

**THECB Texas Public University Expenditure Study Fiscal Year 2017  
Institution Survey for the Year Ended August 31, 2017  
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
Instruction	\$ 78,799,348	\$ 78,799,348
Research	4,920,105	4,920,105
Academic Support	14,558,735	14,558,735
Student Services (Adjusted for Student Loan Funds)	14,184,108	14,184,108
Institutional Support	27,854,407	27,854,407
<b>Total</b>	<b>\$ 140,316,703</b>	<b>\$ 140,316,703</b>

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

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

	UGL	UGU	MAS	DOC	SP	TOT
<b>Fall Headcount</b>	3,581	3,047	1,025	241	968	8,862

	Name	Phone	Email
<b>CBM001 Point of Contact</b>	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	75,438	12,191	7,814	467	0	95,910
Science	24,609	5,691	916	594	0	31,810
Fine Arts	8,721	2,906	155	0	0	11,782
Teacher Education	1,560	2,815	2,865	1,773	0	9,013
Agriculture	0	0	0	0	0	0
Engineering	3,091	2,771	758	192	0	6,812
Home Economics	1,213	768	227	24	0	2,232
Law	0	0	0	0	17,084	17,084
Social Service	944	1,483	0	0	0	2,427
Library Science	0	0	0	0	0	0
Veterinary Science	0	0	0	0	0	0
Vocational Training	75	69	0	0	0	144
Physical Training	418	26	0	0	0	444
Health Services	2,386	7,523	732	0	0	10,641
Pharmacy	0	667	108	116	14,519	15,410
Business Administration	10,024	12,213	4,764	0	0	27,001
Optometry	0	0	0	0	0	0
Teacher Ed-Practice Teaching	0	114	0	0	0	114
Technology	3,022	2,938	33	0	0	5,993
Nursing	0	0	0	0	0	0
<b>Totals</b>	<b>131,501</b>	<b>52,175</b>	<b>18,372</b>	<b>3,166</b>	<b>31,603</b>	<b>236,817</b>

	Name	Phone	Email
<b>CBM004 Point of Contact</b>	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	\$ 4,521,655	\$ 1,570,629	\$ 2,385,810	\$ 59,076	\$ 0	\$ 8,537,170
Science	1,809,801	960,825	439,668	452,808	0	3,663,102
Fine Arts	991,558	659,323	30,900	0	0	1,681,781
Teacher Education	143,566	429,331	692,104	1,495,050	0	2,760,051
Agriculture	0	0	0	0	0	0
Engineering	421,158	456,542	579,434	291,335	0	1,748,469
Home Economics	105,395	86,217	103,217	35,373	0	330,202
Law	0	0	0	0	5,201,533	5,201,533
Social Service	114,013	243,805	0	0	0	357,818
Library Science	0	0	0	0	0	0
Veterinary Science	0	0	0	0	0	0
Vocational Training	7,266	26,673	0	0	0	33,939
Physical Training	46,228	3,569	0	0	0	49,797
Health Services	366,166	978,615	345,506	0	0	1,690,287
Pharmacy	0	121,759	253,660	394,582	2,761,435	3,531,436
Business Administration	1,024,768	1,771,844	1,414,154	0	0	4,210,766
Optometry	0	0	0	0	0	0
Teacher Ed-Practice Teaching	0	82,812	0	0	0	82,812
Technology	343,273	583,192	15,390	0	0	941,855
Nursing	0	0	0	0	0	0
<b>Totals</b>	<b>\$ 9,894,847</b>	<b>\$ 7,975,136</b>	<b>\$ 6,259,843</b>	<b>\$ 2,728,224</b>	<b>\$ 7,962,968</b>	<b>\$ 34,821,018</b>

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

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

\$ 83,719,453

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	\$ 100,874	\$ 16,301	\$ 10,449	\$ 624	\$ 0	\$ 128,248
Science	\$ 171,924	\$ 39,759	\$ 6,399	\$ 4,150	\$ 0	\$ 222,232
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	\$ 148,871	\$ 148,871
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	\$ 15,064	\$ 2,439	\$ 2,620	\$ 327,902	\$ 348,024
Business Administration	\$ 12,208	\$ 14,874	\$ 5,802	\$ 0	\$ 0	\$ 32,884
Optometry	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Teacher Ed-Practice Teaching	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Technology	\$ 38,374	\$ 37,308	\$ 419	\$ 0	\$ 0	\$ 76,101
Nursing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Totals</b>	<b>\$ 323,380</b>	<b>\$ 123,306</b>	<b>\$ 25,508</b>	<b>\$ 7,394</b>	<b>\$ 476,773</b>	<b>\$ 956,361</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	\$ 4,622,529	\$ 1,586,930	\$ 2,396,259	\$ 59,700	\$ 0	\$ 8,665,418
Science	1,981,725	1,000,584	446,067	456,958	0	3,885,334
Fine Arts	991,558	659,323	30,900	0	0	1,681,781
Teacher Education	143,566	429,331	692,104	1,495,050	0	2,760,051
Agriculture	0	0	0	0	0	0
Engineering	421,158	456,542	579,434	291,335	0	1,748,469
Home Economics	105,395	86,217	103,217	35,373	0	330,202
Law	0	0	0	0	5,350,404	5,350,404
Social Service	114,013	243,805	0	0	0	357,818
Library Science	0	0	0	0	0	0
Veterinary Science	0	0	0	0	0	0
Vocational Training	7,266	26,673	0	0	0	33,939
Physical Training	46,228	3,569	0	0	0	49,797
Health Services	366,166	978,615	345,506	0	0	1,690,287
Pharmacy	0	136,823	256,099	397,202	3,089,337	3,879,460
Business Administration	1,036,976	1,786,718	1,419,956	0	0	4,243,650
Optometry	0	0	0	0	0	0
Teacher Ed-Practice Teaching	0	82,812	0	0	0	82,812
Technology	381,647	620,500	15,809	0	0	1,017,956
Nursing	0	0	0	0	0	0
<b>Totals</b>	<b>\$ 10,218,227</b>	<b>\$ 8,098,442</b>	<b>\$ 6,285,351</b>	<b>\$ 2,735,618</b>	<b>\$ 8,439,741</b>	<b>\$ 35,777,379</b>

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

\$ 47,942,074

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:						Faculty Salaries	
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.						Faculty Salaries	
						100%	
Discipline	UGL	UGU	MAS	DOC	SP	All Other DOE Expenses	Department Operating Expense
Liberal Arts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,169,424	\$11,169,424
Science	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	3,100,177	\$3,100,177
Fine Arts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	446,115	\$446,115
Teacher Education	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	1,977,995	\$1,977,995
Agriculture	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Engineering	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Home Economics	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	698,465	\$698,465
Law	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	9,654,818	\$9,654,818
Social Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	1,001,878	\$1,001,878
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	296,908	\$296,908
Pharmacy	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	8,026,663	\$8,026,663
Business Administration	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	2,926,158	\$2,926,158
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	8,643,473	\$8,643,473
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>\$ 47,942,074</b>	<b>\$47,942,074</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	\$ 8,785,309	\$ 1,419,731	\$ 909,998	\$ 54,386	\$ 0	\$ 11,169,424
Science	2,398,374	554,640	89,273	57,891	0	3,100,177
Fine Arts	330,213	110,033	5,869	0	0	446,115
Teacher Education	342,358	617,781	628,754	389,103	0	1,977,995
Agriculture	0	0	0	0	0	0
Engineering	0	0	0	0	0	0
Home Economics	379,587	240,332	71,036	7,510	0	698,465
Law	0	0	0	0	9,654,818	9,654,818
Social Service	389,688	612,190	0	0	0	1,001,878
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	66,575	209,909	20,424	0	0	296,908
Pharmacy	0	347,423	56,254	60,421	7,562,564	8,026,663
Business Administration	1,086,323	1,323,550	516,285	0	0	2,926,158
Optometry	0	0	0	0	0	0
Teacher Ed-Practice Teaching	0	0	0	0	0	0
Technology	4,358,514	4,237,364	47,595	0	0	8,643,473
Nursing	0	0	0	0	0	0
<b>Totals</b>	<b>\$ 18,136,940</b>	<b>\$ 9,672,953</b>	<b>\$ 2,345,487</b>	<b>\$ 569,311</b>	<b>\$ 17,217,383</b>	<b>\$ 47,942,074</b>

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

\$ 14,558,735

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	\$ 1,881,026	\$ 645,763	\$ 975,099	\$ 24,294	\$ -	\$ 3,526,181
Science	806,415	407,163	181,516	185,948	-	1,581,042
Fine Arts	403,490	268,295	12,574	-	-	684,360
Teacher Education	58,421	174,706	281,635	608,374	-	1,123,136
Agriculture	-	-	-	-	-	-
Engineering	171,380	185,779	235,787	118,552	-	711,497
Home Economics	42,888	35,084	42,002	14,394	-	134,368
Law	-	-	-	-	2,177,217	2,177,217
Social Service	46,395	99,211	-	-	-	145,605
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	2,957	10,854	-	-	-	13,811
Physical Training	18,811	1,452	-	-	-	20,264
Health Services	149,002	398,224	140,595	-	-	687,821
Pharmacy	-	55,677	104,213	161,632	1,257,130	1,578,652
Business Administration	421,972	727,061	577,817	-	-	1,726,850
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	33,698	-	-	-	33,698
Technology	155,302	252,497	6,433	-	-	414,232
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 4,158,059</b>	<b>\$ 3,295,464</b>	<b>\$ 2,557,671</b>	<b>\$ 1,113,193</b>	<b>\$ 3,434,348</b>	<b>\$ 14,558,735</b>

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

\$ 27,854,407

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	\$ 6,456,953	\$ 2,237,750	\$ 1,370,260	\$ 111,734	\$ -	\$ 10,176,696
Science	2,106,354	1,044,626	160,629	142,120	-	3,453,729
Fine Arts	746,455	533,418	27,181	-	-	1,307,054
Teacher Education	133,525	516,714	502,405	424,206	-	1,576,851
Agriculture	-	-	-	-	-	-
Engineering	264,567	508,638	132,923	45,938	-	952,066
Home Economics	103,824	140,972	39,807	5,742	-	290,345
Law	-	-	-	-	1,644,746	1,644,746
Social Service	80,800	272,216	-	-	-	353,015
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	6,419	12,665	-	-	-	19,085
Physical Training	35,778	4,772	-	-	-	40,550
Health Services	204,225	1,380,903	128,363	-	-	1,713,491
Pharmacy	-	122,433	18,939	27,754	1,397,803	1,566,929
Business Administration	857,983	2,241,788	835,413	-	-	3,935,184
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	20,926	-	-	-	20,926
Technology	258,662	539,292	5,787	-	-	803,740
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 11,255,544</b>	<b>\$ 9,577,113</b>	<b>\$ 3,221,707</b>	<b>\$ 757,494</b>	<b>\$ 3,042,549</b>	<b>\$ 27,854,407</b>

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

\$ 14,184,108

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	\$ 3,288,030	\$ 1,139,514	\$ 697,768	\$ 56,898	\$ -	\$ 5,182,209
Science	1,072,604	531,948	81,796	72,371	-	1,758,719
Fine Arts	380,112	271,629	13,841	-	-	665,582
Teacher Education	67,994	263,123	255,836	216,016	-	802,969
Agriculture	-	-	-	-	-	-
Engineering	134,724	259,010	67,687	23,393	-	484,814
Home Economics	52,870	71,786	20,270	2,924	-	147,850
Law	-	-	-	-	837,543	837,543
Social Service	41,145	138,619	-	-	-	179,764
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	3,269	6,450	-	-	-	9,718
Physical Training	18,219	2,430	-	-	-	20,649
Health Services	103,996	703,188	65,366	-	-	872,549
Pharmacy	-	62,346	9,644	14,133	711,794	797,916
Business Administration	436,905	1,141,570	425,412	-	-	2,003,887
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	10,656	-	-	-	10,656
Technology	131,716	274,620	2,947	-	-	409,283
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 5,731,583</b>	<b>\$ 4,876,888</b>	<b>\$ 1,640,568</b>	<b>\$ 385,733</b>	<b>\$ 1,549,336</b>	<b>\$ 14,184,108</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	\$ 25,033,846	\$ 7,029,688	\$ 6,349,384	\$ 307,011	\$ -	\$ 38,719,929
Science	8,365,472	3,538,961	959,282	915,287	-	13,779,001
Fine Arts	2,851,828	1,842,698	90,365	-	-	4,784,892
Teacher Education	745,863	2,001,655	2,360,734	3,132,749	-	8,241,002
Agriculture	-	-	-	-	-	-
Engineering	991,829	1,409,969	1,015,830	479,217	-	3,896,845
Home Economics	684,564	574,391	276,331	65,944	-	1,601,230
Law	-	-	-	-	19,664,728	19,664,728
Social Service	672,040	1,366,040	-	-	-	2,038,080
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	19,911	56,642	-	-	-	76,553
Physical Training	119,036	12,224	-	-	-	131,260
Health Services	889,964	3,670,838	700,255	-	-	5,261,056
Pharmacy	-	724,701	445,150	661,142	14,018,628	15,849,620
Business Administration	3,840,159	7,220,688	3,774,883	-	-	14,835,729
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	148,092	-	-	-	148,092
Technology	5,285,842	5,924,273	78,570	-	-	11,288,686
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 49,500,354</b>	<b>\$ 35,520,859</b>	<b>\$ 16,050,784</b>	<b>\$ 5,561,350</b>	<b>\$ 33,683,356</b>	<b>\$ 140,316,703</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	\$ 332	\$ 577	\$ 813	\$ 657	\$ 0	\$ 404
Science	340	622	1,047	1,541	0	433
Fine Arts	327	634	583	0	0	406
Teacher Education	478	711	824	1,767	0	914
Agriculture	0	0	0	0	0	-
Engineering	321	509	1,340	2,496	0	572
Home Economics	564	748	1,217	2,748	0	717
Law	0	0	0	0	1,151	1,151
Social Service	712	921	0	0	0	840
Library Science	0	0	0	0	0	-
Veterinary Science	0	0	0	0	0	-
Vocational Training	265	821	0	0	0	532
Physical Training	285	470	0	0	0	296
Health Services	373	488	957	0	0	494
Pharmacy	0	1,087	4,122	5,699	966	1,029
Business Administration	383	591	792	0	0	549
Optometry	0	0	0	0	0	-
Teacher Ed-Practice Teaching	0	1,299	0	0	0	1,299
Technology	1,749	2,016	2,381	0	0	1,884
Nursing	0	0	0	0	0	-
<b>Totals</b>	<b>\$ 376</b>	<b>\$ 681</b>	<b>\$ 874</b>	<b>\$ 1,757</b>	<b>\$ 1,066</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	1.74	2.45	1.98	-	1.22
Science	1.02	1.87	3.16	4.64	-	1.31
Fine Arts	0.99	1.91	1.76	-	-	1.22
Teacher Education	1.44	2.14	2.48	5.32	-	2.76
Agriculture	-	-	-	-	-	-
Engineering	0.97	1.53	4.04	7.52	-	1.72
Home Economics	1.70	2.25	3.67	8.28	-	2.16
Law	-	-	-	-	3.47	3.47
Social Service	2.15	2.78	-	-	-	2.53
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	0.80	2.47	-	-	-	1.60
Physical Training	0.86	1.42	-	-	-	0.89
Health Services	1.12	1.47	2.88	-	-	1.49
Pharmacy	-	3.27	12.42	17.18	2.91	3.10
Business Administration	1.15	1.78	2.39	-	-	1.66
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	3.91	-	-	-	3.91
Technology	5.27	6.08	7.17	-	-	5.68
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>1.13</b>	<b>2.05</b>	<b>2.63</b>	<b>5.29</b>	<b>3.21</b>	<b>1.79</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	\$ 9,955	\$ 17,299	\$ 19,502	\$ 11,833	\$ -	\$ 11,832
Science	10,198	18,656	25,134	27,736	-	12,745
Fine Arts	9,810	19,023	13,992	-	-	12,144
Teacher Education	14,344	21,332	19,776	31,805	-	22,658
Agriculture	-	-	-	-	-	-
Engineering	9,626	15,265	32,163	44,927	-	16,397
Home Economics	16,931	22,437	29,216	49,458	-	20,843
Law	-	-	-	-	27,625	27,625
Social Service	21,357	27,634	-	-	-	25,193
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	7,964	24,627	-	-	-	15,949
Physical Training	8,543	14,105	-	-	-	8,869
Health Services	11,190	14,638	22,959	-	-	14,582
Pharmacy	-	32,595	98,922	102,591	23,173	24,837
Business Administration	11,493	17,737	19,017	-	-	15,787
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	38,971	-	-	-	38,971
Technology	52,474	60,493	57,142	-	-	56,432
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 11,293</b>	<b>\$ 20,424</b>	<b>\$ 20,968</b>	<b>\$ 31,619</b>	<b>\$ 25,580</b>	<b>\$ 16,743</b>