

**THECB Texas Public University Expenditure Study Fiscal Year 2015**  
**Institution Survey for the Year Ended August 31, 2015**  
**Texas Southern University**  
**003642**

**Input in blue shaded areas - All other cells are linked**

Each year, the Texas Higher Education Coordinating Board revises the Texas Public Universities Relative Expenditure Matrix used in its Instruction and Operations Formula Funding Recommendation to the Legislative Budget Board (LBB). This survey form is designed to collect Instruction, Research, Academic Support, Institutional Support, and Student Services Expenditures for input into the Public University Expenditure Study using the Fund Group Detail (FDG) reconciled to the Statement of Revenues, Expenses and Changes in Net Assets (SRECNA) from the institution's Annual Financial Report (AFR) provided to the THECB in the Sources and Uses Survey. This survey form collects additional details relating to Teaching Assistants (TA) and Department Operating Expenses (DOE). The Expenditure items are then inserted into the Expenditure Study Model to assign a state-wide relative weight to each discipline and level of instruction. The product of these relative weights, each institution's semester credit hours, and a base rate determines the level of formula funding recommended for each institution.

**Instructions:**

1. Review the data on the FGD table validating it is the correct data for this fiscal year.
2. Update the TA table.
3. Update the DOE table.
4. Explain reconciliation and variance items in the space at the bottom of this form.
5. Return the survey for the THECB staff.

**Fund Group Detail (FDG)**

The information below is derived from the Sources and Uses Fund Group Detail. Update the table by including any Intercollegiate Athletic Expenses reported in the institution's AFR.

Element	Amount	Adjusted Amount
<b>Instruction</b>	\$ 74,813,101	\$ 74,813,101
<b>Research</b>	5,049,815	5,049,815
<b>Academic Support</b>	18,324,436	18,324,436
<b>Student Services (Adjusted for Student Loan Funds)</b>	12,439,360	12,439,360
<b>Institutional Support</b>	24,926,730	24,926,730
<b>Total</b>	\$ 135,553,442	\$ 135,553,442

Sources and Uses Point of Contact	Name	Phone	Email
	Lavonda M. Horn	(713)- 313-4222	hornlm@TSU.EDU

**Student Enrollment Headcount on the CBM001 Report - No data entry required**

Fall Headcount	UGL	UGU	MAS	DOC	SP	TOT
	3,942	3,080	1,056	247	908	9,233

CBM001 Point of Contact	Name	Phone	Email
	Bridges, Sallie	(713) 313-7921	Bridges_SA@tsu.edu

**Semester Credit Hours Reported on the CBM004 Report - For your reference only - No data entry required.**

Discipline	UGL	UGU	MAS	DOC	SP	TOT
Liberal Arts	69,229	10,733	6,753	287	0	87,002
Science	27,326	6,018	1,021	687	0	35,052
Fine Arts	9,302	2,713	111	0	0	12,126
Teacher Education	1,869	3,012	2,619	1,635	0	9,135
Agriculture	0	0	0	0	0	0
Engineering	2,097	1,257	979	168	0	4,501
Home Economics	1,470	918	414	12	0	2,814
Law	0	0	0	0	14,201	14,201
Social Service	846	1,224	0	0	0	2,070
Library Science	0	0	0	0	0	0
Veterinary Science	0	0	0	0	0	0
Vocational Training	156	33	0	0	0	189
Physical Training	477	44	0	0	0	521
Health Services	3,105	6,178	1,042	0	0	10,325
Pharmacy	0	911	121	156	14,940	16,128
Business Administration	9,552	13,021	5,235	0	0	27,808
Optometry	0	0	0	0	0	0
Teacher Ed-Practice Teaching	0	123	0	0	0	123
Technology	3,659	2,858	75	0	0	6,592
Nursing	0	0	0	0	0	0
<b>Totals</b>	<b>129,088</b>	<b>49,043</b>	<b>18,370</b>	<b>2,945</b>	<b>29,141</b>	<b>228,587</b>

CBM004 Point of Contact	Name	Phone	Email
	Bridges, Sallie	(713) 313-7921	Bridges_SA@tsu.edu

**Faculty Salaries on the CBM008 Report - For your reference only - No data entry required.**

Institutions report Teaching Load Credits and salary information for each faculty member on the CBM008 report. This model uses Teaching Load Credits to allocate faculty salaries.

Discipline	UGL	UGU	MAS	DOC	SP	TOT
Liberal Arts	\$ 4,465,279	\$ 1,696,795	\$ 1,947,808	\$ 81,887	\$ 0	\$ 8,191,769
Science	1,503,878	859,514	497,107	322,227	0	3,182,726
Fine Arts	965,023	558,100	47,667	0	0	1,570,790
Teacher Education	103,468	430,438	474,942	1,258,030	0	2,266,878
Agriculture	0	0	0	0	0	0
Engineering	175,260	171,741	597,505	225,060	0	1,169,566
Home Economics	102,993	58,752	156,536	3,500	0	321,781
Law	0	0	0	0	4,368,704	4,368,704
Social Service	79,782	136,005	0	0	0	215,787
Library Science	0	0	0	0	0	0
Veterinary Science	0	0	0	0	0	0
Vocational Training	9,830	13,317	0	0	0	23,147
Physical Training	54,269	7,911	0	0	0	62,180
Health Services	250,072	635,266	233,830	0	0	1,119,168
Pharmacy	0	62,063	359,556	317,469	2,284,644	3,023,732
Business Administration	1,005,794	1,924,472	1,001,553	0	0	3,931,819
Optometry	0	0	0	0	0	0
Teacher Ed-Practice Teaching	0	51,872	0	0	0	51,872
Technology	514,035	614,113	37,016	0	0	1,165,164
Nursing	0	0	0	0	0	0
<b>Totals</b>	<b>\$ 9,229,683</b>	<b>\$ 7,220,359</b>	<b>\$ 5,353,520</b>	<b>\$ 2,208,173</b>	<b>\$ 6,653,348</b>	<b>\$ 30,665,083</b>

CBM008 Point of Contact	Name	Phone	Email
	Bridges, Sallie	(713) 313-7921	Bridges_SA@tsu.edu

**Instruction and Research (all fund sources)**

\$ 79,862,916

The model distributes Instruction and Research expenses by subtracting the Faculty Salaries and Teaching Assistant Salaries. The difference is allocated as Department Operating Expenses.

**Teaching Assistant Salaries**

1. Enter TA Salaries to an academic discipline using departmental budget designations and the faculty member of record (where salaries cannot be directly charged to an academic discipline, allocate them using the non-weighted semester credit hours associated with the Expenditures).
2. Next, directly charge the salaries to the level of instruction (where unknown, allocate Expenditures using the applicable non-weighted semester credit hours associated with the Expenditures).
3. Enter Developmental Education expenses as Undergraduate Lower Level (UGL) Liberal Arts.

Discipline	UGL	UGU	MAS	DOC	SP	TOT
Liberal Arts	\$ 86,155	\$ 13,357	\$ 8,404	\$ 357	\$ 0	\$ 108,274
Science	\$ 223,161	\$ 49,147	\$ 8,338	\$ 5,610	\$ 0	\$ 286,257
Fine Arts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Teacher Education	\$ 544	\$ 877	\$ 763	\$ 476	\$ 0	\$ 2,660
Agriculture	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Engineering	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Home Economics	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Law	\$ 0	\$ 0	\$ 0	\$ 0	\$ 122,362	\$ 122,362
Social Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Library Science	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Veterinary Science	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vocational Training	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Physical Training	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Health Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Pharmacy	\$ 0	\$ 33,657	\$ 4,470	\$ 5,763	\$ 551,957	\$ 595,847
Business Administration	\$ 6,396	\$ 8,719	\$ 3,505	\$ 0	\$ 0	\$ 18,620
Optometry	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Teacher Ed-Practice Teaching	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Technology	\$ 85,430	\$ 66,728	\$ 1,751	\$ 0	\$ 0	\$ 153,910
Nursing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Totals</b>	<b>\$ 401,687</b>	<b>\$ 172,485</b>	<b>\$ 27,232</b>	<b>\$ 12,207</b>	<b>\$ 674,318</b>	<b>\$ 1,287,929</b>

**Total Faculty Salaries (CBM008 Report and TA Salaries Summed)**

No action required. The model allocates Academic Support and Other Departmental Operating Expense using Total Faculty Salaries.

Discipline	UGL	UGU	MAS	DOC	SP	TOT
Liberal Arts	\$ 4,551,434	\$ 1,710,152	\$ 1,956,212	\$ 82,244	\$ 0	\$ 8,300,043
Science	1,727,039	908,661	505,445	327,837	0	3,468,983
Fine Arts	965,023	558,100	47,667	0	0	1,570,790
Teacher Education	104,012	431,315	475,705	1,258,506	0	2,269,538
Agriculture	0	0	0	0	0	0
Engineering	175,260	171,741	597,505	225,060	0	1,169,566
Home Economics	102,993	58,752	156,536	3,500	0	321,781
Law	0	0	0	0	4,491,066	4,491,066
Social Service	79,782	136,005	0	0	0	215,787
Library Science	0	0	0	0	0	0
Veterinary Science	0	0	0	0	0	0
Vocational Training	9,830	13,317	0	0	0	23,147
Physical Training	54,269	7,911	0	0	0	62,180
Health Services	250,072	635,266	233,830	0	0	1,119,168
Pharmacy	0	95,720	364,026	323,232	2,836,601	3,619,579
Business Administration	1,012,190	1,933,191	1,005,058	0	0	3,950,439
Optometry	0	0	0	0	0	0
Teacher Ed-Practice Teaching	0	51,872	0	0	0	51,872
Technology	599,465	680,841	38,767	0	0	1,319,074
Nursing	0	0	0	0	0	0
<b>Totals</b>	<b>\$ 9,631,370</b>	<b>\$ 7,392,844</b>	<b>\$ 5,380,752</b>	<b>\$ 2,220,380</b>	<b>\$ 7,327,666</b>	<b>\$ 31,953,012</b>

**Departmental Operating Expense (all fund sources):**

\$ 47,909,904

Departmental Operating Expense includes all Instruction and Research expenses less Faculty and Teaching Assistant Salaries. ([Instruction Expenses] + [Research Expenses] - [CBM008] - [TA Salaries])

1. Assign Instructional and Research Expenditures (including all non-research related capitalized equipment) to an academic discipline and level of instruction using the institution's departmental budget designations.
2. Enter Expenditures that cannot be directly charged to a level of instruction into the "All Other DOE Expenses" column. The Expenditure Study Model allocates these expenses by default according to Semester Credit Hours. Your institution can opt to have a portion or all these expenses allocated by Faculty Salary distribution by updating the cells below.
3. Enter Developmental Education Expenses as Liberal Arts.

Discipline	UGL	UGU	MAS	DOC	SP	Faculty Salaries	
						Semester Credit Hours	100%
<b>All Other DOE Expense Methodology:</b> Expenses will be allocated to a level of instruction by either Faculty Salaries or Semester Credit Hours. Update the percent of All Other DOE expenses to be allocated by Faculty Salaries. The Semester Credit Hour Percentage is a calculated field.						All Other DOE Expenses	Department Operating Expense
Liberal Arts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,052,996	\$10,052,996
Science	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	3,983,710	\$3,983,710
Fine Arts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	410,571	\$410,571
Teacher Education	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	2,633,925	\$2,633,925
Agriculture	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Engineering	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Home Economics	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	663,428	\$663,428
Law	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	7,662,793	\$7,662,793
Social Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	982,218	\$982,218
Library Science	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Veterinary Science	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Vocational Training	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Physical Training	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Health Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	429,064	\$429,064
Pharmacy	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	8,038,162	\$8,038,162
Business Administration	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	3,605,033	\$3,605,033
Optometry	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Teacher Ed-Practice Teaching	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Technology	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	9,448,003	\$9,448,003
Nursing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0
<b>Totals</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 47,909,904</b>	<b>\$47,909,904</b>

**Final Departmental Operating Expense (Other Departmental Operating Expense Allocated)**

No action required. The model allocates Academic Support and Other Departmental Operating Expense using Total Faculty Salaries or Semester Credit Hours.

Discipline	UGL	UGU	MAS	DOC	SP	Total
Liberal Arts	\$ 7,999,343	\$ 1,240,188	\$ 780,303	\$ 33,163	\$ 0	\$ 10,052,996
Science	3,105,639	683,954	116,038	78,079	0	3,983,710
Fine Arts	314,954	91,859	3,758	0	0	410,571
Teacher Education	538,895	868,460	755,145	471,425	0	2,633,925
Agriculture	0	0	0	0	0	0
Engineering	0	0	0	0	0	0
Home Economics	346,567	216,427	97,605	2,829	0	663,428
Law	0	0	0	0	7,662,793	7,662,793
Social Service	401,428	580,789	0	0	0	982,218
Library Science	0	0	0	0	0	0
Veterinary Science	0	0	0	0	0	0
Vocational Training	0	0	0	0	0	0
Physical Training	0	0	0	0	0	0
Health Services	129,031	256,732	43,301	0	0	429,064
Pharmacy	0	454,041	60,306	77,750	7,446,066	8,038,162
Business Administration	1,238,322	1,688,044	678,666	0	0	3,605,033
Optometry	0	0	0	0	0	0
Teacher Ed-Practice Teaching	0	0	0	0	0	0
Technology	5,244,272	4,096,237	107,494	0	0	9,448,003
Nursing	0	0	0	0	0	0
<b>Totals</b>	<b>\$ 19,318,452</b>	<b>\$ 10,176,731</b>	<b>\$ 2,642,616</b>	<b>\$ 663,245</b>	<b>\$ 15,108,859</b>	<b>\$ 47,909,904</b>

**Academic Support Operating Expense (all fund sources)**

\$ 18,324,436

No action required. The model allocates Academic Support Expenditures to the appropriate academic discipline and level of instruction using the institution's Faculty Salaries distribution reported on the CBM008 reports.

Discipline	UGL	UGU	MAS	DOC	SP	Total
Liberal Arts	\$ 2,610,160	\$ 980,739	\$ 1,121,850	\$ 47,165	\$ -	\$ 4,759,914
Science	990,424	521,099	289,863	188,008	-	1,989,395
Fine Arts	553,422	320,060	27,336	-	-	900,818
Teacher Education	59,649	247,351	272,807	721,729	-	1,301,536
Agriculture	-	-	-	-	-	-
Engineering	100,508	98,490	342,658	129,068	-	670,724
Home Economics	59,064	33,693	89,770	2,007	-	184,535
Law	-	-	-	-	2,575,539	2,575,539
Social Service	45,753	77,996	-	-	-	123,750
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	5,637	7,637	-	-	-	13,274
Physical Training	31,122	4,537	-	-	-	35,659
Health Services	143,411	364,313	134,097	-	-	641,821
Pharmacy	-	54,893	208,762	185,368	1,626,736	2,075,759
Business Administration	580,471	1,108,648	576,382	-	-	2,265,501
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	29,748	-	-	-	29,748
Technology	343,782	390,449	22,232	-	-	756,463
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 5,523,405</b>	<b>\$ 4,239,653</b>	<b>\$ 3,085,757</b>	<b>\$ 1,273,345</b>	<b>\$ 4,202,275</b>	<b>\$ 18,324,436</b>

**Institutional Support Operating Expense (all fund sources)**

\$ 24,926,730

No action required. The model allocates Institutional Support Expenditures to the appropriate levels of instruction using the institution's fall semester headcount reported on the CBM001 report. Expenditures are then distributed to academic disciplines using the fiscal year's non-weighted Semester Credit Hours reported in the CBM004 report.

Discipline	UGL	UGU	MAS	DOC	SP	Total
Liberal Arts	\$ 5,707,439	\$ 1,819,773	\$ 1,048,031	\$ 64,985	\$ -	\$ 8,640,228
Science	2,252,834	1,020,348	158,454	155,557	-	3,587,194
Fine Arts	766,884	459,987	17,227	-	-	1,244,098
Teacher Education	154,086	510,683	406,455	370,213	-	1,441,437
Agriculture	-	-	-	-	-	-
Engineering	172,883	213,124	151,936	38,040	-	575,982
Home Economics	121,191	155,646	64,251	2,717	-	343,805
Law	-	-	-	-	1,194,601	1,194,601
Social Service	69,747	207,528	-	-	-	277,275
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	12,861	5,595	-	-	-	18,456
Physical Training	39,325	7,460	-	-	-	46,785
Health Services	255,985	1,047,476	161,713	-	-	1,465,174
Pharmacy	-	154,459	18,779	35,323	1,256,766	1,465,327
Business Administration	787,495	2,207,702	812,445	-	-	3,807,642
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	20,855	-	-	-	20,855
Technology	301,659	484,572	11,640	-	-	797,870
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 10,642,388</b>	<b>\$ 8,315,209</b>	<b>\$ 2,850,929</b>	<b>\$ 666,837</b>	<b>\$ 2,451,367</b>	<b>\$ 24,926,730</b>

**Student Services Operating Expense Subtotal (all fund sources)**

\$ 12,439,360

The model allocates Student Services Expenditures to the appropriate levels of instruction using the institution's fall semester student headcount reported on the CBM001 report. Expenditures are then distributed to academic disciplines using the fiscal year's non-weighted Semester Credit Hours reported on the CBM004 report.

Discipline	UGL	UGU	MAS	DOC	SP	Total
Liberal Arts	\$ 2,848,223	\$ 908,134	\$ 523,006	\$ 32,430	\$ -	\$ 4,311,793
Science	1,124,248	509,191	79,074	77,629	-	1,790,142
Fine Arts	382,703	229,551	8,597	-	-	620,851
Teacher Education	76,894	254,850	202,836	184,750	-	719,330
Agriculture	-	-	-	-	-	-
Engineering	86,275	106,357	75,822	18,983	-	287,436
Home Economics	60,479	77,673	32,063	1,356	-	171,572
Law	-	-	-	-	596,150	596,150
Social Service	34,806	103,564	-	-	-	138,371
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	6,418	2,792	-	-	-	9,210
Physical Training	19,625	3,723	-	-	-	23,348
Health Services	127,746	522,729	80,701	-	-	731,176
Pharmacy	-	77,081	9,371	17,628	627,173	731,252
Business Administration	392,989	1,101,725	405,440	-	-	1,900,154
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	10,407	-	-	-	10,407
Technology	150,539	241,819	5,809	-	-	398,167
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 5,310,945</b>	<b>\$ 4,149,597</b>	<b>\$ 1,422,719</b>	<b>\$ 332,776</b>	<b>\$ 1,223,323</b>	<b>\$ 12,439,360</b>

**All Expenditures**

No action required. All Expenditures is the sum of Total Faculty Salaries, Departmental Operating Expense, Academic Support, Institutional Support , and Student Services Operating Expense.

Discipline	UGL	UGU	MAS	DOC	SP	Total
Liberal Arts	\$ 23,716,600	\$ 6,658,987	\$ 5,429,401	\$ 259,988	\$ -	\$ 36,064,975
Science	9,200,184	3,643,254	1,148,875	827,111	-	14,819,424
Fine Arts	2,982,986	1,659,556	104,585	-	-	4,747,127
Teacher Education	933,537	2,312,658	2,112,949	3,006,623	-	8,365,767
Agriculture	-	-	-	-	-	-
Engineering	534,926	589,711	1,167,920	411,151	-	2,703,708
Home Economics	690,294	542,192	440,225	12,409	-	1,685,121
Law	-	-	-	-	16,520,149	16,520,149
Social Service	631,516	1,105,884	-	-	-	1,737,400
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	34,747	29,341	-	-	-	64,088
Physical Training	144,341	23,631	-	-	-	167,972
Health Services	906,246	2,826,516	653,642	-	-	4,386,404
Pharmacy	-	836,194	661,244	639,301	13,793,341	15,930,081
Business Administration	4,011,467	8,039,310	3,477,991	-	-	15,528,768
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	112,881	-	-	-	112,881
Technology	6,639,716	5,893,919	185,941	-	-	12,719,577
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 50,426,560</b>	<b>\$ 34,274,035</b>	<b>\$ 15,382,773</b>	<b>\$ 5,156,583</b>	<b>\$ 30,313,490</b>	<b>\$ 135,553,442</b>

**Expenditure Per SCH**

No action required. Expenditure Per SCH is All Expenditures divided by reported Semester Credit Hours.

Discipline	UGL	UGU	MAS	DOC	SP	Total
Liberal Arts	\$ 343	\$ 620	\$ 804	\$ 906	\$ 0	\$ 415
Science	337	605	1,125	1,204	0	423
Fine Arts	321	612	942	0	0	391
Teacher Education	499	768	807	1,839	0	916
Agriculture	0	0	0	0	0	-
Engineering	255	469	1,193	2,447	0	601
Home Economics	470	591	1,063	1,034	0	599
Law	0	0	0	0	1,163	1,163
Social Service	746	903	0	0	0	839
Library Science	0	0	0	0	0	-
Veterinary Science	0	0	0	0	0	-
Vocational Training	223	889	0	0	0	339
Physical Training	303	537	0	0	0	322
Health Services	292	458	627	0	0	425
Pharmacy	0	918	5,465	4,098	923	988
Business Administration	420	617	664	0	0	558
Optometry	0	0	0	0	0	-
Teacher Ed-Practice Teaching	0	918	0	0	0	918
Technology	1,815	2,062	2,479	0	0	1,930
Nursing	0	0	0	0	0	-
<b>Totals</b>	<b>\$ 391</b>	<b>\$ 699</b>	<b>\$ 837</b>	<b>\$ 1,751</b>	<b>\$ 1,040</b>	<b>\$ 593</b>

### Relative Weight

No action required. The Relative Weight is the Expenditure Per SCH divided by Undergraduate Lower Level Liberal Arts. For example, if the Expenditure per semester credit hour of Masters Teacher Education is 611 and the Undergraduate Lower Level Liberal Arts Expenditure per semester credit hour is 184, then the relative weight would be 611 divided by 184 or 3.32.

Discipline	UGL	UGU	MAS	DOC	SP	Total
Liberal Arts	1.00	1.81	2.35	2.64	-	1.21
Science	0.98	1.77	3.28	3.51	-	1.23
Fine Arts	0.94	1.79	2.75	-	-	1.14
Teacher Education	1.46	2.24	2.35	5.37	-	2.67
Agriculture	-	-	-	-	-	-
Engineering	0.74	1.37	3.48	7.14	-	1.75
Home Economics	1.37	1.72	3.10	3.02	-	1.75
Law	-	-	-	-	3.40	3.40
Social Service	2.18	2.64	-	-	-	2.45
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	0.65	2.60	-	-	-	0.99
Physical Training	0.88	1.57	-	-	-	0.94
Health Services	0.85	1.34	1.83	-	-	1.24
Pharmacy	-	2.68	15.95	11.96	2.69	2.88
Business Administration	1.23	1.80	1.94	-	-	1.63
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	2.68	-	-	-	2.68
Technology	5.30	6.02	7.24	-	-	5.63
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>1.14</b>	<b>2.04</b>	<b>2.44</b>	<b>5.11</b>	<b>3.04</b>	<b>1.73</b>

### Expenditure Per FTSE

No action required. The Expenditure per Full Time Student Equivalent is calculated by dividing the total Expenditures by full time student equivalents. Semester Credit Hours are converted into equivalents using the following conversion factors: UGL = 30, UGU = 30, MAS = 24, DOC = 18, SP = 24.

Discipline	UGL	UGU	MAS	DOC	SP	Total
Liberal Arts	\$ 10,277	\$ 18,613	\$ 19,296	\$ 16,306	\$ -	\$ 12,173
Science	10,100	18,162	27,006	21,671	-	12,431
Fine Arts	9,620	18,351	22,613	-	-	11,718
Teacher Education	14,985	23,034	19,363	33,100	-	23,068
Agriculture	-	-	-	-	-	-
Engineering	7,653	14,074	28,631	44,052	-	16,697
Home Economics	14,088	17,719	25,520	18,614	-	17,280
Law	-	-	-	-	27,919	27,919
Social Service	22,394	27,105	-	-	-	25,180
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	6,682	26,674	-	-	-	10,173
Physical Training	9,078	16,112	-	-	-	9,672
Health Services	8,756	13,725	15,055	-	-	12,431
Pharmacy	-	27,537	131,156	73,765	22,158	23,898
Business Administration	12,599	18,522	15,945	-	-	16,000
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	27,532	-	-	-	27,532
Technology	54,439	61,868	59,501	-	-	57,722
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 11,719</b>	<b>\$ 20,966</b>	<b>\$ 20,097</b>	<b>\$ 31,517</b>	<b>\$ 24,966</b>	<b>\$ 16,774</b>