

**THECB Texas Public University Expenditure Study Fiscal Year 2018**  
**Institution Survey for the Year Ended August 31, 2018**  
**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>	\$ 81,571,530	\$ 81,571,530
<b>Research</b>	3,842,804	3,842,804
<b>Academic Support</b>	14,047,337	14,047,337
<b>Student Services (Adjusted for Student Loan Funds)</b>	14,390,674	14,390,674
<b>Institutional Support</b>	26,502,345	26,502,345
<b>Total</b>	\$ 140,354,690	\$ 140,354,690

Sources and Uses Point of Contact	Name	Phone	Email
	Lavonda M. Horn	(713) 313-4222	lavonda.horn@tsu.edu

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

Fall Headcount	UGL	UGU	MAS	DOC	SP	TOT
	4,745	3,297	969	221	1,005	10,237

CBM001 Point of Contact	Name	Phone	Email
	Moseley, Sallie	(713) 313-7921	sallie.moseley@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	92,877	12,272	7,407	392	0	112,948
Science	26,514	5,574	676	530	0	33,294
Fine Arts	10,370	2,662	269	0	0	13,301
Teacher Education	1,956	2,900	2,175	1,563	0	8,594
Agriculture	0	0	0	0	0	0
Engineering	3,369	2,885	708	222	0	7,184
Home Economics	1,519	588	258	0	0	2,365
Law	0	0	0	0	19,490	19,490
Social Service	873	2,150	0	0	0	3,023
Library Science	0	0	0	0	0	0
Veterinary Science	0	0	0	0	0	0
Vocational Training	195	105	0	0	0	300
Physical Training	559	60	0	0	0	619
Health Services	2,699	7,282	732	15	0	10,728
Pharmacy	0	520	84	115	13,695	14,414
Business Administration	10,130	14,763	4,425	0	0	29,318
Optometry	0	0	0	0	0	0
Teacher Ed-Practice Teaching	0	60	0	0	0	60
Technology	2,259	2,460	81	0	0	4,800
Nursing	0	0	0	0	0	0
<b>Totals</b>	<b>153,320</b>	<b>54,281</b>	<b>16,815</b>	<b>2,837</b>	<b>33,185</b>	<b>260,438</b>

CBM004 Point of Contact	Name	Phone	Email
	Moseley, Sallie	(713) 313-7921	sallie.moseley@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	\$ 4,353,214	\$ 1,382,332	\$ 2,470,630	\$ 58,270	\$ 0	\$ 8,264,446
Science	1,709,170	996,518	443,463	503,810	0	3,652,961
Fine Arts	1,130,907	697,822	38,884	0	0	1,867,613
Teacher Education	190,964	423,933	719,939	1,259,393	0	2,594,229
Agriculture	0	0	0	0	0	0
Engineering	340,868	471,821	591,923	308,458	0	1,713,070
Home Economics	83,953	62,964	223,708	0	0	370,625
Law	0	0	0	0	4,906,069	4,906,069
Social Service	93,954	243,341	0	0	0	337,295
Library Science	0	0	0	0	0	0
Veterinary Science	0	0	0	0	0	0
Vocational Training	23,037	33,366	0	0	0	56,403
Physical Training	33,923	11,698	0	0	0	45,621
Health Services	310,649	1,003,783	219,009	7,500	0	1,540,941
Pharmacy	0	108,635	107,619	431,200	1,908,112	2,555,566
Business Administration	924,020	2,459,657	1,189,594	0	0	4,573,271
Optometry	0	0	0	0	0	0
Teacher Ed-Practice Teaching	0	64,591	0	0	0	64,591
Technology	299,955	618,773	14,607	0	0	933,335
Nursing	0	0	0	0	0	0
<b>Totals</b>	<b>\$ 9,494,614</b>	<b>\$ 8,579,234</b>	<b>\$ 6,019,376</b>	<b>\$ 2,568,631</b>	<b>\$ 6,814,181</b>	<b>\$ 33,476,036</b>

CBM008 Point of Contact	Name	Phone	Email
	Moseley, Sallie	(713) 313-7921	sallie.moseley@tsu.edu

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

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

\$ 85,414,334

**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	\$ 119,969	\$ 19,387	\$ 12,427	\$ 743	\$ 0	\$ 152,525
Science	\$ 226,565	\$ 52,395	\$ 8,433	\$ 5,469	\$ 0	\$ 292,862
Fine Arts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Teacher Education	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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	\$ 262,949	\$ 262,949
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	\$ 2,089	\$ 338	\$ 363	\$ 45,470	\$ 48,260
Business Administration	\$ 3,967	\$ 4,834	\$ 1,885	\$ 0	\$ 0	\$ 10,686
Optometry	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Teacher Ed-Practice Teaching	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Technology	\$ 37,199	\$ 36,165	\$ 406	\$ 0	\$ 0	\$ 73,770
Nursing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Totals</b>	<b>\$ 387,700</b>	<b>\$ 114,870</b>	<b>\$ 23,490</b>	<b>\$ 6,575</b>	<b>\$ 308,419</b>	<b>\$ 841,053</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	\$ 4,473,183	\$ 1,401,719	\$ 2,483,057	\$ 59,013	\$ 0	\$ 8,416,971
Science	1,935,735	1,048,913	451,896	509,279	0	3,945,823
Fine Arts	1,130,907	697,822	38,884	0	0	1,867,613
Teacher Education	190,964	423,933	719,939	1,259,393	0	2,594,229
Agriculture	0	0	0	0	0	0
Engineering	340,868	471,821	591,923	308,458	0	1,713,070
Home Economics	83,953	62,964	223,708	0	0	370,625
Law	0	0	0	0	5,169,018	5,169,018
Social Service	93,954	243,341	0	0	0	337,295
Library Science	0	0	0	0	0	0
Veterinary Science	0	0	0	0	0	0
Vocational Training	23,037	33,366	0	0	0	56,403
Physical Training	33,923	11,698	0	0	0	45,621
Health Services	310,649	1,003,783	219,009	7,500	0	1,540,941
Pharmacy	0	110,724	107,957	431,563	1,953,582	2,603,826
Business Administration	927,987	2,464,491	1,191,479	0	0	4,583,957
Optometry	0	0	0	0	0	0
Teacher Ed-Practice Teaching	0	64,591	0	0	0	64,591
Technology	337,154	654,938	15,013	0	0	1,007,105
Nursing	0	0	0	0	0	0
<b>Totals</b>	<b>\$ 9,882,314</b>	<b>\$ 8,694,104</b>	<b>\$ 6,042,866</b>	<b>\$ 2,575,206</b>	<b>\$ 7,122,600</b>	<b>\$ 34,317,089</b>

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

\$ 51,097,245

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%	
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	\$ 0	\$ 13,408,342	\$13,408,342
Science	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,015,383	\$3,015,383
Fine Arts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 444,458	\$444,458
Teacher Education	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,714,364	\$3,714,364
Agriculture	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$0
Engineering	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$0
Home Economics	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 595,478	\$595,478
Law	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,781,523	\$8,781,523
Social Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 822,159	\$822,159
Library Science	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$0
Veterinary Science	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$0
Vocational Training	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$0
Physical Training	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$0
Health Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 190,236	\$190,236
Pharmacy	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,144,217	\$8,144,217
Business Administration	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,888,677	\$2,888,677
Optometry	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$0
Teacher Ed-Practice Teaching	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$0
Technology	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,092,408	\$9,092,408
Nursing	\$ 0	\$ 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>\$ 0</b>	<b>\$ 51,097,245</b>	<b>\$51,097,245</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	\$ 11,025,663	\$ 1,456,840	\$ 879,304	\$ 46,535	\$ 0	\$ 13,408,342
Science	2,401,329	504,828	61,224	48,001	0	3,015,383
Fine Arts	346,517	88,952	8,989	0	0	444,458
Teacher Education	845,392	1,253,393	940,044	675,535	0	3,714,364
Agriculture	0	0	0	0	0	0
Engineering	0	0	0	0	0	0
Home Economics	382,466	148,051	64,961	0	0	595,478
Law	0	0	0	0	8,781,523	8,781,523
Social Service	237,428	584,731	0	0	0	822,159
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	47,860	129,129	12,980	266	0	190,236
Pharmacy	0	293,811	47,462	64,977	7,737,966	8,144,217
Business Administration	998,100	1,454,586	435,991	0	0	2,888,677
Optometry	0	0	0	0	0	0
Teacher Ed-Practice Teaching	0	0	0	0	0	0
Technology	4,279,115	4,659,859	153,434	0	0	9,092,408
Nursing	0	0	0	0	0	0
<b>Totals</b>	<b>\$ 20,563,870</b>	<b>\$ 10,574,180</b>	<b>\$ 2,604,390</b>	<b>\$ 835,315</b>	<b>\$ 16,519,490</b>	<b>\$ 51,097,245</b>

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

\$ 14,047,337

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	\$ 1,831,050	\$ 573,779	\$ 1,016,413	\$ 24,156	\$ -	\$ 3,445,398
Science	792,373	429,361	184,979	208,468	-	1,615,181
Fine Arts	462,925	285,646	15,917	-	-	764,488
Teacher Education	78,169	173,532	294,699	515,519	-	1,061,920
Agriculture	-	-	-	-	-	-
Engineering	139,531	193,135	242,297	126,264	-	701,227
Home Economics	34,365	25,774	91,573	-	-	151,711
Law	-	-	-	-	2,115,883	2,115,883
Social Service	38,459	99,609	-	-	-	138,068
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	9,430	13,658	-	-	-	23,088
Physical Training	13,886	4,788	-	-	-	18,674
Health Services	127,161	410,888	89,649	3,070	-	630,768
Pharmacy	-	45,324	44,191	176,656	799,678	1,065,849
Business Administration	379,862	1,008,813	487,720	-	-	1,876,394
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	26,440	-	-	-	26,440
Technology	138,010	268,092	6,145	-	-	412,248
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 4,045,221</b>	<b>\$ 3,558,839</b>	<b>\$ 2,473,583</b>	<b>\$ 1,054,133</b>	<b>\$ 2,915,561</b>	<b>\$ 14,047,337</b>

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

\$ 26,502,345

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	\$ 7,441,443	\$ 1,929,737	\$ 1,105,047	\$ 79,055	\$ -	\$ 10,555,283
Science	2,124,341	876,495	100,852	106,886	-	3,208,575
Fine Arts	830,860	418,592	40,132	-	-	1,289,584
Teacher Education	156,718	456,017	324,487	315,213	-	1,252,434
Agriculture	-	-	-	-	-	-
Engineering	269,929	453,658	105,626	44,771	-	873,985
Home Economics	121,705	92,461	38,491	-	-	252,657
Law	-	-	-	-	1,528,086	1,528,086
Social Service	69,946	338,081	-	-	-	408,027
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	15,624	16,511	-	-	-	32,135
Physical Training	44,788	9,435	-	-	-	54,223
Health Services	216,248	1,145,074	109,207	3,025	-	1,473,553
Pharmacy	-	81,769	12,532	23,192	1,073,737	1,191,230
Business Administration	811,631	2,321,439	660,164	-	-	3,793,234
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	9,435	-	-	-	9,435
Technology	180,994	386,828	12,084	-	-	579,907
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 12,284,227</b>	<b>\$ 8,535,531</b>	<b>\$ 2,508,623</b>	<b>\$ 572,142</b>	<b>\$ 2,601,822</b>	<b>\$ 26,502,345</b>

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

\$ 14,390,674

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	\$ 4,040,676	\$ 1,047,840	\$ 600,037	\$ 42,927	\$ -	\$ 5,731,479
Science	1,153,509	475,934	54,762	58,039	-	1,742,244
Fine Arts	451,154	227,294	21,792	-	-	700,239
Teacher Education	85,097	247,615	176,195	171,159	-	680,067
Agriculture	-	-	-	-	-	-
Engineering	146,571	246,335	57,355	24,311	-	474,570
Home Economics	66,085	50,206	20,900	-	-	137,192
Law	-	-	-	-	829,745	829,745
Social Service	37,980	183,577	-	-	-	221,557
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	8,484	8,965	-	-	-	17,449
Physical Training	24,320	5,123	-	-	-	29,443
Health Services	117,422	621,771	59,299	1,643	-	800,134
Pharmacy	-	44,400	6,805	12,593	583,035	646,833
Business Administration	440,712	1,260,533	358,467	-	-	2,059,712
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	5,123	-	-	-	5,123
Technology	98,279	210,046	6,562	-	-	314,887
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 6,670,289</b>	<b>\$ 4,634,761</b>	<b>\$ 1,362,173</b>	<b>\$ 310,671</b>	<b>\$ 1,412,780</b>	<b>\$ 14,390,674</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	\$ 28,812,014	\$ 6,409,915	\$ 6,083,857	\$ 251,686	\$ -	\$ 41,557,472
Science	8,407,288	3,335,531	853,714	930,672	-	13,527,205
Fine Arts	3,222,363	1,718,305	125,713	-	-	5,066,381
Teacher Education	1,356,339	2,554,490	2,455,366	2,936,819	-	9,303,014
Agriculture	-	-	-	-	-	-
Engineering	896,899	1,364,948	997,201	503,804	-	3,762,852
Home Economics	688,574	379,456	439,633	-	-	1,507,663
Law	-	-	-	-	18,424,254	18,424,254
Social Service	477,768	1,449,339	-	-	-	1,927,107
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	56,574	72,500	-	-	-	129,075
Physical Training	116,917	31,044	-	-	-	147,961
Health Services	819,340	3,310,644	490,144	15,504	-	4,635,632
Pharmacy	-	576,027	218,947	708,982	12,147,998	13,651,954
Business Administration	3,558,292	8,509,862	3,133,821	-	-	15,201,975
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	105,589	-	-	-	105,589
Technology	5,033,553	6,179,763	193,239	-	-	11,406,556
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 53,445,921</b>	<b>\$ 35,997,415</b>	<b>\$ 14,991,635</b>	<b>\$ 5,347,467</b>	<b>\$ 30,572,253</b>	<b>\$ 140,354,690</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	\$ 522	\$ 821	\$ 642	\$ 0	\$ 368
Science	317	598	1,263	1,756	0	406
Fine Arts	311	645	467	0	0	381
Teacher Education	693	881	1,129	1,879	0	1,083
Agriculture	0	0	0	0	0	-
Engineering	266	473	1,408	2,269	0	524
Home Economics	453	645	1,704	0	0	637
Law	0	0	0	0	945	945
Social Service	547	674	0	0	0	637
Library Science	0	0	0	0	0	-
Veterinary Science	0	0	0	0	0	-
Vocational Training	290	690	0	0	0	430
Physical Training	209	517	0	0	0	239
Health Services	304	455	670	1,034	0	432
Pharmacy	0	1,108	2,607	6,165	887	947
Business Administration	351	576	708	0	0	519
Optometry	0	0	0	0	0	-
Teacher Ed-Practice Teaching	0	1,760	0	0	0	1,760
Technology	2,228	2,512	2,386	0	0	2,376
Nursing	0	0	0	0	0	-
<b>Totals</b>	<b>\$ 349</b>	<b>\$ 663</b>	<b>\$ 892</b>	<b>\$ 1,885</b>	<b>\$ 921</b>	<b>\$ 539</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	1.68	2.65	2.07	-	1.19
Science	1.02	1.93	4.07	5.66	-	1.31
Fine Arts	1.00	2.08	1.51	-	-	1.23
Teacher Education	2.24	2.84	3.64	6.06	-	3.49
Agriculture	-	-	-	-	-	-
Engineering	0.86	1.53	4.54	7.32	-	1.69
Home Economics	1.46	2.08	5.49	-	-	2.05
Law	-	-	-	-	3.05	3.05
Social Service	1.76	2.17	-	-	-	2.05
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	0.94	2.23	-	-	-	1.39
Physical Training	0.67	1.67	-	-	-	0.77
Health Services	0.98	1.47	2.16	3.33	-	1.39
Pharmacy	-	3.57	8.40	19.87	2.86	3.05
Business Administration	1.13	1.86	2.28	-	-	1.67
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	5.67	-	-	-	5.67
Technology	7.18	8.10	7.69	-	-	7.66
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>1.12</b>	<b>2.14</b>	<b>2.87</b>	<b>6.08</b>	<b>2.97</b>	<b>1.74</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	\$ 9,307	\$ 15,670	\$ 19,713	\$ 11,557	\$ -	\$ 10,835
Science	9,513	17,952	30,309	31,608	-	12,001
Fine Arts	9,322	19,365	11,216	-	-	11,370
Teacher Education	20,803	26,426	27,094	33,821	-	27,416
Agriculture	-	-	-	-	-	-
Engineering	7,987	14,194	33,803	40,849	-	15,033
Home Economics	13,599	19,360	40,896	-	-	18,617
Law	-	-	-	-	22,688	22,688
Social Service	16,418	20,223	-	-	-	19,124
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	8,704	20,714	-	-	-	12,907
Physical Training	6,275	15,522	-	-	-	7,171
Health Services	9,107	13,639	16,070	18,604	-	12,734
Pharmacy	-	33,232	62,556	110,971	21,289	22,835
Business Administration	10,538	17,293	16,997	-	-	14,990
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	52,794	-	-	-	52,794
Technology	66,847	75,363	57,256	-	-	70,991
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 10,458</b>	<b>\$ 19,895</b>	<b>\$ 21,398</b>	<b>\$ 33,928</b>	<b>\$ 22,110</b>	<b>\$ 15,321</b>