

**THECB Texas Public University Expenditure Study Fiscal Year 2020  
Institution Survey for the Year Ended August 31, 2020  
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
<b>Instruction</b>	\$ 80,963,596	\$ 80,963,596
<b>Research</b>	4,799,592	4,799,592
<b>Academic Support</b>		17,092,572
<b>Student Services (Adjusted for Student Loan Funds)</b>		16,481,904
<b>Institutional Support</b>		57,245,671
<b>Total</b>		\$ 176,583,335

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
	3,960	3,197	817	180	880	9,034

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	76,855	12,072	5,897	429	0	95,253
Science	23,839	5,412	690	431	0	30,372
Fine Arts	11,012	3,811	226	0	0	15,049
Teacher Education	1,894	3,066	1,773	1,041	0	7,774
Agriculture	0	0	0	0	0	0
Engineering	2,962	3,808	645	177	0	7,592
Home Economics	959	600	218	18	0	1,795
Law	0	0	0	0	18,619	18,619
Social Service	891	1,730	0	0	0	2,621
Library Science	0	0	0	0	0	0
Veterinary Science	0	0	0	0	0	0
Vocational Training	69	27	0	0	0	96
Physical Training	318	60	0	0	0	378
Health Services	2,157	6,752	588	0	0	9,497
Pharmacy	0	501	113	162	9,819	10,595
Business Administration	9,054	12,648	3,309	0	0	25,011
Optometry	0	0	0	0	0	0
Teacher Ed-Practice Teaching	0	96	0	0	0	96
Technology	1,054	1,209	0	0	0	2,263
Nursing	0	0	0	0	0	0
<b>Totals</b>	<b>131,064</b>	<b>51,792</b>	<b>13,459</b>	<b>2,258</b>	<b>28,438</b>	<b>227,011</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	\$ 4,503,511	\$ 1,418,421	\$ 2,134,061	\$ 51,012	\$ 0	\$ 8,107,004
Science	\$ 1,690,258	\$ 888,492	\$ 508,480	\$ 458,909	\$ 0	\$ 3,546,138
Fine Arts	\$ 1,085,338	\$ 911,897	\$ 43,496	\$ 0	\$ 0	\$ 2,040,731
Teacher Education	\$ 160,052	\$ 411,337	\$ 579,400	\$ 1,019,683	\$ 0	\$ 2,170,472
Agriculture	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Engineering	\$ 427,837	\$ 786,991	\$ 648,991	\$ 301,247	\$ 0	\$ 2,165,066
Home Economics	\$ 75,048	\$ 81,236	\$ 182,912	\$ 4,100	\$ 0	\$ 343,295

Law	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,500,722	5,500,722
Social Service	\$ 76,343	\$ 249,854	\$ 0	\$ 0	\$ 0	326,197
Library Science	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Veterinary Science	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Vocational Training	\$ 10,593	\$ 6,617	\$ 0	\$ 0	\$ 0	17,210
Physical Training	\$ 27,444	\$ 10,918	\$ 0	\$ 0	\$ 0	38,362
Health Services	\$ 258,565	\$ 929,534	\$ 240,917	\$ 0	\$ 0	1,429,016
Pharmacy	\$ 0	\$ 117,061	\$ 285,234	\$ 274,429	\$ 2,032,910	2,709,634
Business Administration	\$ 748,243	\$ 1,831,066	\$ 1,211,692	\$ 0	\$ 0	3,791,002
Optometry	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Teacher Ed-Practice Teaching	\$ 0	\$ 42,786	\$ 0	\$ 0	\$ 0	42,786
Technology	\$ 245,628	\$ 437,019	\$ 0	\$ 0	\$ 0	682,647
Nursing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
<b>Totals</b>	<b>\$ 9,308,860</b>	<b>\$ 8,123,227</b>	<b>\$ 5,835,183</b>	<b>\$ 2,109,381</b>	<b>\$ 7,533,632</b>	<b>\$ 32,910,282</b>

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

**Instruction and Research (all fund sources)** \$ 85,763,188

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	\$ 37,830	\$ 11,915	\$ 17,926	\$ 429	\$ 0	\$ 68,099
Science	\$ 130,795	\$ 68,753	\$ 39,347	\$ 35,511	\$ 0	\$ 274,406
Fine Arts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Teacher Education	\$ 8,923	\$ 22,934	\$ 32,304	\$ 56,851	\$ 0	\$ 121,012
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	\$ 231,628	231,628
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	\$ 7,249	\$ 17,663	\$ 16,994	\$ 125,890	\$ 167,798
Business Administration	\$ 6,004	\$ 14,692	\$ 9,723	\$ 0	\$ 0	\$ 30,419
Optometry	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Teacher Ed-Practice Teaching	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Technology	\$ 27,023	\$ 48,079	\$ 0	\$ 0	\$ 0	\$ 75,102
Nursing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
<b>Totals</b>	<b>\$ 210,575</b>	<b>\$ 173,622</b>	<b>\$ 116,963</b>	<b>\$ 109,785</b>	<b>\$ 357,519</b>	<b>\$ 968,464</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	\$ 4,541,340	\$ 1,430,336	\$ 2,151,987	\$ 51,441	\$ 0	\$ 8,175,104
Science	\$ 1,821,053	\$ 957,245	\$ 547,827	\$ 494,421	\$ 0	\$ 3,820,545
Fine Arts	\$ 1,085,338	\$ 911,897	\$ 43,496	\$ 0	\$ 0	\$ 2,040,731
Teacher Education	\$ 168,975	\$ 434,270	\$ 611,704	\$ 1,076,534	\$ 0	\$ 2,291,484
Agriculture	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Engineering	\$ 427,837	\$ 786,991	\$ 648,991	\$ 301,247	\$ 0	\$ 2,165,066
Home Economics	\$ 75,048	\$ 81,236	\$ 182,912	\$ 4,100	\$ 0	\$ 343,295
Law	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,732,351	\$ 5,732,351
Social Service	\$ 76,343	\$ 249,854	\$ 0	\$ 0	\$ 0	\$ 326,197
Library Science	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Veterinary Science	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Vocational Training	\$ 10,593	\$ 6,617	\$ 0	\$ 0	\$ 0	\$ 17,210
Physical Training	\$ 27,444	\$ 10,918	\$ 0	\$ 0	\$ 0	\$ 38,362
Health Services	\$ 258,565	\$ 929,534	\$ 240,917	\$ 0	\$ 0	\$ 1,429,016
Pharmacy	\$ 0	\$ 124,311	\$ 302,898	\$ 291,424	\$ 2,158,800	\$ 2,877,432
Business Administration	\$ 754,247	\$ 1,845,759	\$ 1,221,415	\$ 0	\$ 0	\$ 3,821,421
Optometry	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Teacher Ed-Practice Teaching	\$ 0	\$ 42,786	\$ 0	\$ 0	\$ 0	\$ 42,786
Technology	\$ 272,651	\$ 485,098	\$ 0	\$ 0	\$ 0	\$ 757,749
Nursing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
<b>Totals</b>	<b>\$ 9,519,435</b>	<b>\$ 8,296,849</b>	<b>\$ 5,952,146</b>	<b>\$ 2,219,166</b>	<b>\$ 7,891,151</b>	<b>\$ 33,878,746</b>

**Departmental Operating Expense (all fund sources):** \$ 51,884,442

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 of 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%	All Other DOE Expenses	Department Operating Expense
						Semester Credit Hours			
Liberal Arts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0			\$ 11,235,276	\$ 11,235,276
Science	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0			\$ 4,312,400	\$ 4,312,400
Fine Arts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0			\$ 556,631	\$ 556,631
Teacher Education	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0			\$ 5,907,536	\$ 5,907,536
Agriculture	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0			\$ 0	\$ 0
Engineering	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0			\$ 0	\$ 0
Home Economics	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0			\$ 570,672	\$ 570,672
Law	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0			\$ 9,321,943	\$ 9,321,943
Social Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0			\$ 665,513	\$ 665,513
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			\$ 143,647	\$ 143,647
Pharmacy	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0			\$ 8,709,170	\$ 8,709,170
Business Administration	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0			\$ 2,272,480	\$ 2,272,480
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			\$ 8,189,175	\$ 8,189,175
Nursing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0			\$ 0	\$ 0
<b>Totals</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0			\$ 51,884,442	\$ 51,884,442

(\$0)

**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	\$ 6,241,292	\$ 1,965,751	\$ 2,957,536	\$ 70,696	\$ 0	\$ 11,235,276
Science	2,055,494	1,080,480	618,354	558,072	0	4,312,400
Fine Arts	296,037	248,729	11,864	0	0	556,631
Teacher Education	435,625	1,119,566	1,576,996	2,775,349	0	5,907,536
Agriculture	0	0	0	0	0	0
Engineering	0	0	0	0	0	0
Home Economics	124,754	135,041	304,061	6,816	0	570,672
Law	0	0	0	0	9,321,943	9,321,943
Social Service	155,757	509,756	0	0	0	665,513
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	25,991	93,438	24,217	0	0	143,647
Pharmacy	0	376,253	916,785	882,057	6,534,075	8,709,170
Business Administration	448,527	1,097,615	726,337	0	0	2,272,480
Optometry	0	0	0	0	0	0
Teacher Ed-Practice Teaching	0	0	0	0	0	0
Technology	2,946,609	5,242,566	0	0	0	8,189,175
Nursing	0	0	0	0	0	0
<b>Totals</b>	\$ 12,730,088	\$ 11,869,194	\$ 7,136,152	\$ 4,292,989	\$ 15,856,019	\$ 51,884,442

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

\$ 17,092,572

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	\$ 2,291,206	\$ 721,636	\$ 1,085,725	\$ 25,953	\$ -	\$ 4,124,519
Science	918,761	482,951	276,391	249,446	-	1,927,549
Fine Arts	547,577	460,072	21,945	-	-	1,029,593
Teacher Education	85,252	219,099	308,618	543,135	-	1,156,104
Agriculture	-	-	-	-	-	-
Engineering	215,853	397,054	327,430	151,986	-	1,092,323
Home Economics	37,863	40,985	92,283	2,069	-	173,200
Law	-	-	-	-	2,892,097	2,892,097
Social Service	38,517	126,057	-	-	-	164,574
Library Science	-	-	-	-	-	-

Veterinary Science	-	-	-	-	-	-
Vocational Training	5,344	3,339	-	-	-	8,683
Physical Training	13,846	5,508	-	-	-	19,354
Health Services	130,452	468,970	121,548	-	-	720,970
Pharmacy	-	62,717	152,818	147,030	1,089,162	1,451,728
Business Administration	380,534	931,226	616,231	-	-	1,927,991
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	21,586	-	-	-	21,586
Technology	137,559	244,742	-	-	-	382,301
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 4,802,764</b>	<b>\$ 4,185,943</b>	<b>\$ 3,002,988</b>	<b>\$ 1,119,618</b>	<b>\$ 3,981,259</b>	<b>\$ 17,092,572</b>

**Institutional Support Operating Expense (all fund sources)** \$ 57,245,671

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	\$ 14,714,532	\$ 4,721,954	\$ 2,268,313	\$ 216,705	\$ -	\$ 21,921,504
Science	4,564,176	2,116,900	265,412	217,715	-	7,164,203
Fine Arts	2,108,339	1,490,670	86,932	-	-	3,685,941
Teacher Education	362,622	1,199,264	681,994	525,850	-	2,769,730
Agriculture	-	-	-	-	-	-
Engineering	567,100	1,489,496	248,103	89,410	-	2,394,108
Home Economics	183,609	234,690	83,855	9,093	-	511,246
Law	-	-	-	-	3,650,922	3,650,922
Social Service	170,589	676,688	-	-	-	847,278
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	13,211	10,561	-	-	-	23,772
Physical Training	60,884	23,469	-	-	-	84,353
Health Services	412,976	2,641,040	226,177	-	-	3,280,193
Pharmacy	-	195,966	43,466	81,833	1,925,367	2,246,631
Business Administration	1,733,464	4,947,256	1,272,825	-	-	7,953,545
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	37,550	-	-	-	37,550
Technology	201,797	472,899	-	-	-	674,697
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 25,093,298</b>	<b>\$ 20,258,403</b>	<b>\$ 5,177,077</b>	<b>\$ 1,140,604</b>	<b>\$ 5,576,289</b>	<b>\$ 57,245,671</b>

**Student Services Operating Expense Subtotal (all fund sources)** \$ 16,481,904

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	\$ 4,236,539	\$ 1,359,523	\$ 653,082	\$ 62,393	\$ -	\$ 6,311,536
Science	1,314,096	609,488	76,416	62,683	-	2,062,684
Fine Arts	607,023	429,187	25,029	-	-	1,061,239
Teacher Education	104,404	345,286	196,357	151,400	-	797,448
Agriculture	-	-	-	-	-	-
Engineering	163,277	428,849	71,433	25,742	-	689,300
Home Economics	52,864	67,571	24,143	2,618	-	147,195
Law	-	-	-	-	1,051,156	1,051,156
Social Service	49,115	194,829	-	-	-	243,944
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	3,804	3,041	-	-	-	6,844
Physical Training	17,529	6,757	-	-	-	24,286
Health Services	118,902	760,396	65,120	-	-	944,418
Pharmacy	-	56,422	12,515	23,561	554,343	646,839
Business Administration	499,091	1,424,391	366,466	-	-	2,289,947
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	10,811	-	-	-	10,811
Technology	58,100	136,155	-	-	-	194,255
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 7,224,744</b>	<b>\$ 5,832,704</b>	<b>\$ 1,490,560</b>	<b>\$ 328,397</b>	<b>\$ 1,605,499</b>	<b>\$ 16,481,904</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	\$ 32,024,910	\$ 10,199,198	\$ 9,116,643	\$ 427,187	\$ -	\$ 51,767,938
Science	10,673,580	5,247,063	1,784,400	1,582,337	-	19,287,380
Fine Arts	4,644,314	3,540,555	189,266	-	-	8,374,135
Teacher Education	1,156,879	3,317,485	3,375,669	5,072,269	-	12,922,301
Agriculture	-	-	-	-	-	-
Engineering	1,374,067	3,102,390	1,295,956	568,384	-	6,340,798
Home Economics	474,137	559,522	687,255	24,694	-	1,745,608
Law	-	-	-	-	22,648,469	22,648,469
Social Service	490,322	1,757,183	-	-	-	2,247,505
Library Science	-	-	-	-	-	-

Veterinary Science	-	-	-	-	-	-
Vocational Training	32,951	23,557	-	-	-	56,508
Physical Training	119,702	46,653	-	-	-	166,355
Health Services	946,886	4,893,378	677,980	-	-	6,518,244
Pharmacy	-	815,668	1,428,482	1,425,904	12,261,747	15,931,800
Business Administration	3,815,864	10,246,246	4,203,273	-	-	18,265,383
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	112,733	-	-	-	112,733
Technology	3,616,717	6,581,460	-	-	-	10,198,177
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 59,370,330</b>	<b>\$ 50,443,092</b>	<b>\$ 22,758,923</b>	<b>\$ 9,100,775</b>	<b>\$ 34,910,215</b>	<b>\$ 176,583,335</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	\$ 417	\$ 845	\$ 1,546	\$ 996	\$ 0	\$ 543
Science	448	970	2,586	3,671	0	635
Fine Arts	422	929	837	0	0	556
Teacher Education	611	1,082	1,904	4,872	0	1,662
Agriculture	0	0	0	0	0	-
Engineering	464	815	2,009	3,211	0	835
Home Economics	494	933	3,153	1,372	0	972
Law	0	0	0	0	1,216	1,216
Social Service	550	1,016	0	0	0	857
Library Science	0	0	0	0	0	-
Veterinary Science	0	0	0	0	0	-
Vocational Training	478	872	0	0	0	589
Physical Training	376	778	0	0	0	440
Health Services	439	725	1,153	0	0	686
Pharmacy	0	1,628	12,641	8,802	1,249	1,504
Business Administration	421	810	1,270	0	0	730
Optometry	0	0	0	0	0	-
Teacher Ed-Practice Teaching	0	1,174	0	0	0	1,174
Technology	3,431	5,444	0	0	0	4,506
Nursing	0	0	0	0	0	-
<b>Totals</b>	<b>\$ 453</b>	<b>\$ 974</b>	<b>\$ 1,691</b>	<b>\$ 4,030</b>	<b>\$ 1,228</b>	<b>\$ 778</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	2.03	3.71	2.39	-	1.30
Science	1.07	2.33	6.21	8.81	-	1.52
Fine Arts	1.01	2.23	2.01	-	-	1.34
Teacher Education	1.47	2.60	4.57	11.69	-	3.99
Agriculture	-	-	-	-	-	-
Engineering	1.11	1.96	4.82	7.71	-	2.00
Home Economics	1.19	2.24	7.57	3.29	-	2.33
Law	-	-	-	-	2.92	2.92
Social Service	1.32	2.44	-	-	-	2.06
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	1.15	2.09	-	-	-	1.41
Physical Training	0.90	1.87	-	-	-	1.06
Health Services	1.05	1.74	2.77	-	-	1.65
Pharmacy	-	3.91	30.34	21.12	3.00	3.61
Business Administration	1.01	1.94	3.05	-	-	1.75
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	2.82	-	-	-	2.82
Technology	8.23	13.06	-	-	-	10.81
Nursing	-	-	-	-	-	-
<b>Totals</b>	<b>1.09</b>	<b>2.34</b>	<b>4.06</b>	<b>9.67</b>	<b>2.95</b>	<b>1.87</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	\$ 12,501	\$ 25,346	\$ 37,104	\$ 17,924	\$ -	\$ 16,009
Science	13,432	29,086	62,066	66,084	-	18,767
Fine Arts	12,653	27,871	20,099	-	-	16,631
Teacher Education	18,324	32,461	45,694	87,705	-	43,503
Agriculture	-	-	-	-	-	-
Engineering	13,917	24,441	48,222	57,802	-	24,167
Home Economics	14,832	27,976	75,661	24,694	-	28,132
Law	-	-	-	-	29,194	29,194
Social Service	16,509	30,471	-	-	-	25,725
Library Science	-	-	-	-	-	-
Veterinary Science	-	-	-	-	-	-
Vocational Training	14,326	26,175	-	-	-	17,659

Physical Training	11,293	23,326	-	-	-	13,203
Health Services	13,169	21,742	27,673	-	-	20,277
Pharmacy	-	48,842	303,394	158,434	29,971	36,247
Business Administration	12,644	24,303	30,486	-	-	21,207
Optometry	-	-	-	-	-	-
Teacher Ed-Practice Teaching	-	35,229	-	-	-	35,229
Technology	102,943	163,312	-	-	-	135,195
Nursing	-	-	-	-	-	-
<b>Totals</b>	\$ 13,590	\$ 29,219	\$ 40,584	\$ 72,548	\$ 29,462	\$ 22,166