

**THECB Texas Public University Expenditure Study Fiscal Year 2013**  
**Institution Survey for the Year Ended August 31, 2013**  
**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	Intercollegiate Athletics	Adjusted Amount
<b>Instruction</b>	\$ 75,660,338		\$ 75,660,338
<b>Research</b>	6,548,364		6,548,364
<b>Academic Support</b>	16,208,740		16,208,740
<b>Student Services (Adjusted for Student Loan Funds)</b>	13,390,349	-	13,390,349
<b>Institutional Support</b>	32,570,097		32,570,097
<b>Total</b>	\$ 144,377,888		\$ 144,377,888

Sources and Uses Point of Contact	Name	Phone	Email
	Lynne Curtis	713-313-6890	lcurtis@tsu.edu

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

Fall Headcount	UGL	UGU	MAS	DOC	SP	TOT
	4,017	3,119	1,248	271	991	9,646

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	72,886	11,345	7,578	514	0	92,323
Science	28,987	5,879	989	536	0	36,391
Fine Arts	6,919	2,485	254	0	0	9,658
Teacher Education	1,947	2,936	3,114	1,863	0	9,860
Agriculture	0	0	0	0	0	0
Engineering	1,341	645	921	429	0	3,336
Home Economics	2,502	797	663	60	0	4,022
Law	0	0	0	0	16,489	16,489
Social Service	741	1,597	0	0	0	2,338
Library Science	0	0	0	0	0	0
Veterinary Science	0	0	0	0	0	0
Vocational Training	96	69	0	0	0	165
Physical Training	699	70	0	0	0	769
Health Services	1,986	4,236	565	15	0	6,802
Pharmacy	0	940	163	193	14,963	16,259
Business Administration	8,283	11,230	5,697	0	0	25,210
Optometry	0	0	0	0	0	0
Teacher Ed-Practice Teaching	6	333	0	0	0	339
Technology	3,440	2,406	53	0	0	5,899
Nursing	0	0	0	0	0	0
<b>Totals</b>	<b>129,833</b>	<b>44,968</b>	<b>19,997</b>	<b>3,610</b>	<b>31,452</b>	<b>229,860</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	\$ 4,692,461	\$ 2,127,383	\$ 2,374,199	\$ 223,582	\$ 0	\$ 9,417,625
Science	2,004,347	778,550	508,527	197,949	0	3,489,373
Fine Arts	834,133	548,812	128,564	0	0	1,511,509
Teacher Education	169,858	393,265	889,764	1,255,082	0	2,707,969
Agriculture	0	0	0	0	0	0
Engineering	181,919	94,324	563,242	278,139	0	1,117,624
Home Economics	223,864	69,413	202,043	50,150	0	545,470
Law	0	0	0	0	4,406,056	4,406,056
Social Service	77,831	138,292	0	0	0	216,123
Library Science	0	0	0	0	0	0
Veterinary Science	0	0	0	0	0	0
Vocational Training	4,023	2,194	0	0	0	6,217
Physical Training	90,090	11,250	0	0	0	101,340
Health Services	234,030	585,589	81,627	3,500	0	904,746
Pharmacy	0	62,101	272,003	491,274	2,251,289	3,076,667
Business Administration	934,924	2,078,802	1,116,621	0	0	4,130,347
Optometry	0	0	0	0	0	0
Teacher Ed-Practice Teaching	1,243	86,476	0	0	0	87,719
Technology	616,169	575,257	35,827	0	0	1,227,253
Nursing	0	0	0	0	0	0
<b>Totals</b>	<b>\$ 10,064,892</b>	<b>\$ 7,551,708</b>	<b>\$ 6,172,417</b>	<b>\$ 2,499,676</b>	<b>\$ 6,657,345</b>	<b>\$ 32,946,038</b>

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

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

\$ 82,208,702

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	\$ 161,640	\$ 25,160	\$ 16,806	\$ 1,140	\$ 0	\$ 204,746
Science	\$ 92,348	\$ 18,729	\$ 3,151	\$ 1,707	\$ 0	\$ 115,935
Fine Arts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Teacher Education	\$ 34,143	\$ 51,486	\$ 54,608	\$ 32,670	\$ 0	\$ 172,907
Agriculture	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Engineering	\$ 1,085	\$ 522	\$ 746	\$ 347	\$ 0	\$ 2,700
Home Economics	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Law	\$ 0	\$ 0	\$ 0	\$ 0	\$ 113,808	\$ 113,808
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	\$ 30,477	\$ 5,285	\$ 6,258	\$ 485,149	\$ 527,169
Business Administration	\$ 1,346	\$ 1,825	\$ 926	\$ 0	\$ 0	\$ 4,097
Optometry	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Teacher Ed-Practice Teaching	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Technology	\$ 110,589	\$ 77,348	\$ 1,704	\$ 0	\$ 0	\$ 189,641
Nursing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Totals</b>	<b>\$ 401,151</b>	<b>\$ 205,547</b>	<b>\$ 83,226</b>	<b>\$ 42,122</b>	<b>\$ 598,957</b>	<b>\$ 1,331,003</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	\$ 4,854,101	\$ 2,152,543	\$ 2,391,005	\$ 224,722	\$ 0	\$ 9,622,371
Science	2,096,695	797,279	511,678	199,656	0	3,605,308
Fine Arts	834,133	548,812	128,564	0	0	1,511,509
Teacher Education	204,001	444,751	944,372	1,287,752	0	2,880,876
Agriculture	0	0	0	0	0	0
Engineering	183,004	94,846	563,988	278,486	0	1,120,324
Home Economics	223,864	69,413	202,043	50,150	0	545,470
Law	0	0	0	0	4,519,864	4,519,864
Social Service	77,831	138,292	0	0	0	216,123
Library Science	0	0	0	0	0	0
Veterinary Science	0	0	0	0	0	0
Vocational Training	4,023	2,194	0	0	0	6,217
Physical Training	90,090	11,250	0	0	0	101,340
Health Services	234,030	585,589	81,627	3,500	0	904,746
Pharmacy	0	92,578	277,288	497,532	2,736,438	3,603,836
Business Administration	936,270	2,080,627	1,117,547	0	0	4,134,444
Optometry	0	0	0	0	0	0
Teacher Ed-Practice Teaching	1,243	86,476	0	0	0	87,719
Technology	726,758	652,605	37,531	0	0	1,416,894
Nursing	0	0	0	0	0	0
<b>Totals</b>	<b>\$ 10,466,043</b>	<b>\$ 7,757,255</b>	<b>\$ 6,255,643</b>	<b>\$ 2,541,798</b>	<b>\$ 7,256,302</b>	<b>\$ 34,277,041</b>

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

\$ 47,931,661

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 Departmental Education Expenses as Liberal Arts.

Discipline	UGL	UGU	MAS	DOC	SP	Faculty Salaries	
						Semester Credit Hours	100%
All Other DOE Expense Methodology:						All Other DOE Expenses	Department Operating Expense
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.							
Liberal Arts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,921,665	\$ 5,921,665
Science	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	3,855,822	3,855,822
Fine Arts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	276,119	276,119
Teacher Education	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	3,958,524	3,958,524
Agriculture	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Engineering	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Home Economics	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	322,882	322,882
Law	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	14,571,892	14,571,892
Social Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	143,276	143,276
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	254,879	254,879
Pharmacy	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	7,411,543	7,411,543
Business Administration	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	3,160,262	3,160,262
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	8,054,797	8,054,797
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>\$ 47,931,661</b>	<b>\$ 47,931,661</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	\$ 4,674,962	\$ 727,677	\$ 486,058	\$ 32,968	\$ 0	\$ 5,921,665
Science	3,071,328	622,912	104,790	56,792	0	3,855,822
Fine Arts	197,812	71,045	7,262	0	0	276,119
Teacher Education	781,668	1,178,725	1,250,187	747,944	0	3,958,524
Agriculture	0	0	0	0	0	0
Engineering	0	0	0	0	0	0
Home Economics	200,858	63,982	53,225	4,817	0	322,882
Law	0	0	0	0	14,571,892	14,571,892
Social Service	45,410	97,866	0	0	0	143,276
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	74,418	158,728	21,171	562	0	254,879
Pharmacy	0	428,492	74,302	87,978	6,820,771	7,411,543
Business Administration	1,038,336	1,407,764	714,162	0	0	3,160,262
Optometry	0	0	0	0	0	0
Teacher Ed-Practice Teaching	0	0	0	0	0	0
Technology	4,697,152	3,285,276	72,369	0	0	8,054,797
Nursing	0	0	0	0	0	0
<b>Totals</b>	<b>\$ 14,781,943</b>	<b>\$ 8,042,467</b>	<b>\$ 2,783,526</b>	<b>\$ 931,061</b>	<b>\$ 21,392,663</b>	<b>\$ 47,931,661</b>

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

\$ 16,208,740

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	\$ 2,295,381	\$ 1,017,883	\$ 1,130,645	\$ 106,265	\$ -	\$ 4,550,174
Science	991,474	377,013	241,959	94,412	-	1,704,858
Fine Arts	394,440	259,519	60,795	-	-	714,754
Teacher Education	96,467	210,311	446,569	608,945	-	1,362,293
Agriculture	-	-	-	-	-	-
Engineering	86,538	44,850	266,696	131,689	-	529,773
Home Economics	105,860	32,824	95,541	23,715	-	257,939
Law	-	-	-	-	2,137,329	2,137,329
Social Service	36,804	65,395	-	-	-	102,199
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	1,902	1,037	-	-	-	2,940
Physical Training	42,601	5,320	-	-	-	47,921
Health Services	110,667	276,910	38,599	1,655	-	427,831
Pharmacy	-	43,778	131,122	235,270	1,293,992	1,704,162
Business Administration	442,738	983,876	528,460	-	-	1,955,073
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	588	40,892	-	-	-	41,480
Technology	343,665	308,600	17,747	-	-	670,013
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 4,949,125</b>	<b>\$ 3,668,208</b>	<b>\$ 2,958,134</b>	<b>\$ 1,201,952</b>	<b>\$ 3,431,320</b>	<b>\$ 16,208,740</b>

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

\$ 32,570,097

No action required. The model allocates Institutional Support Expenditures to the appropriate levels of instruction using the institution's fall semester headcounts 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	\$ 7,614,347	\$ 2,656,979	\$ 1,596,894	\$ 130,286	\$ -	\$ 11,998,506
Science	3,028,251	1,376,851	208,410	135,862	-	4,749,374
Fine Arts	722,823	581,983	53,525	-	-	1,358,330
Teacher Education	203,402	687,606	656,206	472,223	-	2,019,436
Agriculture	-	-	-	-	-	-
Engineering	140,093	151,058	194,080	108,740	-	593,972
Home Economics	261,382	186,656	139,712	15,208	-	602,959
Law	-	-	-	-	1,754,250	1,754,250
Social Service	77,412	374,015	-	-	-	451,426
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	10,029	16,160	-	-	-	26,189
Physical Training	73,024	16,394	-	-	-	89,418
Health Services	207,476	992,064	119,061	3,802	-	1,322,403
Pharmacy	-	220,146	34,349	48,921	1,591,900	1,895,316
Business Administration	865,319	2,630,046	1,200,515	-	-	4,695,880
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	627	77,988	-	-	-	78,615
Technology	359,374	563,481	11,169	-	-	934,024
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 13,563,558</b>	<b>\$ 10,531,426</b>	<b>\$ 4,213,921</b>	<b>\$ 915,042</b>	<b>\$ 3,346,150</b>	<b>\$ 32,570,097</b>

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

\$ 13,390,349

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	\$ 3,130,441	\$ 1,092,348	\$ 656,522	\$ 53,564	\$ -	\$ 4,932,874
Science	1,244,987	566,057	85,682	55,856	-	1,952,582
Fine Arts	297,170	239,267	22,005	-	-	558,442
Teacher Education	83,623	282,691	269,782	194,142	-	830,239
Agriculture	-	-	-	-	-	-
Engineering	57,596	62,104	79,791	44,706	-	244,196
Home Economics	107,460	76,739	57,439	6,253	-	247,891
Law	-	-	-	-	721,214	721,214
Social Service	31,826	153,766	-	-	-	185,592
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	4,123	6,644	-	-	-	10,767
Physical Training	30,022	6,740	-	-	-	36,762
Health Services	85,298	407,861	48,949	1,563	-	543,672
Pharmacy	-	90,507	14,122	20,112	654,468	779,210
Business Administration	355,753	1,081,275	493,561	-	-	1,930,589
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	258	32,063	-	-	-	32,320
Technology	147,747	231,661	4,592	-	-	384,000
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 5,576,304</b>	<b>\$ 4,329,722</b>	<b>\$ 1,732,444</b>	<b>\$ 376,196</b>	<b>\$ 1,375,683</b>	<b>\$ 13,390,349</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	\$ 22,569,231	\$ 7,647,429	\$ 6,261,125	\$ 547,805	\$ -	\$ 37,025,590
Science	10,432,734	3,740,112	1,152,519	542,579	-	15,867,944
Fine Arts	2,446,378	1,700,626	272,151	-	-	4,419,155
Teacher Education	1,369,161	2,804,085	3,567,116	3,311,006	-	11,051,368
Agriculture	-	-	-	-	-	-
Engineering	467,231	352,858	1,104,555	563,621	-	2,488,265
Home Economics	899,424	429,614	547,961	100,142	-	1,977,141
Law	-	-	-	-	23,704,549	23,704,549
Social Service	269,282	829,334	-	-	-	1,098,617
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	20,078	26,035	-	-	-	46,112
Physical Training	235,737	39,704	-	-	-	275,441
Health Services	711,889	2,421,152	309,408	11,082	-	3,453,531
Pharmacy	-	875,501	531,183	889,813	13,097,570	15,394,067
Business Administration	3,638,417	8,183,588	4,054,244	-	-	15,876,249
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	2,715	237,419	-	-	-	240,134
Technology	6,274,697	5,041,622	143,408	-	-	11,459,727
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 49,336,974</b>	<b>\$ 34,329,078</b>	<b>\$ 17,943,668</b>	<b>\$ 5,966,049</b>	<b>\$ 36,802,119</b>	<b>\$ 144,377,888</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	\$ 310	\$ 674	\$ 826	\$ 1,066	\$ 0	\$ 401
Science	360	636	1,165	1,012	0	436
Fine Arts	354	684	1,071	0	0	458
Teacher Education	703	955	1,146	1,777	0	1,121
Agriculture	0	0	0	0	0	-
Engineering	348	547	1,199	1,314	0	746
Home Economics	359	539	826	1,669	0	492
Law	0	0	0	0	1,438	1,438
Social Service	363	519	0	0	0	470
Library Science	0	0	0	0	0	-
Veterinary Science	0	0	0	0	0	-
Vocational Training	209	377	0	0	0	279
Physical Training	337	567	0	0	0	358
Health Services	358	572	548	739	0	508
Pharmacy	0	931	3,259	4,610	875	947
Business Administration	439	729	712	0	0	630
Optometry	0	0	0	0	0	-
Teacher Ed-Practice Teaching	453	713	0	0	0	708
Technology	1,824	2,095	2,706	0	0	1,943
Nursing	0	0	0	0	0	-
<b>Totals</b>	<b>\$ 380</b>	<b>\$ 763</b>	<b>\$ 897</b>	<b>\$ 1,653</b>	<b>\$ 1,170</b>	<b>\$ 628</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	2.18	2.67	3.44	-	1.30
Science	1.16	2.05	3.76	3.27	-	1.41
Fine Arts	1.14	2.21	3.46	-	-	1.48
Teacher Education	2.27	3.08	3.70	5.74	-	3.62
Agriculture	-	-	-	-	-	-
Engineering	1.13	1.77	3.87	4.24	-	2.41
Home Economics	1.16	1.74	2.67	5.39	-	1.59
Law	-	-	-	-	4.64	4.64
Social Service	1.17	1.68	-	-	-	1.52
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	0.68	1.22	-	-	-	0.90
Physical Training	1.09	1.83	-	-	-	1.16
Health Services	1.16	1.85	1.77	2.39	-	1.64
Pharmacy	-	3.01	10.52	14.89	2.83	3.06
Business Administration	1.42	2.35	2.30	-	-	2.03
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	1.46	2.30	-	-	-	2.29
Technology	5.89	6.77	8.74	-	-	6.27
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>1.23</b>	<b>2.47</b>	<b>2.90</b>	<b>5.34</b>	<b>3.78</b>	<b>2.03</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	\$ 9,290	\$ 20,222	\$ 19,829	\$ 19,184	\$ -	\$ 11,747
Science	10,797	19,085	27,968	18,221	-	12,867
Fine Arts	10,607	20,531	25,715	-	-	13,637
Teacher Education	21,096	28,652	27,492	31,990	-	27,906
Agriculture	-	-	-	-	-	-
Engineering	10,453	16,412	28,783	23,648	-	19,378
Home Economics	10,784	16,171	19,836	30,043	-	14,030
Law	-	-	-	-	34,502	34,502
Social Service	10,902	15,579	-	-	-	14,097
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	6,274	11,319	-	-	-	8,384
Physical Training	10,117	17,016	-	-	-	10,745
Health Services	10,754	17,147	13,143	13,299	-	14,900
Pharmacy	-	27,942	78,211	82,988	21,008	22,897
Business Administration	13,178	21,862	17,079	-	-	17,883
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	13,576	21,389	-	-	-	21,251
Technology	54,721	62,863	64,939	-	-	58,149
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 11,400</b>	<b>\$ 22,902</b>	<b>\$ 21,536</b>	<b>\$ 29,748</b>	<b>\$ 28,083</b>	<b>\$ 17,670</b>