

**THECB Texas Public University Expenditure Study Fiscal Year 2021
Institution Survey for the Year Ended August 31, 2021
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.

Element	Amount
Instruction	\$ 78,968,378
Research	5,270,462
Academic Support	16,720,842
Student Services (Adjusted for Student Loan Funds)	15,490,084
Institutional Support	58,132,006
Total	\$ 174,581,772

Sources and Uses Point of Contact	Name	Phone	Email
	Bobbie Phelps	(713)- 313-6890	Bobbie.Phelps@tsu.edu

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

	UGL	UGU	MAS	DOC	SP	TOT
Fall Headcount	2,593	2,742	700	159	821	7,015

CBM001 Point of Contact	Name	Phone	Email
	Crockem, Rajjanel	(713) 313-1066	rajjanel.crockem@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	54,465	14,537	5,613	414	0	75,029
Science	16,530	5,118	459	348	0	22,455
Fine Arts	5,918	1,062	0	0	0	6,980
Teacher Education	1,412	3,117	1,719	1,089	0	7,337
Agriculture	0	0	0	0	0	0
Engineering	4,806	3,194	361	201	0	8,562
Home Economics	690	714	111	12	0	1,527
Law	0	0	0	0	16,799	16,799
Social Service	729	1,708	0	0	0	2,437
Library Science	0	0	0	0	0	0
Veterinary Science	0	0	0	0	0	0
Vocational Training	75	21	0	0	0	96
Physical Training	0	0	0	0	0	0
Health Services	1,701	5,794	651	0	0	8,146
Pharmacy	7	523	88	131	10,017	10,766
Business Administration	6,520	10,394	3,156	0	0	20,070
Optometry	0	0	0	0	0	0
Teacher Ed-Practice Teaching	0	78	0	0	0	78
Technology	820	1,008	42	0	0	1,870
Nursing	0	0	0	0	0	0
Totals	93,673	47,268	12,200	2,195	26,816	182,152

CBM004 Point of Contact	Name	Phone	Email
	Crockem, Rajjanel	(713) 313-1066	rajjanel.crockem@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	\$ 4,535,754	\$ 2,001,397	\$ 2,155,450	\$ 77,595	\$ 0	\$ 8,770,196
Science	\$ 1,261,006	\$ 896,572	\$ 522,932	\$ 354,145	\$ 0	\$ 3,034,654
Fine Arts	\$ 912,405	\$ 609,609	\$ 0	\$ 0	\$ 0	\$ 1,522,014
Teacher Education	\$ 137,294	\$ 419,778	\$ 586,756	\$ 907,932	\$ 0	\$ 2,051,761
Agriculture	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Engineering	\$ 679,064	\$ 736,912	\$ 518,773	\$ 272,073	\$ 0	\$ 2,206,821
Home Economics	\$ 65,753	\$ 84,824	\$ 137,702	\$ 13,530	\$ 0	\$ 301,810

Law	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,602,085	4,602,085
Social Service	\$ 49,670	\$ 335,325	\$ 0	\$ 0	\$ 0	384,995
Library Science	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Veterinary Science	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Vocational Training	\$ 24,931	\$ 7,217	\$ 0	\$ 0	\$ 0	32,148
Physical Training	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Health Services	\$ 295,356	\$ 746,596	\$ 195,941	\$ 0	\$ 0	1,237,892
Pharmacy	\$ 52,704	\$ 94,657	\$ 252,691	\$ 326,534	\$ 1,975,496	2,702,082
Business Administration	\$ 771,810	\$ 1,890,934	\$ 1,246,899	\$ 0	\$ 0	3,909,643
Optometry	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Teacher Ed-Practice Teaching	\$ 0	\$ 58,393	\$ 0	\$ 0	\$ 0	58,393
Technology	\$ 228,538	\$ 494,957	\$ 22,761	\$ 0	\$ 0	746,256
Nursing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Totals	\$ 9,014,286	\$ 8,377,172	\$ 5,639,905	\$ 1,951,808	\$ 6,577,581	\$ 31,560,751

	Name	Phone	Email
CBM008 Point of Contact	Crockem, Rajjanel	(713) 313-1066	rajjanel.crockem@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.

\$ 84,238,840

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	\$ 50,921	\$ 22,469	\$ 24,198	\$ 871	\$ 0	\$ 98,460
Science	\$ 76,758	\$ 54,575	\$ 31,831	\$ 21,557	\$ 0	\$ 184,721
Fine Arts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Teacher Education	\$ 6,246	\$ 19,097	\$ 26,694	\$ 41,305	\$ 0	\$ 93,342
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	\$ 168,246	\$ 168,246
Social Service	\$ 5,581	\$ 37,675	\$ 0	\$ 0	\$ 0	\$ 43,256
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	\$ 2,259	\$ 4,058	\$ 10,832	\$ 13,997	\$ 84,681	\$ 115,826
Business Administration	\$ 20,409	\$ 50,003	\$ 32,972	\$ 0	\$ 0	\$ 103,384
Optometry	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Teacher Ed-Practice Teaching	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Technology	\$ 61,700	\$ 133,626	\$ 6,145	\$ 0	\$ 0	\$ 201,471
Nursing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals	\$ 223,874	\$ 321,503	\$ 132,672	\$ 77,730	\$ 252,926	\$ 1,008,705

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	\$ 4,586,675	\$ 2,023,866	\$ 2,179,649	\$ 78,466	\$ 0	\$ 8,868,656
Science	1,337,764	951,147	554,763	375,702	0	3,219,375
Fine Arts	912,405	609,609	0	0	0	1,522,014
Teacher Education	143,540	438,876	613,450	949,236	0	2,145,102
Agriculture	0	0	0	0	0	0
Engineering	679,064	736,912	518,773	272,073	0	2,206,821
Home Economics	65,753	84,824	137,702	13,530	0	301,810
Law	0	0	0	0	4,770,331	4,770,331
Social Service	55,251	373,000	0	0	0	428,251
Library Science	0	0	0	0	0	0
Veterinary Science	0	0	0	0	0	0
Vocational Training	24,931	7,217	0	0	0	32,148
Physical Training	0	0	0	0	0	0
Health Services	295,356	746,596	195,941	0	0	1,237,892
Pharmacy	54,964	98,714	263,522	340,531	2,060,177	2,817,908
Business Administration	792,219	1,940,937	1,279,871	0	0	4,013,027
Optometry	0	0	0	0	0	0
Teacher Ed-Practice Teaching	0	58,393	0	0	0	58,393
Technology	290,238	628,583	28,906	0	0	947,727
Nursing	0	0	0	0	0	0
Totals	\$ 9,238,160	\$ 8,698,674	\$ 5,772,577	\$ 2,029,538	\$ 6,830,507	\$ 32,569,456

Departmental Operating Expense (all fund sources):

\$ 51,669,384

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 Faculty Salary. Your institution can opt to have a portion or all these expenses allocated by semester credit hours distribution by updating the cells below.
3. Enter Developmental Education Expenses as Liberal Arts.

Discipline	UGL	UGU	MAS	DOC	SP	Faculty Salaries	100%
						Semester Credit Hours	0%
All Other DOE Expense Methodology: Expenses will default to be allocated to a level of instruction by Faculty Salaries (as recommended by the GAI Formula Advisory Committee for consistency). You can opt to have a portion or all of these expenses allocated by semester credit hours by changing the percent allocation in cell H140. The Semester Credit Hour Percentage is a calculated field based on the balance of the percentage listed in H140.							All Other DOE Expenses
Liberal Arts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,548,794
Science	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,141,418
Fine Arts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 470,037
Teacher Education	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,472,523
Agriculture	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Engineering	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Home Economics	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 462,630
Law	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,670,856	\$ 9,670,856
Social Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 245,849
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	\$ 0	\$ 672,118
Pharmacy	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,595,279
Business Administration	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,731,068
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	\$ 0	\$ 8,658,813
Nursing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 51,669,384

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	\$ 4,938,428	\$ 2,179,077	\$ 2,346,806	\$ 84,483	\$ 0	\$ 9,548,794
Science	2,136,440	1,519,003	885,970	600,004	0	5,141,418
Fine Arts	281,774	188,263	0	0	0	470,037
Teacher Education	366,196	1,119,647	1,565,016	2,421,665	0	5,472,523
Agriculture	0	0	0	0	0	0
Engineering	0	0	0	0	0	0
Home Economics	100,790	130,023	211,077	20,740	0	462,630
Law	0	0	0	0	9,670,856	9,670,856
Social Service	31,718	214,130	0	0	0	245,849
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	160,364	405,367	106,387	0	0	672,118
Pharmacy	167,652	301,101	803,805	1,038,700	6,284,021	8,595,279
Business Administration	539,145	1,320,906	871,017	0	0	2,731,068
Optometry	0	0	0	0	0	0
Teacher Ed-Practice Teaching	0	0	0	0	0	0
Technology	2,651,730	5,742,988	264,094	0	0	8,658,813
Nursing	0	0	0	0	0	0
Totals	\$ 11,374,238	\$ 13,120,505	\$ 7,054,172	\$ 4,165,592	\$ 15,954,877	\$ 51,669,384

Academic Support Operating Expense (all fund sources)

\$ 16,720,842

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	\$ 2,354,754	\$ 1,039,033	\$ 1,119,010	\$ 40,284	\$ -	\$ 4,553,082
Science	686,795	488,309	284,810	192,882	-	1,652,796
Fine Arts	468,420	312,967	-	-	-	781,387
Teacher Education	73,692	225,314	314,939	487,329	-	1,101,275
Agriculture	-	-	-	-	-	-
Engineering	348,625	378,324	266,333	139,679	-	1,132,961
Home Economics	33,757	43,548	70,695	6,946	-	154,946
Law	-	-	-	-	2,449,041	2,449,041
Social Service	28,365	191,494	-	-	-	219,860

Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	12,799	3,705	-	-	-	16,505
Physical Training	-	-	-	-	-	-
Health Services	151,633	383,295	100,594	-	-	635,522
Pharmacy	28,218	50,679	135,290	174,825	1,057,675	1,446,686
Business Administration	406,718	996,458	657,073	-	-	2,060,249
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	29,979	-	-	-	29,979
Technology	149,005	322,708	14,840	-	-	486,554
Nursing	-	-	-	-	-	-
Totals	\$ 4,742,782	\$ 4,465,815	\$ 2,963,585	\$ 1,041,945	\$ 3,506,716	\$ 16,720,842

Institutional Support Operating Expense (all fund sources) \$ 58,132,006

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	\$ 12,493,762	\$ 6,988,157	\$ 2,668,830	\$ 248,514	\$ -	\$ 22,399,263
Science	3,791,828	2,460,300	218,242	208,896	-	6,679,266
Fine Arts	1,357,534	510,520	-	-	-	1,868,053
Teacher Education	323,900	1,498,389	817,338	653,699	-	3,293,326
Agriculture	-	-	-	-	-	-
Engineering	1,102,451	1,535,404	171,646	120,655	-	2,930,157
Home Economics	158,280	343,231	52,778	7,203	-	561,491
Law	-	-	-	-	4,262,067	4,262,067
Social Service	167,226	821,062	-	-	-	988,287
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	17,204	10,095	-	-	-	27,299
Physical Training	-	-	-	-	-	-
Health Services	390,194	2,785,264	309,533	-	-	3,484,990
Pharmacy	1,606	251,414	41,842	78,636	2,541,408	2,914,906
Business Administration	1,495,627	4,996,554	1,500,593	-	-	7,992,774
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	37,496	-	-	-	37,496
Technology	188,100	484,561	19,970	-	-	692,631
Nursing	-	-	-	-	-	-
Totals	\$ 21,487,711	\$ 22,722,446	\$ 5,800,770	\$ 1,317,604	\$ 6,803,475	\$ 58,132,006

Student Services Operating Expense Subtotal (all fund sources) \$ 15,490,084

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	\$ 3,329,137	\$ 1,862,092	\$ 711,147	\$ 66,220	\$ -	\$ 5,968,596
Science	1,010,385	655,581	58,154	55,663	-	1,779,784
Fine Arts	361,734	136,035	-	-	-	497,769
Teacher Education	86,308	399,267	217,791	174,187	-	877,553
Agriculture	-	-	-	-	-	-
Engineering	293,764	409,130	45,737	32,150	-	780,781
Home Economics	42,176	91,459	14,063	1,919	-	149,617
Law	-	-	-	-	1,135,687	1,135,687
Social Service	44,560	218,783	-	-	-	263,343
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	4,584	2,690	-	-	-	7,274
Physical Training	-	-	-	-	-	-
Health Services	103,973	742,172	82,479	-	-	928,624
Pharmacy	428	66,993	11,149	20,954	677,194	776,717
Business Administration	398,531	1,331,401	399,854	-	-	2,129,786
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	9,991	-	-	-	9,991
Technology	50,122	129,118	5,321	-	-	184,561
Nursing	-	-	-	-	-	-
Totals	\$ 5,725,700	\$ 6,054,713	\$ 1,545,696	\$ 351,094	\$ 1,812,881	\$ 15,490,084

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	\$ 27,702,757	\$ 14,092,226	\$ 9,025,442	\$ 517,966	\$ -	\$ 51,338,391
Science	8,963,212	6,074,341	2,001,940	1,433,146	-	18,472,639
Fine Arts	3,381,866	1,757,394	-	-	-	5,139,260
Teacher Education	993,635	3,681,493	3,528,534	4,686,117	-	12,889,779
Agriculture	-	-	-	-	-	-
Engineering	2,423,903	3,059,770	1,002,489	564,558	-	7,050,720
Home Economics	400,756	693,085	486,315	50,339	-	1,630,495

Law	-	-	-	-	22,287,982	22,287,982
Social Service	327,120	1,818,470	-	-	-	2,145,589
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	59,519	23,707	-	-	-	83,226
Physical Training	-	-	-	-	-	-
Health Services	1,101,519	5,062,694	794,934	-	-	6,959,146
Pharmacy	252,867	768,901	1,255,608	1,653,646	12,620,474	16,551,496
Business Administration	3,632,240	10,586,256	4,708,408	-	-	18,926,904
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	135,859	-	-	-	135,859
Technology	3,329,196	7,307,959	333,131	-	-	10,970,285
Nursing	-	-	-	-	-	-
Totals	\$ 52,568,591	\$ 55,062,154	\$ 23,136,800	\$ 8,905,772	\$ 34,908,456	\$ 174,581,772

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	\$ 509	\$ 969	\$ 1,608	\$ 1,251	\$ 0	\$ 684
Science	542	1,187	4,362	4,118	0	823
Fine Arts	571	1,655	0	0	0	736
Teacher Education	704	1,181	2,053	4,303	0	1,757
Agriculture	0	0	0	0	0	-
Engineering	504	958	2,777	2,809	0	823
Home Economics	581	971	4,381	4,195	0	1,068
Law	0	0	0	0	1,327	1,327
Social Service	449	1,065	0	0	0	880
Library Science	0	0	0	0	0	-
Veterinary Science	0	0	0	0	0	-
Vocational Training	794	1,129	0	0	0	867
Physical Training	0	0	0	0	0	-
Health Services	648	874	1,221	0	0	854
Pharmacy	36,124	1,470	14,268	12,623	1,260	1,537
Business Administration	557	1,018	1,492	0	0	943
Optometry	0	0	0	0	0	-
Teacher Ed-Practice Teaching	0	1,742	0	0	0	1,742
Technology	4,060	7,250	7,932	0	0	5,866
Nursing	0	0	0	0	0	-
Totals	\$ 561	\$ 1,165	\$ 1,896	\$ 4,057	\$ 1,302	\$ 958

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	1.91	3.16	2.46	-	1.35
Science	1.07	2.33	8.57	8.10	-	1.62
Fine Arts	1.12	3.25	-	-	-	1.45
Teacher Education	1.38	2.32	4.04	8.46	-	3.45
Agriculture	-	-	-	-	-	-
Engineering	0.99	1.88	5.46	5.52	-	1.62
Home Economics	1.14	1.91	8.61	8.25	-	2.10
Law	-	-	-	-	2.61	2.61
Social Service	0.88	2.09	-	-	-	1.73
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	1.56	2.22	-	-	-	1.70
Physical Training	-	-	-	-	-	-
Health Services	1.27	1.72	2.40	-	-	1.68
Pharmacy	71.02	2.89	28.05	24.82	2.48	3.02
Business Administration	1.10	2.00	2.93	-	-	1.85
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	3.42	-	-	-	3.42
Technology	7.98	14.25	15.59	-	-	11.53
Nursing	-	-	-	-	-	-
Totals	1.10	2.29	3.73	7.98	2.56	1.88

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	\$ 15,259	\$ 29,082	\$ 38,591	\$ 22,520	\$ -	\$ 20,078
Science	16,267	35,606	104,677	74,128	-	24,304
Fine Arts	17,144	49,644	-	-	-	22,089
Teacher Education	21,111	35,433	49,264	77,456	-	45,532
Agriculture	-	-	-	-	-	-
Engineering	15,130	28,739	66,647	50,557	-	24,074
Home Economics	17,424	29,121	105,149	75,509	-	31,300

Law	-	-	-	-	31,842	31,842
Social Service	13,462	31,940	-	-	-	26,413
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	23,808	33,868	-	-	-	26,008
Physical Training	-	-	-	-	-	-
Health Services	19,427	26,213	29,306	-	-	25,127
Pharmacy	1,083,716	44,105	342,439	227,219	30,238	37,112
Business Administration	16,713	30,555	35,805	-	-	27,221
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	52,253	-	-	-	52,253
Technology	121,800	217,499	190,361	-	-	175,011
Nursing	-	-	-	-	-	-
Totals	\$ 16,836	\$ 34,947	\$ 45,515	\$ 73,031	\$ 31,243	\$ 27,085

Department Operating Expense
\$9,548,794
\$5,141,418
\$470,037
\$5,472,523
\$0
\$0
\$462,630
\$9,670,856
\$245,849
\$0
\$0
\$0
\$0
\$672,118
\$8,595,279
\$2,731,068
\$0
\$0
\$8,658,813
\$0
\$51,669,384

\$0

