

STATE UNIVERSITY SYSTEM
20182019 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	105	18	123	0.00	0.00	0.00
Upper	0	106	18	124	0.00	0.00	0.00
Graduate I	0	106	18	124	0.00	0.00	0.00
Graduate II	0	106	18	124	0.00	0.00	0.00
Grad III	0	106	18	124	0.00	0.00	0.00
Clinical Professional	0	106	18	124	0.00	0.00	0.00
SUB TOTAL INST.	0	635	108	743	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	106	0	106	0.00	0.00	0.00
Research	0	106	0	106	0.00	0.00	0.00
TOTAL DIS	0	847	108	955	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 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	57	9	66	0.00	0.00	0.00
Upper	0	54	9	63	0.00	0.00	0.00
Graduate I	0	54	9	63	0.00	0.00	0.00
Graduate II	0	54	9	63	0.00	0.00	0.00
Grad III	0	54	9	63	0.00	0.00	0.00
Clinical Professional	0	54	9	63	0.00	0.00	0.00
SUB TOTAL INST.	0	327	54	381	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	54	0	54	0.00	0.00	0.00
Research	0	54	0	54	0.00	0.00	0.00
TOTAL DIS	0	435	54	489	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 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	-3	0	-3	0.00	0.00	0.00
Upper	0	1	0	1	0.00	0.00	0.00
Graduate I	0	1	0	1	0.00	0.00	0.00
Graduate II	0	1	0	1	0.00	0.00	0.00
Grad III	0	1	0	1	0.00	0.00	0.00
Clinical Professional	0	1	0	1	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	1	0	1	0.00	0.00	0.00
Research	0	1	0	1	0.00	0.00	0.00
TOTAL DIS	0	4	0	4	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 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	14	3	17	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	94	18	112	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	126	18	144	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 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	130	22	152	0.00	0.00	0.00
Upper	0	131	22	153	0.00	0.00	0.00
Graduate I	0	131	22	153	0.00	0.00	0.00
Graduate II	0	131	22	153	0.00	0.00	0.00
Grad III	0	131	22	153	0.00	0.00	0.00
Clinical Professional	0	131	22	153	0.00	0.00	0.00
SUB TOTAL INST.	0	785	132	917	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	131	0	131	0.00	0.00	0.00
Research	0	131	0	131	0.00	0.00	0.00
TOTAL DIS	0	1,047	132	1,179	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 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	60	10	70	0.00	0.00	0.00
Upper	0	58	10	68	0.00	0.00	0.00
Graduate I	0	58	10	68	0.00	0.00	0.00
Graduate II	0	58	10	68	0.00	0.00	0.00
Grad III	0	58	10	68	0.00	0.00	0.00
Clinical Professional	0	58	10	68	0.00	0.00	0.00
SUB TOTAL INST.	0	350	60	410	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	58	0	58	0.00	0.00	0.00
Research	0	58	0	58	0.00	0.00	0.00
TOTAL DIS	0	466	60	526	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 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) 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	378,223	63,049	441,272	0.00	0.00	0.00
Upper	0	378,221	63,049	441,270	0.00	0.00	0.00
Graduate I	0	378,221	63,049	441,270	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: Not coded by college
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	0	162	27	189	0.00	0.00	0.00
Upper	0	164	27	191	0.00	0.00	0.00
Graduate I	0	164	27	191	0.00	0.00	0.00
Graduate II	0	164	27	191	0.00	0.00	0.00
Grad III	0	164	27	191	0.00	0.00	0.00
Clinical Professional	0	164	27	191	0.00	0.00	0.00
SUB TOTAL INST.	0	982	162	1,144	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	164	0	164	0.00	0.00	0.00
Research	0	164	0	164	0.00	0.00	0.00
TOTAL DIS	0	1,310	162	1,472	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 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	10	2	12	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	80	12	92	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	108	12	120	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 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	760	-1,004	89,643	88,639	-1.32	117.95	116.63
Graduate II	18	1,004	8,242	9,246	55.78	457.89	513.67
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.	778	-0	97,885	97,885	0.00	125.82	125.82
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	778	-0	97,885	97,885	0.00	125.82	125.82

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)
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	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	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	0	0	0	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	0	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)
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	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	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	0	0	0	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	0	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20182019 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	0	0	0	0	0.00	0.00	0.00
Graduate I	60	-717	20,236	19,519	-11.96	337.27	325.31
Graduate II	15	717	1,937	2,654	47.82	129.13	176.95
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.	75	-0	22,173	22,173	0.00	295.64	295.64
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	75	-0	22,173	22,173	0.00	295.64	295.64

STATE UNIVERSITY SYSTEM
20182019 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	1,662	169,176	126,644	295,820	101.79	76.20	177.99
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	13,266	4,642,911	1,668,239	6,311,150	349.99	125.75	475.74
Graduate II	7,582	5,709,464	1,528,278	7,237,742	753.03	201.57	954.60
Grad III	30,114	15,475,552	10,954,347	26,429,899	513.90	363.76	877.66
Clinical Professional	0	11,828,960	2,407,833	14,236,793	0.00	0.00	0.00
SUB TOTAL INST.	52,624	37,826,063	16,685,341	54,511,404	718.80	317.07	1,035.87
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	9,463,725	3,337,914	12,801,639	0.00	0.00	0.00
Research	0	19,627,279	6,987,850	26,615,129	0.00	0.00	0.00
TOTAL DIS	52,624	66,917,067	27,011,105	93,928,172	1,271.61	513.28	1,784.89

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDG5Heq3CB: USF Health Center - E&GR

(A)	SFUNDING	CREDITHRS	EXPENDITURE	UNDERGRADUATE	GRADUATE	DOCTORAL	DISCIPLINE	INSTRUCTIONAL EXPENDITURE	SEMESTER CREDITS PER	SEMESTER CREDITS PER	SEMESTER CREDITS PER	SEMESTER CREDITS PER

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 03 Pharmacy (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	33	0	10,677	10,677	0.00	323.55	323.55
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.	33	0	10,677	10,677	0.00	323.55	323.55
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	33	0	10,677	10,677	0.00	323.55	323.55

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS

STATE UNIVERSITY SYSTEM
20182019 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	(C) DIRECT	(D) INDIRECT	(E) (C+D) TOTAL FULL	(C/B) DIRECT EXPEND. PER	(D/B) INDIRECT EXPEND. PER	(E/B) TOTAL EXPEND. PER

STATE UNIVERSITY SYSTEM
20182019 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) 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	12	0	1,029	1,029	0.00	85.75	85.75
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.	12	0	1,029	1,029	0.00	85.75	85.75
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	12	0	1,029	1,029	0.00	85.75	85.75

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 07 Public Health (Medical)
DIS 0000: PI 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	0	0	1,964	1,964			

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 07 Public Health (Medical)
DIS CODE: 19 Home Economics/Human 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	36	1	6,496	6,497	0.04	180.44	180.48
Graduate II	3	-1	540	539	-0.43	180.00	179.57
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.	39	-0	7,036	7,036	0.00	180.41	180.41
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	39	-0	7,036	7,036	0.00	180.41	180.41

STATE UNIVERSITY SYSTEM
20182019 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	303	0	11,030	11,030	0.00	36.40	36.40
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.	303	0	11,030	11,030	0.00	36.40	36.40
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	0	0.00	0.00	0.00
TOTAL DIS	303	0	11,030	11,030	0.00	36.40	36.40

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: USF Health Center - E&G

USF - BY DISCIPLINE

COLLEGE SUB: 07 Public Health (Medical)
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	243	0	9,815	9,815	0.00	40.39	40.39
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.	243	0	9,815	9,815	0.00	40.39	40.39
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	243	0	9,815	9,815	0.00	40.39	40.39

STATE UNIVERSITY SYSTEM
20182019 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 D HRS	(D/B) INDIRECT EXPEND. PER	(E/B) TOTAL EXPEND. PER

EXP3V48r73