

The objective of this workshop is to walk end-users through completing the survey template. The presentation is a section-by-section discussion of how to complete the form.



The presentation will review the data sources and the data entry, allocation, and summary sections of the survey form.



Before reviewing the first section, it is good to understand the purpose of this exercise. The relative weights generated in the cost study serve to fund different disciplines and levels at different rates. This allocates more funds for more expensive programs.

The relative weights are created by combining the data collected in the survey with data from AFRs and CBM reports. The instruction and operations formula allocates funds using the product of the weights, the institution's reported SCH, and the funding rate. The weights are calculated by adding the allocated current year cost to the previous two years. The SCH from the current and previous two years are added. Then, the three-year costs are divided by the three-year semester credit hours. Those costs per SCH are divided by the Liberal Arts UGLL cost per SCH to form the relative weights. The relative weight of LA UGLL is always 1.00.

In this survey, data is collected by 20 disciplines and 5 levels of instruction to form a total of 100 relative weights.

Costs are not reported in the AFR broken out in these combinations. The cost study allocates the reported costs using Headcount, SCH, and Faculty Salaries.

A key change from prior years is the discontinuation of the C-2. Ed Buchanan summarize the data provided in the FGD to replace the C-2. Your institution's Sources and Uses contact will be requested to spread the "Capital Outlay from Current Fund Sources" to the NACUBO categories in the FGD in same manner as the C-2. The Educational & General, Designated, Auxiliary Enterprises, and Restricted Expendable funds from the FGD are summed with the respective "Capital Outlay from Current Fund Sources" to provide the same totals previously yielded by the C-2.



As each institution's data reports are received, the survey template is pre-populate and distributed back to the school.

The "Sources and Uses Template" is the last report due back on December 1. Institutions should anticipate receiving their Cost Study Templates in December with a return date of early January.

While the same information is being collected on the template, the survey has been reformatted to provide more of an overall picture of the study.

When you receive your template, verify the name and FICE for your institution.



Green areas on the Cost Study Template are pre-populated.

Blue areas require user input.

Non-shaded areas are calculated fields.

The amount column of the Fund Group Detail section of the Cost Study Template is pre-populated.

To complete the section, institutions with "Intercollegiate Athletics" expenses would update the blue box. The positive number entered in this box is deducted from the "Student Services" amount. The "Adjusted Amount" numbers serve as the control totals for the survey form.

Please note the Sources and Uses Point of Contact. Throughout the template contact information for the person at your institution that provided THECB with the data being populated is located at the bottom of the section.



Headcount is pre-populated from the CBM001 report.

The "Darkened" cell "SP" in the example denotes this institution did not report special professional semester credit hours. If the institution had a headcount in the darkened cell, costs would be allocated to special professional.

There are instances where it is valid to have headcount without semester credit hours, however, for our use of the data, this would result in a dropping of cost from the study. This will be more apparent when we review the Institutional Support and Student Services allocation sections.

It is worth validating these situations before submitting the template.

If you decide the pre-populated data in any section of the form should be updated, please note the change in your reply. And please do not hesitate to call if you have any questions about the data.



Semester Credit Hours are pre-populated from the CBM004 report and are used to allocate Institutional Support and Student Services costs by discipline and Departmental Operating Expenses by level of instruction.

SCHs are a key driver in the cost study. The reported costs are divided by SCH for each discipline and level of instruction combination to calculate the relative weights. If costs are allocated to a combination that does not have any semester credit hours reported, the costs are dropped from the study. Throughout the template, cells are conditionally formatted to darken when this table has a zero in the corresponding cell. For example, Master's Agriculture has no reported semester credit hours. In the following input tables, the corresponding Master's Agriculture cell will be black filled with white text.

The numbers pre-populated on this table are derived from the CBM004. In some instances, adjustments are made. Only funded semester credit hours are used in the cost study calculation. Also, the level of instruction can be adjusted depending on the student's classification.

		General / Su Sem	Acade rvey N ester (mics Norks Credit	Cost : shop Hour	Stud [®]	У
12	Students with en Cost Study as no	rollment classifications i ted in columns 3 throug	n column 1 a ph 7.	ttending a co	ourse level in	column 2 v	will be counted in the
\mathbf{H}	Enrollmont			Semester	Credit Hours	on the Cos	t Study
D	Classification	Course Level	Lower Division	Upper Division	Master's	Doctoral	Special-Professional
\mathbf{X}		Lower Division					
3	Lower Level -	Upper Division					
	Freshman and	Master's					
	Sophomore	Doctoral					2
- · · ·		Special-Professional		1			
_		Lower Division		<u></u>			
	Upper Level -	Upper Division					-
	Junior and	Master's					
<u><u></u></u>	Senior	Doctoral					
		Special-Professional					
		Lower Division					
		Upper Division					
	Master's	Master's					
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(1)		Special-Professional					
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d)	Graduate	Master's			[
<u> </u>		Doctoral					
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0	Special-	Upper Division					V
	Professional	Master's					
	Froicssional	Doctoral					
and the second se		Special-Professional					

This chart of Enrollment Classification and Course Level indicates how a student's hours are counted for the cost study. Note that all graduate special professional hours are counted as special professional. There are other instances on the chart where Enrollment Classification overrides Course Level

The best approach to resolve issues with semester credit hours is to work with our EDC through your institution's point of contact listed at the bottom of the Semester Credit Hour section.



Faculty Salaries are pre-populated from the CBM008 report. These dollars are combined with Teaching Assistant salaries reported in the next section. The total is used to allocate departmental operating expenses by level of instruction and Academic Support by discipline and level of instruction.

No data entry is required for this section. Validate the data for any significant discrepancies.



There are two main data entry sections: Teaching Assistant Salaries and Departmental Operating Expense. Intercollegiate athletics were collected in the FGD section.

Ge	neral S	Acade urvey	emics Work	Cost S shop	Study		
	Teach	ning As	sistan	t Salari	es		
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Discipline	UGL	UGU	MAS	DCC	SP		TOT
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Liberal Arts		4 1,000	4 61000	4 4/000	~		
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Science Fine Arts	2,000	3,000	3,000	6,000	ŕ	0	14,000
Science Fine Arts Teacher Education	2,000 6,000 2,000	3,000 1,000 4,000	3,000 7,000 7,000	6,000 0 1,000	Í	0	14,000 14,000 14,000
Science Fine Arts Teacher Education Agriculture	2,000 6,000 2,000 0	3,000 1,000 4,000 4,000	3,000 7,000 7,000 0	6,000 0 1,000 4,000		0	14,000 14,000 14,000 8,000
Science Fine Arts Teacher Education Agriculture Engineering	2,000 6,000 2,000 0 2,000	3,000 1,000 4,000 4,000 7,000	3,000 7,000 7,000 0 5,000	6,000 6,000 1,000 4,000 2,000		0	14,000 14,000 14,000 8,000 16,000
Liberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics	2,000 6,000 2,000 0 2,000 2,000 2,000	3,000 1,000 4,000 4,000 7,000 2,000	3,000 7,000 7,000 0 5,000 5,000	6,000 0 1,000 4,000 2,000 3,000		0	14,000 14,000 8,000 16,000 12,000
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Libera Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service	2,000 6,000 2,000 0 2,000 2,000 0 4,000	3,000 1,000 4,000 4,000 7,000 2,000 0 4,000	3,000 7,000 7,000 0 5,000 5,000 0 6,000	6,000 0 1,000 4,000 2,000 3,000 0 7,000		0 0 0 0 0 0 0	14,000 14,000 8,000 16,000 12,000 0 21,000
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While faculty salaries are collected from CBM008, Teaching Assistants are not reported to the EDC. Teaching Assistant salaries must be entered by discipline and level of instruction to calculate "Total Faculty Salaries".

Note the "darkened" cells indicate where your institution reported no semester credit hours. If teaching assistant salary dollars are reported in those cells, they will not flow through the model. A careful review should be conducted when you see expenses where SCH is not reported.

Combined with Faculty salaries, these dollars are used to allocate Departmental Operating Expenses by "level of instruction" and Academic Support by "discipline" and "level of instruction".

Ge	eneral S	Acad urvey	emics Work	Cost S shop	tudy		
	To	otal Fa	culty Sa	alaries			
Total Faculty 9 Used to alloca Departmental Total Faculty Salaries (CBM No action required. The motion	Salaries = te Acader Operating	Faculty S mic Suppo Expense d TA Salaries S femic Support an	Galaries + ⁻ ort by discipes by level	Teaching As pline and le of instructio	ssistant Si evel of insi on.	alarie tructi	es ion and
Discipline	UGL	UGU	MAS	DOC	SP		тот
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C. States	17,000	21 000	105 000	400.000			622.000
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Fine Arts	34,000	6,000	144,000	480,000	0		188,000
Fine Arts Teacher Education	34,000 10,000	6,000	144,000	480,000 4,000 26,000	0		188,000
Science Fine Arts Teacher Education Agriculture	34,000 10,000 3,000	6,000 30,000 43,000	144,000 67,000	4,000 4,000 26,000 151,000	0		188,000 133,000 197,000
Soence Fine Arts Teacher Education Agriculture Engineering	34,000 10,000 3,000 17,000	6,000 30,000 43,000 111,000	103,000 144,000 67,000 0 148,000	4,000 4,000 26,000 151,000 134,000	000000000000000000000000000000000000000		188,000 133,000 133,000 197,000 410,000
Seence Fine Arts Teacher Education Agriculture Engineering Home Economics	34,000 10,000 3,000 17,000 8,000	6,000 30,000 43,000 111,000	103,000 144,000 67,000 0 148,000 55,000	480,000 4,000 26,000 151,000 134,000 65,000	000000000000000000000000000000000000000		133,000 188,000 133,000 197,000 410,000 139,000
Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law	34,000 10,000 3,000 17,000 8,000 0	6,000 30,000 43,000 111,000 11,000	105,000 144,000 67,000 0 148,000 55,000	480,000 4,000 26,000 151,000 134,000 65,000	0 0 0 0 0 0 0		133,000 188,000 133,000 197,000 410,000 139,000
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Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Library Science Vocational Training Physical Training Heath Services Pharmacy Business Administration Optiometry Teacher Edubration Teachers	34,000 10,000 3,000 17,000 0 31,000 0 27,000 40,000 6,000 0 30,000 0 23,000	3,000 6,000 30,000 111,000 10,000 10,000 28,000 339,000 40,000 0 8,000 0 44,000	107,000 144,000 67,000 148,000 55,000 0 76,000 16,000 0 0 0 0 0 0 0 0 0 0 0 0	48,000 4,000 26,000 151,000 134,000 65,000 0 0 0 0 0 0 0 0 0 0 0 0			33,000 188,000 133,000 197,000 410,000 410,000 (0 520,000 (0 55,000 79,000 264,000 (0 203,000 (0 67,000 67,000 (0 (0 67,000 (0 (0 (0 (0 (0 (0 (0 (0 (0
Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Library Science Vocational Training Physical Training Physic	34,000 10,000 3,000 17,000 0 31,000 0 0 0 0 0 0 0 0 0 0 0 0	34,000 6,000 30,000 111,000 111,000 11,000 0 33,000 10,000 28,000 40,000 40,000 0 0 0 0 0 0 0 0 0 0 0 0	1044,000 144,000 0 148,000 55,000 76,000 16,000 0 0 0 0 0 0 0 0 0 0 0 0	48,000 4,000 26,000 151,000 65,000 103,000 0 0 0 0 130,000 0 0 0 0 0 0 0 0 0 0 0 0			033,000 188,000 133,000 197,000 139,000 0 520,000 0 550,000 0 0 0 0 0 0 0 0 0 0 0 0
Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Uternary Science Vecternary Science Vecternary Science Vecternary Science Vecternary Science Physical Training Heath Services Pharmacy Business Administration Optometry Teacher Ed-Practice Teaching Technology Mursinn	34,000 10,000 3,000 17,000 0 31,000 0 27,000 40,000 6,000 0 30,000 0 23,000 0 23,000 0 23,000 0 0 0 0 0 0 0 0 0 0 0 0	34,000 6,000 30,000 111,000 11,000 10,000 0 28,000 39,000 40,000 0 0 0 0 0 0 0 0 0 0 0 0	107,000 144,000 67,000 0 148,000 0 0 76,000 16,000 0 0 0 0 0 0 0 0 0 0 0 0	40,000 4,000 26,000 151,000 0 380,000 103,000 0 0 0 0 0 0 0 0 0 0 0 0			035,00 188,000 133,000 197,000 197,000 1410,000 139,000 (0 520,000 146,000 (0 55,000 79,000 264,000 (0 203,000 (0 67,000 148,000 (0 67,000 148,000 (0 67,000 (0 6

This table sums the Faculty Salary and Teaching Assistant Salary sections of the model and is used as the basis when faculty salaries are employed for allocation.



The model subtracts Total Faculty Salaries (faculty salaries + teaching assistant salaries) from the Instruction and Research NACUBO categories reported on the Fund Group Detail to arrive at the institution's Departmental Operating Expense total.

Note, in the example, the amount is \$2,702,000 above the DOE table. Because the THECB does not collect DOE elsewhere, this chart must be updated with data from your institution's departmental budget designations.

All costs must be assigned to a specific discipline, however, costs that cannot be assigned to specific levels of instruction are placed in the all other DOE expenses column.

Users can control the portion of the Other DOE which is allocated by "Faculty Salaries" or SCH by updating the blue cell above the Other DOE column. The complimentary portion will be allocated by semester credit hours.

Note the total allocated cell in the lower right-hand corner of the table. If this cell appears with a red fill, the full amount of the control total did not flow through the allocation. In this case it is good to review the input to ensure where costs were dropped there were valid reasons.



That concludes the data collection sections. The cost study spreads the five NACUBO categories of cost using four allocations: Departmental Operating Expense, Academic Support, Institutional Support, and Student Services.

Ge	eneral S	Acad urvey	emics Worl	s Cost kshop	Study	1
Final Depart	menta	1 Other	Departmental	Operating Expe	inse	\$200,
0					2400	
Operating Ex	pense	Perce	int Allocated by	Total Faculty S	alary	2
	200 C	Healt	h Services Mas	ter's TFS		\$88,
		Healt	h Services TFS	(all levels)		\$264,
		Perce	nt Allocated by	Semester Cred	it Hours	-
		Healt	h Convices Mag	tor's SCH	ic riours	
		realt	in Services Mas	uer s SUR		-
		Healt	n Services SCH	(all levels)		4,
		and the second second	Most of the second second			
Discipline	UGL	UGU	MAS	DOC	SP	Total
Discipline Liberal Arts	UGL \$ 247,126	UGU \$ 134,339	MAS \$ 68,606	DOC \$ 49,928	SP \$ 0	Total \$ 500,000
Discipline Liberal Arts Science	UGL \$ 247,126 51,665	UGU \$ 134,339 56,938	MAS \$ 68,606 86,996	DOC \$ 49,928 204,401	SP \$ 0	Total \$ 500,000 400,000
Discipline Lberal Arts Science Fine Arts	UGL \$ 247,126 51,665 72,111	UGU \$ 134,339 56,938 8,414	MAS \$ 68,606 86,996 116,707	DOC \$ 49,928 204,401 2,768	SP \$ 0	Total \$ 500,000 400,000 200,000
Discipline Uberal Arts Science Fine Arts Teacher Education	UGL \$ 247,126 51,665 72,111 10,500	UGU \$ 134,339 56,938 8,414 28,915	MAS \$ 68,606 86,996 116,707 50,525	DOC \$ 49,928 204,401 2,768 10,060	SP \$ 0 0 0	Total \$ 500,000 400,000 200,000 100,000
Discipline Uberal Arts Science Fine Arts Teacher Education Agriculture Fine Courses	UGL \$ 247,126 51,665 72,111 10,500 8,520	UGU \$ 134,339 56,938 8,414 28,915 83,327	MAS \$ 68,606 86,996 116,707 50,525 0	\$ 49,928 204,401 2,768 10,060 108,152	SP \$ 0 0 0 0	Total 5 500,000 400,000 200,000 100,000 200,000
Discipline Discipline Liberal Arts Science Frie Arts Teacher Education Agriculture Engineering Here & Genemine	UGL \$ 247,126 51,665 72,111 10,500 8,520 25,816	\$ 134,339 56,938 8,414 28,915 83,327 121,452	MAS \$ 68,606 116,707 50,525 0 97,257	DOC \$ 49,928 204,401 2,768 10,060 108,152 55,475 20,460	SP \$ 0 0 0 0 0	Total \$ 500,000 400,000 200,000 100,000 200,000 300,000 400,000
Discipline Liberal Arts Discipline Liberal Arts Science Fine Arts Treacher Education Agriculture Engineering Home Economics Lew	UGL \$ 247,126 51,665 72,111 10,500 8,520 25,816 12,308	UGU \$ 134,339 56,938 8,414 28,915 83,327 121,452 12,848 0,0	MAS \$ 68,606 86,996 116,707 50,525 0 97,257 44,675 0	\$ 49,928 204,401 2,768 10,060 108,152 55,475 30,169	SP 5 0 0 0 0 0 0 0 0 0 0 0 0	5 500,000 400,000 200,000 200,000 300,000 100,000 100,000
Discipline Discipline Discipline Discipline Scence Fine Arts Treacher Education Agriculture Engineering Home Economics Law Social Service	UGL \$ 247,126 51,665 72,111 10,500 8,520 25,816 12,308 0 29,205	UCU \$ 134,339 56,938 8,414 28,915 83,327 121,452 12,848 0 30,446	MAS \$ 68,606 86,996 116,707 50,525 0 97,257 44,675 0 52,413	DOC \$ 49,928 204,401 2,768 10,060 108,152 55,475 30,169 87 77	SP \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total 5 500,000 200,000 100,000 200,000 100,000 100,000 0 200,000
Discipline Liberal Arts Science Frie Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Library Science	UGL \$ 247,126 51,665 72,111 10,500 8,520 25,816 12,308 0 29,205 26,024	UGU \$ 134,339 56,938 8,414 28,915 83,327 121,452 12,848 0 30,446 16,418	MAS \$ 68,606 86,996 116,707 50,525 0 97,257 44,675 0 52,413 13,274	DOC \$ 49,928 204,401 10,060 108,152 55,475 30,169 87,337 87,337 284	SP \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total \$ 500,000 400,000 200,000 200,000 300,000 100,000 200,000 100,000 0 200,000
Discipline Discipline Liberal Arts Scence Frie Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Lbrary Science	UGL \$ 247,126 51,665 72,111 10,500 8,520 25,816 12,308 0 29,205 26,024 0 0 0 0 0 0 0 0 0 0 0 0 0	UGU \$ 134,339 56,938 8,414 28,915 83,327 121,452 12,848 0 30,446 16,418 0	MAS \$ 68,606 86,996 116,707 50,525 0 97,257 44,675 0 52,413 13,274 0	DOC \$ 49,928 204,401 2,768 10,060 108,152 55,475 30,169 87,37 87,37 2,284 0 0	SP \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total \$ 500,000 400,000 200,000 300,000 300,000 100,000 200,000 100,000 0 200,000 0 0 0
Discipline Discipline Discipline Scence Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Library Scence Vectmary Scence Vectoriany	UGL \$ 247,126 51,665 72,111 10,500 8,520 25,816 12,308 0 0 29,205 26,024 0 0 0 0 0	UGU \$ 134,339 56,938 8,414 28,915 83,327 121,452 12,848 0 30,446 16,418 0 0	MAS \$ 68,606 86,996 116,707 50,525 0 97,257 44,675 0 52,413 13,274 0 0	DOC \$ 49,928 204,401 10,060 108,152 55,475 30,169 	SP \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total \$ 500,000 400,000 200,000 100,000 300,000 100,000 100,000 0 200,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000
biscipline b	UGL \$ 247,126 51,665 72,111 10,500 8,520 25,816 12,386 0 29,205 26,024 0 0 0 0 0 0 0 0 0	UGU \$ 134,339 56,938 8,414 28,915 83,327 121,452 12,848 0 30,446 16,418 0 0 0 0 0 0 0 0	MAS \$ 68,606 86,996 116,707 50,525 0 97,257 44,675 0 52,413 13,274 0 0 0 0 0 0 0 0 0 0 0 0 0	DOC \$ 49,928 204,401 2,768 10,660 108,152 55,475 30,169 0 87,875 87,875 0,00 0 0 0 0 0 0 0 0 0 0 0 0	SP 5 0 0 0 0 0 0 0 0 0 0 0 0 0	Total 5 500,000 400,000 100,000 200,000 100,000 0 200,000 100,000 0 0 0 0 0 0 0 0 0 0 0 0
Discipline Discipline Liberal Arts Scence Frie Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Library Science Veterinary Science	UGL \$ 247,126 51,665 72,111 10,500 8,520 25,816 12,308 0 29,205 26,024 0 0 0 0 0 0 0 0 31,136	UGU \$ 134,339 56,938 8,414 28,915 83,327 121,452 12,448 0 30,446 16,418 0 0 0 0 0 127,576	MAS \$ 68,606 86,996 116,707 50,525 0 97,257 44,675 0 52,413 13,274 0 0 0 0 16,667	DOC \$ 49,928 204,401 2,768 10,060 108,152 55,475 30,169 87,877 95,284 0 0 0 0 24,621	SP 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total \$ 500,000 400,000 200,000 100,000 200,000 300,000 100,000 0 0 0 0 0 0 0
biscipline b	UGL \$ 247,126 51,665 72,111 10,500 8,520 25,816 12,308 0 29,205 26,024 0 0 0 0 31,136 0 0 0 0 0 0 0 0 0 0 0 0 0	UGU \$ 134,339 56,938 8,414 28,915 83,327 121,452 12,452 12,454 0 30,446 16,418 0 0 0 127,576 0 0	MAS \$ 68,606 86,996 116,707 50,525 0 97,257 44,675 0 52,413 13,274 0 0 0 16,667 0 0 0 0 0 0 0 0 0 0 0 0 0	DOC \$ 49,928 204,401 2,768 10,060 108,152 55,475 30,109 87,37 36,284 0 0 0 0 0 24,621 0	SP 5 0 0 0 0 0 0 0 0 0 0 0 0 0	Total \$ 500,000 400,000 200,000 100,000 300,000 100,000 0 200,000 100,000 0 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000
Discipline Discipline Discipline Liberal Arts Science Fine Arts Fine Arts Fine Arts Fore Arts Fore Arts Fore Arts Agriculture Engineering Home Economics Larw Social Service Library Science Vocational Training Heath Services Pharmacy Business Administration	UGL \$ 247,126 51,665 72,111 10,500 8,520 25,816 12,308 0 29,205 26,024 0 0 0 0 131,136 0 134,675	UGU \$ 134,339 56,938 8,414 28,915 83,327 121,458 12,848 12,848 0 30,446 16,418 0 0 0 0 127,576 0 25,139	MAS \$ 68,606 86,996 116,707 50,525 0 97,257 44,675 0 0 52,413 13,274 0 0 0 0 16,667 0 0 58,619 0 0 58,666 0 0 0 0 0 0 0 0 0 0 0 0 0	DOC \$ 49,928 204,401 2,768 10,060 108,152 55,475 30,169 87,97 35,284 0 0 0 0 0 0 24,621 0 81,567	SP 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total \$ 500,000 400,000 200,000 300,000 100,000 0 200,000 0 0 0 0 0 0 0 0 0 0 0 0
bisopy dealles of additional bisophysical controls bisophysical controls bisophysical controls barry Soence barry Soence barry Soence Veterinary Soence Veterinary Soence Veterinary Soence Veterinary Soence Veterinary Soence Pharmacy Business Administration Optometry	UGL \$ 247,126 51,665 72,111 10,500 8,520 25,816 12,308 0 229,205 26,024 0 0 0 0 31,136 0 134,675 0 0	UGU \$ 134,339 56,938 8,414 28,915 83,327 121,452 12,848 0 30,446 16,418 0 0 0 0 127,576 0 0 25,139 0 0 0 0 0 0 0 0 0 0 0 0 0	MAS \$ 68,606 86,996 116,707 50,525 0 0 97,257 44,675 0 0 52,413 13,274 0 0 0 52,413 13,274 0 0 0 55,619 0 0 0 0 0 58,619 0 0 0 0 0 0 0 0 0 0 0 0 0	DOC \$ 49,928 204,401 2,768 10,060 108,152 55,475 30,169 87,777 9,284 0 0 0 24,621 0 0 81,567 0	SP 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total \$ 500,000 400,000 200,000 100,000 200,000 200,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000
biscipline b	UGL \$ 247,126 \$ 1,665 \$ 72,111 10,500 8,520 25,816 12,308 0 29,205 26,024 0 0 131,136 0 134,675 0 0	UGU \$ 134,339 56,938 8,414 28,915 83,327 121,432 12,848 0 30,446 16,418 0 0 0 127,576 0 0 25,139 0 0 0 0 0 0 0 0 0 0 0 0 0	MAS \$ 68,606 86,996 116,707 50,525 0 97,257 44,675 0 0 52,413 13,274 0 0 0 0 52,413 13,274 0 0 0 52,619 0 0 0 0 58,619 0 0 0 0 0 0 0 0 0 0 0 0 0	DOC \$ 49,928 204,401 2,768 10,068 108,152 55,452 30,109 30,109 87,37 87,87 9,284 0 0 0 24,621 0 0 81,567 0 0 0	SP 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total 5 500,000 400,000 100,000 200,000 100,000 0 0 0 0 0 0 0 0 0 0 0 0
Discipline Discipline Discipline Liberal Arts Scence Frie Arts Treacher Education Agriculture Engineering Home Economics Law Social Service Lbrary Science Vocational Training Physical Training Physic	UGL \$ 247,126 51,665 72,111 10,500 8,520 25,816 12,308 0 0 0 29,205 26,024 0 0 0 0 31,136 0 0 134,675 0 0 0 30,718	UGU \$ 134,339 56,938 8,414 28,915 83,327 121,452 12,452 12,488 0 30,446 16,418 10,418 10,00 0 0 0 0 0 25,139 0 0 0 0 22,542	MAS \$ 68,606 86,996 116,707 50,525 0 97,257 44,675 0 0 52,413 13,274 13,274 0 0 0 0 0 16,667 0 0 58,619 0 0 0 0 0 0 0 0 0 0 0 0 0	DOC \$ 49,928 204,401 2,768 10,060 108,152 55,475 30,169 0 0 0 0 0 0 24,621 0 0 0 0 0 0 0 0 0 0 0 0 0	SP 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total \$ 500,000 200,000 200,000 200,000 200,000 200,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00,000
biscipline b	UGL 5 247,126 5 247,126 72,111 10,500 8,520 0 25,816 12,308 0 0 29,205 26,024 0 0 0 0 0 31,136 0 134,675 135	UGU \$ 134,339 56,938 8,414 28,915 83,327 121,452 12,448 0 30,446 16,418 0 0 0 0 0 0 0 25,139 0 0 0 0 22,542 0 0 0 0 0 0 0 0 0 0 0 0 0	MAS \$ 68,606 86,906 116,707 50,525 0 97,257 44,675 0 0 52,413 13,274 0 0 0 0 0 0 0 0 0 0 0 58,619 0 0 0 0 0 0 0 0 0 0 0 0 0	DOC \$ 49,928 204,401 2,768 10,000 108,152 55,475 30,169 87,77 96,284 0 0 0 24,621 0 0 81,567 0 0 0 0 0 0 0 0 0 0 0 0 0	SP 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total \$ 500,000 400,000 200,000 100,000 200,000 300,000 0 200,000 100,000 0 00,000 0 0

Faculty Salaries are entered at the lowest level and do not need to be further distributed.

In this section, the model combines the All other DOE expense column into the specific level of instruction. Recall when we reviewed the DOE section the costs were all populated in the All other DOE column. Now the costs have been allocated into levels. 25 percent of the costs were allocated using faculty salaries and 75 percent using semester credit hours.

For example, Health Services Master's is \$16,667. This is the result of \$200,000 X .25 X \$88,000 / \$264,000

	S	urvey	Work	shop	study	
Academic Su Operating E	ıpport xpense	Acad Liber Total	lemic Support O al Arts Master's I Faculty Salarie	perating Expense TFS s (all disciplines \$1,000,00	e and levels) 0 * (\$25,000 / \$	\$1,000,000 \$25,000 \$3,298,000 \$3,298,000) = \$7,580
Academic Support Operating No action required. The mo- institution's Faculty Salaries (Discipline	g Expense (all fi del alocates Acad distribution reporte	und sources) emic Support cos d on the CBM000 UGU	ts to the appropr 8 reports. MAS	iate academic dsc	opine and level of	\$ 1,000,000 instruction using the Total
Lberal Arts	S 10.916	\$ 8,490	\$ 7,580	\$ 8,187	s -	\$ 35,173
Liberal Arts Science	\$ 10,916	\$ 8,490 9,400	\$ 7,580 31,837	\$ 8,187 145,543	\$ -	\$ 35,173
Liberal Arts Science Fine Arts	\$ 10,916 5,155 10,309	\$ 8,490 9,400 1,819	\$ 7,580 31,837 43,663	\$ 8,187 145,543 1,213	\$ · -	\$ 35,173 191,935 57,004
Liberal Arts Science Fine Arts Teacher Education	\$ 10,916 5,155 10,309 3,032	\$ 8,490 9,400 1,819 9,096	\$ 7,580 31,837 43,663 20,315	\$ 8,187 145,543 1,213 7,884	\$ - - -	\$ 35,173 191,935 57,004 40,327
Liberal Arts Science Fine Arts Teacher Education Agricuture	\$ 10,916 5,155 10,309 3,032 910	\$ 8,490 9,400 1,819 9,096 13,038	\$ 7,580 31,837 43,663 20,315	\$ 8,187 145,543 1,213 7,884 45,785	\$ - - -	\$ 35,173 191,933 57,004 40,322 59,733
Liberal Arts Science Fine Arts Teacher Education Agriculture Engineering	\$ 10,916 5,155 10,309 3,032 910 5,155	\$ 8,490 9,400 1,819 9,096 13,038 33,657	\$ 7,580 31,837 43,663 20,315 - 44,876	\$ 8,187 145,543 1,213 7,884 45,785 40,631	\$ - - - - -	\$ 35,17; 191,935 57,004 40,327 59,733 124,318
Liberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics	\$ 10,916 5,155 10,309 3,032 910 5,155 2,426	\$ 8,490 9,400 1,819 9,096 13,038 33,657 3,335	\$ 7,580 31,837 43,663 20,315 - - 44,876 16,677	\$ 8,187 145,543 1,213 7,884 45,785 40,631 19,709	\$ - - - - -	\$ 35,173 191,935 57,004 40,327 59,733 124,318 42,147
Lberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law	\$ 10,916 5,155 10,309 3,032 910 5,155 2,426	\$ 8,490 9,400 1,819 9,096 13,038 33,657 3,335	\$ 7,580 31,837 43,663 20,315 - - 44,876 16,677	\$ 8,187 145,543 1,213 7,884 45,785 40,631 19,709	\$ - - - - - -	\$ 35,173 191,935 57,004 40,327 59,733 124,318 42,147
Liberal Arts Science Frie Arts Teacher Education Agriculture Engineering Home Economics Law Social Service	\$ 10,916 5,155 10,309 3,032 910 5,155 2,426 - 9,400	\$ 8,490 9,400 1,819 9,096 13,038 33,657 3,335 - - 10,006	\$ 7,580 31,837 43,663 20,315 - - 44,876 16,677 - - 23,044	\$ 8,187 145,543 1,213 7,884 45,785 40,631 19,709 . . 115,221 .	\$ - - - - - - - - - - -	\$ 35,173 191,935 57,004 40,322 59,733 124,318 42,147 - 157,671
Liberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Library Science	\$ 10,916 5,155 10,309 3,032 910 5,155 2,426 - 9,400 5,155	\$ 8,490 9,400 1,819 9,096 13,038 33,657 3,335 - 10,006 3,032	\$ 7,580 31,837 43,663 20,315 - - 44,876 16,677 - - 23,044 4,851	\$ 8,187 145,543 1,213 7,884 45,785 40,631 19,709 - - 115,221 31,231	\$ - - - - - - - - - - -	\$ 35,173 191,935 57,004 40,327 59,733 124,318 42,147 - - 157,671 44,269
Liberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Library Science Veterinary Science	\$ 10,916 5,155 10,309 3,032 910 5,155 2,426 - 9,400 5,155	\$ 8,490 9,400 1,819 9,096 13,038 33,657 - 10,006 3,032	\$ 7,580 31,837 43,663 20,315 	\$ 8,187 145,543 1,213 7,884 45,785 40,631 19,709 - - 115,221 31,231	\$ - - - - - - - - - - - - - - -	\$ 35,173 191,935 57,004 40,327 59,733 124,318 42,147
Liberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Library Science Veterinary Science Veterinary Science	\$ 10,916 5,155 10,309 3,032 910 5,155 2,426 - 9,400 5,155 - 8,187 12,550	\$ 8,490 9,400 1,819 9,096 13,038 33,657 3,335 - - 10,006 3,032 - - 8,490	\$ 7,580 31,837 43,663 20,315 - 44,876 16,677 - - 23,044 4,851 -	\$ 8,187 145,543 1,213 1,884 45,785 40,631 19,709 - - 115,221 31,231	\$ 	\$ 35,173 19,935 57,004 40,327 59,733 124,318 42,144 - 157,671 44,265 - - - - - - - - - - - - -
Liberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Library Science Veterinary Science Vecetional Training Physical Training Physical Training	\$ 10,916 5,155 10,309 3,032 910 5,155 2,426 - 9,400 5,155 - 8,187 12,129 1,620	\$ 8,490 9,400 1,819 9,096 13,038 33,657 - - 10,006 3,032 - 8,490 11,825 - 12,220	\$ 7,580 31,837 43,663 20,315 - - 44,876 16,677 - - - - - - - - - - - - - - - - - -	\$ 8,187 145,543 1,213 7,884 45,785 40,631 19,709 115,221 31,231 31,231 -	\$ 	\$ 35,172 19,093 57,004 40,322 59,733 124,318 42,147 157,671 44,269
Lberal Arts Science Fine Arts Fine Arts Fine Arts Fine Arts Fine Arts Agriculture Engineering Home Economics Law Social Service Ueterinary Science Veterinary Science Veterinary Science Physical Training Health Services Pharmacy	\$ 10,916 5,155 10,309 3,032 910 5,155 2,426 - - 9,400 5,155 - 8,187 12,129 1,819 -	\$ 8,490 9,400 1,819 9,096 13,038 33,657 3,335 - - 10,006 3,032 - 8,490 11,825 12,129	\$ 7,580 31,837 43,663 20,315 	\$ 8,187 145,543 1,213 7,884 45,785 40,631 19,709 - - - - - - - - - - - - -	\$ 	\$ 35,173 19,933 57,004 40,322 59,733 124,318 42,144 125,677 44,265
Liberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Library Science Vecterinary Science Vecterinary Science Vecterinary Science Vectoriang Physical Training Heakh Services Pharmacy Business Administration	\$ 10,916 5,155 10,309 3,032 910 5,155 2,426 - 9,400 - - 8,187 12,129 1,819 - 9,096	\$ 8,490 9,400 1,819 9,096 13,038 33,657 - 10,006 3,032 - - 8,490 11,825 12,129 - 2,426	\$ 7,580 31,837 43,663 20,315 - - - - - - - - - - - - - - - - - - -	\$ 8,187 145,543 1,213 7,884 45,785 40,631 19,709 - 115,221 31,231 - - - - - - - - - - - - -	\$ 	\$ 35,173 19,933 57,004 40,322 59,733 124,318 42,144 - 157,671 44,265 - - 15,677 23,954 80,045 - - - - - - - - - - - - -
Lberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Library Science Veterinary Science Veterinary Science Veterinary Science Veterinary Science Physical Training Physical Training Pharmacy Business Administration Ontometry	\$ 10,916 5,155 10,309 3,032 910 5,155 2,426 - 9,400 5,155 - 8,187 12,129 1,819 - 9,900 - - 9,000 - - - - - - - - - - - - -	\$ 8,490 9,400 1,819 9,096 13,038 33,657 3,335 - 10,006 3,032 - 8,490 11,825 12,129 - - 2,426 -	\$ 7,580 31,837 43,663 20,315 	\$ 8,187 145,543 1,213 7,884 45,785 40,631 19,709 	\$ 	\$ 35,173 19,932 57,000 40,322 59,733 124,318 42,147 157,671 44,265
Liberal Arts Science Fine Arts Fine	\$ 10,916 5,155 10,309 3,032 910 5,155 2,426 - - 9,400 5,155 - - - 8,187 12,129 1,819 - - 9,966 - 6,974	\$ 8,490 9,400 1,819 9,096 13,038 33,657 3,335 	\$ 7,580 31,837 43,663 20,315 	\$ 8,187 145,543 1,213 7,884 45,785 40,631 19,709	\$ 	\$ 35,172 191,935 57,004 40,327 59,733 124,318 42,144 125,677 44,269
Liberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Library Science Veterinary Science Veterinary Science Veterinary Science Veterinary Science Veterinary Science Veterinary Science Pharmacy Business Administration Optometry Teacher Ed-Practice Teaching Teaching Veterinary	\$ 10,916 5,155 10,309 3,032 910 5,155 2,426 - 9,400 5,155 - 8,187 12,129 1,819 - 9,096 - - 6,974 9,703	\$ 8,490 9,400 1,819 9,096 13,038 33,657 3,335 - - - 0,06 3,032 - - 8,490 11,825 12,129 - - 2,426 - - 13,341 8,490	\$ 7,580 31,837 43,663 20,315 - - - - - - - - - - - - - - - - - - -	\$ 8,187 145,543 1,213 7,884 45,785 40,631 19,709 - 115,221 31,231 - - - - - - - - - - - - -	\$ 	\$ 35,173 19,935 57,004 40,327 59,733 124,318 42,144 - 157,671 44,265 - - 157,671 44,265 - - - - - - - - - - - - -
Lberal Arts Science Fine Arts Fine Arts Fine Arts Fracher Education Agriculture Engineering Home Economics Law Social Service Ubrary Science Veterinary Science Veterinary Science Veterinary Science Physical Training Physical Training Heakh Services Pharmacy Business Administration Optometry Teacher Ed-Practice Teaching Technology Nursing	\$ 10,916 5,155 10,309 3,032 910 5,155 2,426 - - - - - - - - - - - - -	\$ 8,490 9,400 1,819 9,096 13,038 33,657 3,335 	\$ 7,580 31,837 43,663 20,315 	\$ 8,187 145,543 1,213 7,884 40,631 19,709 - - - - - - - - - - - - -	\$ 	\$ 35,17 191,93 5,7,00 40,32 59,73 124,318 42,147 157,671 144,268 - 16,677 23,954 80,049 - - - - - - - - - - - - -

Academic Support Operating Expenses are allocated to disciplines and levels of instruction using Total Faculty Salaries.

For example, the total faculty salaries for "liberal arts master's" of \$25,000 is divided by the total "Total Faculty Salary" of \$3,298,000 and then multiplied by the Fund Group Detail total Academic Support Operating Expense of \$1,000,000. The result is \$7,580 to "liberal arts master's" Academic Support.

This math is continued for each combination.

The total on this table will light up red if the control total is not fully allocated.

Ge	eneral S	Acac urvey	emics Work	s Cost i kshop	Study	
Institutional	l Suppo	ort In	stitutional Suppo	ort Operating Exc	pense	\$1,000.00
Omenating E						
Operating E	xpense	Ma	aster's Headcoun	it		20
		То	ital Headcount (a	all levels)		1,80
		18	eral Arts Master	's Semester Cred	dit Hours	1.00
		Ta	tal Mastaria Com	s Semester Credit Lleu		20,10
		10	ital Master's Sem	ester Credit Hou	irs	29,10
weighted Semester Credit H	lours reported in th	ne CBM004 rep	ort.	/		
Discipline	UGL \$ 78,247	UGU \$ 19.02	MAS	DOC	SP	Total
Discipline	UGL \$ 78,247 25.039	UGU \$ 19,02 12,93	MAS 6 \$ 3,818 8 8,782	DOC 3 1,396 11,725	SP \$ -	Total \$ 102,487 58,484
Discipline Discipline Liberal Arts Science Fine Arts	UGL \$ 78,247 25,039 57,903	UGU \$ 19,02 12,93 3,04	MAS 6 \$ 3,818 8 8,782 4 17,564	DOC \$ 1,396 11,725 279	SP \$ - -	Total \$ 102,487 58,484 78,790
Discipline Discipline Liberal Arts Science Fine Arts Teacher Education	UGL \$ 78,247 25,039 57,903 15,649	UGU \$ 19,02 12,93 3,04 20,54	MAS 6 \$ 3,818 8 8,782 4 17,564 8 16,800	\$ 1,396 \$ 1,725 279 1,675	SP \$ - -	Iotal \$ 102,487 58,484 78,790 54,673
biscipline Discipline Liberal Arts Science Fine Arts Teacher Education Agriculture	UCL \$ 78,247 25,039 57,903 15,649 4,695	UGU \$ 19,02 12,93 3,04 20,54 21,30	MAS 6 \$ 3,818 8 8,782 4 17,564 8 16,800 9 -	5 1,396 11,725 279 1,675 7,538	SP 5 - - - -	Total \$ 102,487 58,484 78,790 54,673 33,542
weighted Semester Credit H Discipline Uberal Arts Science Fine Arts Teacher Education Agriculture Engineering	UCL \$ 78,247 25,039 57,903 15,649 4,695 17,214	UGU \$ 19,02 12,93 3,04 20,54 21,30 37,29	MAS 6 \$ 3,818 8 8,782 4 17,564 8 16,800 9 - 1 12,982	5 1,396 11,725 279 1,675 7,538 4,188	\$ - - - - -	Total \$ 102,487 58,484 78,790 54,673 33,542 71,675
Weighted Semester Credit H Discipline Lberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics	UGL \$ 78,247 25,039 57,903 15,649 4,695 17,214 15,649	UGU \$ 19,02 12,93 3,04 20,54 21,30 37,29 7,61	MAS 6 \$ 3,818 8 8,782 4 17,564 8 16,800 9 - 1 12,982 0 12,218	5 1 ,396 1 ,725 279 1 ,675 7 ,538 4 ,188 4 ,746	SP 5 - - - - -	Total \$ 102,487 58,484 78,790 54,673 33,542 71,675 40,224
weighted Semester Credit H Discipline Uberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law	UGL \$ 78,247 25,039 57,903 15,649 4,695 17,214	UGU \$ 19,02 12,93 3,04 20,54 21,30 37,29 7,61	MAS 6 \$ 3,818 8 8,782 4 17,564 8 16,800 9 1 1 12,982 0 12,218 -	3 1,396 11,725 279 1,675 7,538 4,188 4,746	SP \$	Total \$ 102,487 58,484 78,790 54,673 33,542 71,675 40,224
weighted Semester Credit H Discipline Uberal Arts Solence Fine Arts Teacher Education Agriculture Equination Home Economics Law Social Service	UGL \$ 78,247 25,039 57,903 15,649 4,695 17,214 15,649 - - 39,124	UGU \$ 19,02 12,93 3,04 20,54 21,30 37,29 - 19,78	MAS 5 \$ 3,818 8 8,782 4 12,564 8 16,800 9 - 1 12,982 0 12,218 - 7 16,418	2 DOC 3 1,396 11,725 279 1,675 7,538 4,188 4,746 - 13,680	SP \$	Total \$ 102,487 58,484 78,790 54,673 33,542 71,675 40,224 - 89,009
weighted Semester Credit H Discipline Lberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Lbrary Science	UGL \$ 78,247 25,039 57,903 15,649 4,695 17,214 15,649 - 39,124 34,429	UGU \$ 19,02 12,93 3,04 20,54 21,30 37,29 7,61 - 19,78 10,65	MAS 6 \$ 3,818 8 8,782 4 12,564 8 16,800 9 - 1 12,982 0 12,218 - 7 16,418 4 3,818	2000 3 1,396 11,725 279 1,675 7,538 4,188 4,746 - 13,680 7,538	SP \$	Total \$ 102,487 58,484 78,790 54,673 33,542 71,675 40,224 - - 89,009 56,439
weighted Semester Credit H Discipline Uberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Ubrary Science Veternary Science	UCL \$ 78,247 25,039 57,903 15,649 4,695 17,214 15,649 - 39,124 34,429 -	UGU \$ 19,02 12,93 3,04 20,54 21,30 37,29 7,61 - - 19,78 10,65	MAS 6 \$ 3,818 8 8,782 4 17,564 8 16,800 9 - 1 12,982 0 12,218 - 7 16,418 4 3,818 4 3,818	2 DOC 3 1,396 11,725 2799 1,675 7,538 4,188 4,746 - 13,680 7,580	SP 5 	Total \$ 102,487 58,484 78,790 54,673 333,542 71,675 40,224 - 89,009 56,439 -
weighted Semester Credit H Discipline Lberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Lbrary Science Veternary Science Veternary Science Veternary Training	UGL \$ 78,247 25,039 57,903 15,649 4,695 17,214 15,649 17,214 15,649 - 39,124 39,124 - 39,124	UGU \$ 19,02 12,93 3,04 20,54 21,30 37,29 - 19,78 19,78 - 19,78 - 17,50	MAS 6 \$ 3,818 8 8,782 4 17,564 8 16,800 9 - 1 12,982 0 12,218 - 7 16,418 4 3,818 - 4 -	2 DOC 3 1,396 11,725 279 1,675 7,538 4,188 4,784 - 13,680 7,538 -	SP 5	Total \$ 102,487 58,484 78,790 54,673 33,542 71,675 40,024 - - 89,009 56,439 - - 56,627
weighted Semester Credit H Discipline Lberal Arts Science Fine Arts I eacher Education Agriculture Engineering Home Economics Law Social Service Lbrary Science Veterinary Science Veterinary Science Veterinary Science Physical Training Physical Training	UGL \$ 78,247 25,039 57,903 15,649 4,695 17,214 15,649 - - - - - - - - - - - - -	UGU \$ 19,02 12,93 3,04 20,54 20,54 21,30 37,29 7,61 - - - - - 17,50 24,24 24,24	MAS 6 5 3,818 8 8,782 4 17,564 8 16,800 9 - 1 12,982 0 12,218 - 7 16,418 4 3,818 4 - 7 -	2 1,396 11,725 7,538 4,188 4,746 - - - -	SP 5 - - - - - - - - - - - - - - - - - - -	Total \$ 102,487 \$ 58,484 78,790 \$ 54,673 333,542 71,675 \$ 40,224 - 9 \$ 56,639 - \$ 56,627 106,224
weighted Semester Credit H Discipline Uberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Ubrary Science Vecemary Science Vecemary Science Vocational Training Health Services	UGL \$ 78,247 25,039 57,903 15,649 4,695 17,214 13,244 	UGU \$ 19,02 12,93 3,04 20,54 21,30 37,29 7,61 - - - 19,78 10,65 - - - - - - - - 7,50 - - - - - - - - - - - - - - - - - - -	MAS MAS 8 8,782 4 17,564 8 16,800 9 - 1 12,982 0 12,218 - 7 16,418 4 3,818 - 7 - 3 -	5 1,396 11,725 279 1,675 7,538 4,188 4,746 - - - - - - - -	SP \$	Total \$ 102,487 58,484 78,790 54,6/3 33,542 71,675 40,224 - 89,009 56,627 106,224 36,873
weighted Semester Credit H Discipline Lberal Arts Soeince Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Lbrary Science Veternary Science Veternary Science Veternary Science Veternary Science Physical Training Physical Trai	UGL \$ 78,247 25,039 57,903 15,649 4,695 17,214 15,649 - - - - - - - - - - - - -	UGU \$ 19,02 12,93 3,04 20,54 21,30 37,29 7,61 	MAS 6 \$ 3,818 8 8,782 4 17,564 8 16,800 9	5 1,396 11,225 279 1,675 7,538 4,188 4,746 - - 13,680 7,538 - - - - - - - -	SP \$	Total \$ 102,487 58,484 78,790 54,673 33,542 71,675 40,224 - 89,009 56,439 - 56,627 106,224 36,873 - 56,527 - 106,224 - - - - - - - - - - - - -
weighted Semester Credit H Discipline Liberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Uterinary Science Veterinary Science Veterinary Science Physical Training Heabt Services Pharmacy Business Administration	UGL \$ 78,247 25,039 57,903 15,649 4,649 17,214 15,649 - - 39,124 34,429 - - - - - - - - - - - - -	UGU \$ 19,02 12,93 3,04 20,54 21,30 37,29 7,611 - 19,78 10,65 10,65 - 17,50 34,24 24,35 - 5,32	MAS 6 \$ 3,818 8 8,782 4 17,564 8 16,800 9 - 1 12,982 0 12,218 - 7 16,418 4 - 4 - 7 - 3 - 7 5,727	2 1,3% 11,725 279 1,675 7,538 4,188 4,746 - - - - - - - - - - - - - - - - - - -	SP \$	Total \$ 102,487 58,484 78,790 54,673 333,542 71,675 40,224
weighted Semester Credit H Discipline Lberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Lbrary Science Vocational Training Physical Tr	UGL \$ 78,247 25,039 57,903 15,649 4,695 17,214 15,649 - - - - - - - - - - - - -	UGU \$ 19,020 12,939 3,04 20,54 21,30 37,29 7,61 - 19,78 10,65 - 17,50 24,24 24,24 24,35 - 5,32 - 2,53 - 2,54 - - 2,54 - - - - - - - - - - - - -	MAS MAS 5 \$ 3,818 8 8,782 4 17,564 8 16,800 9 - 1 12,982 0 12,218 - 1 12,982 0 12,218 - 1 - - - - - - - - - - - - - -	2 00C 3 1,396 11,725 27,97 1,675 7,538 4,168 4,748 4,748 - - - - - - - - - - - - -	SP \$ - - - - - - - - - - - - -	Total \$ 102,487 58,484 78,790 54,673 33,542 71,675 40,224 - - - - - - - - - - - - -
Weighted Semester Credit H Discipline Liberal Arts Soence Fine Arts Ieacher Education Agriculture Engineering Home Economics Law Social Service Library Science Veterinary Science Veterinary Science Veterinary Science Veterinary Science Veterinary Science Physical Training Pharmacy Rusiness Administration Optometry Teacher Ed-Practice Teaching	UGL \$ 78,247 25,039 57,903 15,649 4,695 17,214 15,649 - - - - - - - - - - - - -	UGU \$ 19,02 12,939 3,04 20,54 21,30 3,729 7,61 - 19,78 10,055 - - - 19,78 10,055 - - - 19,78 - - - - - - - - - - - - -	MAS 6 5 3,818 8 8,782 4 17,564 9 - 1 12,962 0 12,218 - - 7 16,418 - - 3 - - - 7 5,727 0 12,022	2 1,396 11,725 7,538 4,188 4,746 - - - - - - - - - - - - - - - - - - -	SP \$	Total \$ 102,487 \$58,484 78,790 \$54,673 333,542 71,675 \$40,224 - 89,009 \$56,439 - \$56,627 106,224 - - 74,879 - 70,369 - -
weighted Semester Credit H Discipline Uberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Uderary Science Veterinary Science Veterinary Science Veterinary Science Physical Training Heath Services Pharmacy Busness Administration Optometry Teacher Ed-Practice Teaching Technology	UGL \$ 78,247 25,039 57,903 15,649 4,695 17,214 15,649 - - - - - - - - - - - - -	UGU \$ 19,02 12,03 3,04 20,54 21,30 3,04 20,54 21,30 37,29 7,010 19,78 10,65 - - - 17,50 34,24 24,35 - - - - - - - - - - - - -	MAS MAS 8 8,782 4 17,564 8 16,800 9 1 2,982 0 12,218 7 16,418 4 3,818 3 - 7 5,727 7 5,727 0 - 0 12,982	2 DOC 3 1,396 11,725 279 1,675 7,538 4,188 4,746 - - - - - - - - - - - - -	SP \$ 	Total \$ 102,487 58,484 78,790 54,6/3 333,542 71,675 40,224

Institutional Support Operating Expenses are allocated to levels of instruction using Headcount, then the disciplines are allocated by semester credit hours.

For example, divide the "Master's" headcount of 200 by the "total" headcount of 1800. Then multiply that by the "liberal arts master's" semester credit hours of 1,000 divided by the "total master's" semester credit hours of 29,100. Then multiply that by the institutional support operating expense of \$1,000,000. The result is the liberal arts master's institutional support costs of \$3,818.

G	enera S	l Aca Surve	demic y Wor	s Cos kshop	t Stud o	ly	
Student Ser	vices	Ir	stitutional Sup	port Operating I	Expense	\$2,0	00,00
Operating F	vnone	•					
Operating P	Apenso	C M	aster's Headcoi	unt (all lausta)			20
			otal Headcount	(all levels)			1,80
		Li	beral Arts Mast	er's Semester C	Credit Hours		1,00
		Т	otal Master's Se	emester Credit H	Hours		29,10
				\$2.000.000 * (200 / 1.800) *	(1.000 / 29.100) = 9	\$7.63
using the racial year's hon-w	egnted semester	Credit Hours re	ported on the CBI	M004 report.			
Discipline	UGL 156 405	UGU	MAS	DOC	SP	Total	
Discipline	UGL \$ 156,495 50.078	UGU \$ 38,052 25.875	MAS \$ 7,637 17,564	DOC \$ 2,792 23.451	SP \$ -	Total \$ 204,975 116,968	
Discipline Liberal Arts	UGL \$ 156,495 50,078 115,806	UGU \$ 38,052 25,875 6.088	MAS \$ 7,637 17,564 35,128	DOC \$ 2,792 23,451 558	SP \$ -	Total \$ 204,975 116,968 157,580	
Discipline Uberal Arts Science Fine Arts Teacher Education	UGL \$ 156,495 50,078 115,806 31,299	UGU \$ 38,052 25,875 6,088 41.096	MAS \$ 7,637 17,564 35,128 33,601	M004 report. 5 2,792 23,451 558 3,350	SP \$ -	Total \$ 204,975 116,968 157,580 109,345	
Discipline Discipline Liberal Arts Science Fine Arts Teacher Education Anriculture	UGL \$ 156,495 50,078 115,806 31,299 9,390	UGU \$ 38,052 25,875 6,088 41,096 42,618	MAS \$ 7,637 17,564 35,128 33,601	004 report. 5 2,792 23,451 558 3,550 15,075	SP 5 - - -	Total \$ 204,975 116,968 157,580 109,345 67.083	
Discipline Uberal Arts Science Fine Arts Teacher Education Agriculture Engineering	UGL \$ 156,495 50,078 115,806 31,299 9,390 34,429	UGU \$ 38,052 25,875 6,088 41,096 42,618 74,581	MAS \$ 7,637 17,564 35,128 33,601 - 25,964	M004 report. \$ 2,792 23,451 558 3,350 15,075 8,375	SP 5 - - - -	Total \$ 204,975 116,968 157,580 109,345 67,083 143,350	
Discipline Uberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics	UGL \$ 156,495 50,078 115,806 31,299 9,390 34,429 31,299	UCU \$ 38,052 25,875 6,088 41,096 42,618 74,581 15,221	MAS \$ 7,637 17,564 35,128 33,601 - 25,964 24,437	M004 report. \$ 2,792 23,451 558 3,350 15,075 8,375 9,492	SP \$	Total \$ 204,975 116,968 157,580 109,345 67,083 143,350 80,448	
Discipline	UGL \$ 156,495 50,078 115,806 31,299 9,390 34,429 31,299	UGU \$ 38,052 25,875 6,088 41,096 42,618 74,581 15,221	MAS \$ 7,637 17,564 35,128 33,601 	004 report. 2,792 23,451 558 3,350 15,075 8,375 9,492	SP \$	Total \$ 204,975 116,968 157,580 109,345 67,083 143,350 80,448	
Discipline	UGL \$ 156,495 50,078 115,806 31,299 9,390 34,429 31,299 - 78,247	UGU \$ 38,052 25,875 6,088 41,096 42,618 74,581 15,221	MAS \$ 7,637 17,564 35,128 33,601 - 25,964 24,437 - 32,837	M004 report. \$ 2,792 23,451 558 3,350 15,075 8,375 9,492 - 27,359	SP \$	Total \$ 204,975 116,968 157,580 109,345 67,083 143,350 80,448 - 178,017	
Using the lace year's holf-w Discipline Lberal Arts Solence Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Ubrary Socience	UGL \$ 156,495 50,078 115,806 31,299 9,390 34,429 31,299 	UGU \$ 38,052 25,875 6,088 41,096 42,618 74,581 15,221 - - - - - - - - - - - - -	MAS \$ 7,637 17,564 35,128 33,601 - 25,964 24,437 - 32,837 7,637	0004 report. 5 2,792 23,451 558 3,350 15,075 8,375 9,492 - 27,359 15,075	SP 5 	Total \$ 204,975 116,968 157,580 109,345 67,083 143,350 80,448 	
Discipline Discipline Discipline Discipline Discipline Discipline Discipline Discipline Discipline Social Discipline Disc	UGL \$ 156,495 50,078 115,806 31,299 9,390 34,229 78,247 68,858	UCU \$ 38,052 25,875 6,088 41,096 42,618 74,581 15,221 	MAS \$ 7,637 17,564 33,601 - 25,964 24,437 - - 32,837 7,637	M004 report. 5 2,792 23,451 558 3,350 15,075 8,375 9,492 - 27,359 15,075 -	SP \$	Total \$ 204,975 1116,968 157,580 109,345 67,083 143,350 80,448 	
Discipline Discipline Lberal Arts Soence Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Lbrary Science Veternary Science Vectornal Training	UGL \$ 156,495 50,078 115,806 31,299 9,390 34,429 31,299 78,247 78,247 78,247	UGU \$ 38,052 25,875 6,088 41,096 42,618 74,581 15,221 	MAS \$ 7,637 17,564 33,601 	M004 report. \$ 2,792 23,451 558 3,350 15,075 9,492 - 27,359 15,075 -	SP S 	Total \$ 204,975 116,968 157,580 109,345 67,083 143,350 80,448 - 178,017 112,878 - 113,255	
Discipline	UGL \$ 156,495 50,078 115,806 31,299 9,390 34,429 31,299 	UGU \$ 38,052 25,875 6,088 41,096 42,618 74,581 15,221 - - 39,574 21,309 - - 35,008 68,493	MAS \$ 7,637 17,564 35,128 33,601 - - 25,964 - 24,437 - - 32,837 - - - -	M004 report. \$ 2,792 23,451 558 3,350 15,075 9,492 - 27,359 15,075 - -	\$P \$ 	Total \$ 204,975 116,968 157,580 109,345 67,083 143,350 80,448 - - 178,017 112,878 - - 113,257 212,468	
Discipline Discipline Lberal Arts Solence Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Ubrary Science Veternary Science Veternary Science Veternary Science Veternary Science Horato Services	UGL \$ 156,495 50,078 115,806 31,299 9,390 - - 78,247 - 78,247 - - 78,247 - - - - - - - - - - - - -	UGU \$ 38,052 25,875 6,088 41,096 42,618 74,581 15,221 - 39,574 21,309 - - 35,008 68,493 48,706	MAS \$ 7,637 17,564 35,128 33,601 	M004 report. \$ 2,792 23,451 558 3,350 15,075 9,492 - 27,359 15,075 - -	SP \$	Total \$ 204,975 116,968 157,580 109,345 67,083 143,350 80,448 - 178,017 112,878 - 113,255 242,468 73,745	
Discipline	UGL \$ 156,495 50,078 115,806 31,299 9,390 34,429 31,299 - 78,247 - 78,247 - 78,247 - 78,247 - - - - - - - - - - - - -	UGU \$ 38,052 25,875 6,088 41,096 42,618 74,581 15,221 	MAS \$ 7,637 17,564 35,128 33,601 - 25,964 24,437 7,637 - - -	0004 report. \$ 2,792 23,451 558 3,350 15,075 9,492 - - - - - -	SP \$	Total \$ 204,975 116,968 157,580 109,345 67,083 143,350 80,448 	
Discipline	UGL \$ 156,495 50,078 115,806 31,299 9,330 34,429 31,299 	UGU \$ 38,052 25,875 6,088 41,096 42,618 74,581 15,221 39,574 21,309 21,309 21,309 21,309 21,309 21,309 21,005 48,706 68,493 48,706 54	MAS \$ 7,637 17,564 35,128 33,601 - - 25,964 24,437 - - - - - - - - - - - - -	0004 report. \$ 2,792 23,451 5588 3,350 15,075 9,492 - - - - - - - - - - - - -	SP \$	Total \$ 204,975 116,968 157,580 109,345 67,083 143,350 80,448 - 178,017 112,878 - 113,255 212,466 73,745 - 149,758	
biscipline biscipline biscipline beral Arts Science Fine Arts Treacher Education Agriculture Engineering Home Economics Law Social Service Uorary Science Vocational Training Physical Training Heyasian Training Health Services Pharmacy Business Administration Optometry	UGL \$ 156,495 50,078 115,806 31,299 9,390 34,429 31,299 - 78,247 - 78,247 - 78,247 - 78,247 - 143,975 25,039 - - - - - - - - - - - - -	UGU \$ 38,052 25,875 6,088 41,096 42,618 74,581 15,221 	MAS \$ 7,637 17,564 35,128 33,601 	M004 report. \$ 2,792 23,451 558 3,350 15,075 8,375 9,492 - 27,359 15,075 - - - - - - - - - - - - -	SP S 	Total \$ 204,975 116,968 157,580 109,345 67,083 143,350 80,448 - 178,017 112,878 - 113,255 212,660 73,745 - - 149,758 - -	
Discipline	UGL \$ 1156,495 50,078 1115,806 31,299 9,330 34,429 31,299 9,330 	UGU \$ 38,052 25,875 6,088 41,096 42,618 74,581 15,221 15,221 39,574 21,309 - 35,008 68,493 - - - - - - - - - - - - -	MAS \$ 7,637 17,564 33,601 - 25,964 24,437 - 32,837 7,637 - - - - - - - - - - - - -	M004 report. \$ 2,792 23,451 558 3,350 15,075 8,375 9,492 - - - - - - - - - - - - -	SP 	Total \$ 204,975 116,968 157,580 109,345 67,083 143,350 80,448 - 178,017 112,878 - 113,255 212,460 - - 149,758 - 140,738	
Discipline Discipline Lberal Arts Solence Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Ubrary Science Vocational Training Physical Tr	UGL \$ 156,495 50,078 115,806 31,299 9,330 34,429 31,299 	UGU \$ 38,052 25,875 6,088 41,096 42,618 74,581 15,221 - - - - - - - - - - - - -	MAS \$ 7,637 17,564 35,128 33,601 - - - - - - - - - - - - -	M004 report. \$ 2,792 23,451 5588 3,350 15,075 8,375 9,492 - 27,359 15,075 - - - - - - - - - - - - -	SP S 	Total \$ 204,975 116,968 157,580 109,345 67,083 143,350 80,448 - 178,017 112,878 - 113,255 212,460 73,745 - 149,758 - 140,738 139,390	
Discipline	UGL \$ 156,495 50,078 115,806 31,299 9,330 34,429 31,299 	UGU 5 38,052 25,875 6,088 41,096 42,618 74,581	MAS: \$ 7,637 17,564 33,601 - - </td <td>M004 report. \$ 2,792 23,451 5588 3,350 15,075 8,375 9,4922 - - - - - - - - - - - - -</td> <td>SP </td> <td>Total \$ 204,975 116,968 157,580 109,345 67,083 143,350 80,448 - 178,017 112,878 - 113,255 212,460 73,745 - 1149,758 - 1149,738 139,390 139,390</td> <td></td>	M004 report. \$ 2,792 23,451 5588 3,350 15,075 8,375 9,4922 - - - - - - - - - - - - -	SP 	Total \$ 204,975 116,968 157,580 109,345 67,083 143,350 80,448 - 178,017 112,878 - 113,255 212,460 73,745 - 1149,758 - 1149,738 139,390 139,390	

The final section's allocation, Student Services Operating Expenses, is identical to the previous. The Student Services control total is allocated to levels of instruction using Headcount, then the disciplines by semester credit hours.

For example, divide the "Master's" headcount of 200 by the "total" headcount of 1800. Then multiply that by the "liberal arts master's" semester credit hours of 1,000 divided by the "total master's" semester credit hours of 29,100. Then multiply that by the Student Services operating expense of \$2,000,000. The result is the liberal arts master's Student Services costs of \$7,637.



The survey template presents four cost summaries for the completer to review the data.

G	enera	l Aca Surve	ademic ey Wor All Cost	s Cost S kshop ts	Study	
			Total Faculty Sa Academic Suppo Institutional Sup Student Service Final Departmen	alaries ort Operating Expens poort Operating Expense of Operating Expense ntal Operating Expense All Costs Ma	se ense e ise ster's Liberal Arts	\$25,00 7,58 3,81 7,63 68,60 112,64
All Costs No action required. Al Costs and Student Services One	is the sum of To	tal Faculty Sala	ries, Departmental C	Operating Expense, Acad	lemic Support, Institution:	al Support
Discipline	UGL	UGU	MAS	PUC	SP Tota	at
Discipline Liberal Arts	UGL \$ 528,784	UGU \$ 227,90	MAS 7 \$ 112,641	SUC 89,303 \$	SP Tota 0 \$	al 958,635
Discipline Liberal Arts Science	UGL \$ 528,784 148,937	UGU \$ 227,90 136,15	MAS 7 \$ 112,641 1 250,179	89,303 865,119	SP Tota 0 \$ 0 1,	al 958,635 ,400,386
Discipline Liberal Arts Science Fine Arts	UGL \$ 528,784 148,937 290,129	UGU \$ 227,90 136,15 25,36	MAS 7 \$ 112,641 1 250,179 6 357,062	\$ 89,303 865,119 8,819	SP Tota 0 \$ 0 1, 0	958,635 ,400,386 681,375
Discipline Lberal Ats Science Fine Ats Teacher Education	UGL \$ 528,784 148,937 290,129 70,481	UGU \$ 227,90 136,15 25,36 129,65	MAS 7 \$ 112,641 1 250,179 6 357,062 5 188,241	89,303 865,119 8,819 48,968	SP Tota 0 \$ 0 1, 0	1 958,635 ,400,386 681,375 437,346
Discipline Liberal Arts Science Fine Arts Teacher Education Agriculture	UGL \$ 528,784 148,937 290,129 70,481 26,514	UGU \$ 227,90 136,15 25,36 129,65 203,29	MAS 7 \$ 112,641 1 250,179 6 357,062 5 188,241 3 0	500 5 89,303 865,119 8,819 48,968 327,551	SP Tota 0 5 0 1, 0 0	al 958,635 ,400,386 681,375 437,346 557,358
Discipline Lberal Arts Science Fine Arts Teacher Education Agriculture Engineering	UGL \$ 528,784 148,937 290,129 70,481 26,514 99,614	UGU \$ 227,90 136,15 25,36 129,65 203,29 377,98	MAS 7 \$ 112,641 1 250,179 6 357,062 5 188,241 3 0 1 329,079	500 89,303 \$ 865,119 48,968 327,551 242,669	SP Tota 0 5 0 1, 0 0 0 0 0 1,	al 958,635 (400,386 681,375 437,346 557,358 (049,342
Discipline Liberal Arts Science Frie Arts Teacher Education Agriculture Engineering Home Economics	UGL \$ 528,784 148,937 290,129 70,481 26,514 99,614 69,682	UGU \$ 227,90 136,15 25,36 129,65 203,29 377,98 50,01	MAS 7 \$ 112,641 1 250,179 6 357,062 5 188,241 3 0 1 329,079 4 153,007	89,303 865,119 8,819 48,968 327,551 242,669 129,116	SP Tota 0 5 0 1, 0 0 0 0 0 1, 0 0 0 0 0 0 0 0 0 0 0 0 0	al 958,635 (400,386 681,375 437,346 557,358 049,342 401,819
Discipline Discipline Liberal Ats Scence Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service	UGL \$ 528,784 148,937 290,129 70,481 26,514 99,614 69,682 0 186,975	UGU \$ 227,90 136,15 25,36 129,65 203,29 377,98 50,01	MAS 7 \$ 112,641 1 250,179 6 357,062 5 188,241 3 0 1 329,079 4 153,007 0 0 0 2 200,733	88,303 865,119 8,819 48,968 327,551 242,669 129,116 0 624,192	SP Tota 0 \$ 0 1, 0 0 0 1, 0 1, 0 1, 0 0	1 958,635 ,400,386 681,375 437,346 557,358 ,049,342 401,819
Discipline Uberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Uhenor, Science	UGL \$ 528,784 148,937 290,129 70,481 26,514 99,614 69,682 0 186,975 151,465	UGU \$ 227,90 136,15 25,36 129,65 203,29 377,98 50,01 132,81 61,41	MAS 7 \$ 112,641 1 250,179 6 357,062 5 188,241 3 0 1 329,079 4 153,007 0 0 3 200,712 2 45 580	500 3 89,303 865,119 48,968 327,551 242,669 129,116 0 624,197 200,138	SP Tota 0 \$ 0 1, 0 0 0 0 0 1, 0 0 0 1, 0 1, 0 1, 0 1, 0 1,	al 958,635 ,400,386 681,375 437,346 557,358 ,049,342 401,819
Discipline Uberal Arts Science Frie Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Ubrary Science Verterinary Science	UGL \$ 528,784 149,937 290,129 70,481 26,514 99,614 69,682 0 186,975 151,465	UCU \$ 227,90 136,15 25,36 129,65 203,29 377,98 50,01 132,81 61,41	MAS 7 \$ 112,641 250,179 6 357,062 5 188,241 3 0 1 329,079 4 153,007 4 153,007 0 0 3 200,712 3 45,580 0 0	89,303 805,119 8,819 48,968 327,551 242,669 129,116 0 0,624,197 203,128	SP Tota 0 \$ 0 1, 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 -	1 958,635 1400,386 681,375 437,346 557,558 0,049,342 401,819 - - 144,697 461,587 -
Discipline Lberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Library Science Veterinary Science Veterinary Science	UGL \$ 528,784 148,937 290,129 70,481 26,514 99,614 69,682 0 186,975 151,465 0 152,258	UGU \$ 227,90 136,15 25,366 129,65 203,29 377,98 50,01 132,81 61,41 89,00	MAS 7 \$ 112,641 1 250,179 6 357,062 5 188,241 3 0 1 329,079 4 153,007 0 0 0 3 200,712 3 45,580 0 0 0	89,303 \$ 80,50,119 8,819 48,968 327,551 242,669 129,116 0 624,197 203,128 0 0	SP Tota 0 \$ 0 1, 0 1, 0 1, 0 1, 0 1, 0 1, 0 1, 0 1, 0 1, 0 0 0 1, 0 0 0 1, 0 0 0 1, 0 0 0 0 1, 0 0 0 0 1, 0 0 0 0 0 0 0, 0 0 0 0 0, 0 0, 0 0 0, 0 0, 0,	1 958,635 400,386 681,375 437,346 557,358 040,819
Discipline Uberal Arts Science Free Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Library Science Vecterinary Science Vectoriary Science Vectoriary Science Vectoriary Science	UGL \$ 528,784 149,937 290,129 70,481 26,514 99,614 69,682 0 186,975 151,465 0 151,465 0 152,558 268,091	UCU \$ 227,90 136,15 25,36 129,65 203,29 377,98 50,01 132,81 61,41 89,00 153,56	MAS 7 \$ 112,641 1 250,179 6 357,062 5 188,241 3 0 1 329,079 4 153,007 0 0 3 200,712 3 45,580 0 0 0 0 1 0 0 0 1 0 0 0	800 805,119 8,819 48,968 327,551 242,669 129,116 0 624,197 203,128 0 0 0	SP Tota 0 \$ 0 0 1, 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	al 958,635 400,386 681,375 437,346 557,358 049,342 401,819 - - - - - - - - - - - - -
Discipline Lberal Arts Soence Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Library Science Vetermary Science Vetermary Science Physical Training Physical Training Heath Services	UGL \$ 528,784 146,937 290,129 70,481 26,514 99,614 69,682 0 186,975 151,465 151,465 151,465 152,558 268,091 76,514	5 227,90 136,15 25,36 129,65 203,29 377,98 50,01 132,81 61,41 89,00 153,56 252,76	MAS 7 \$ 112,641 1 250,179 6 357,062 5 188,241 3 200,712 1 329,079 0 0 3 200,712 3 200,712 3 45,580 0 0 5 0 5 10 6 32,007,12 3 200,712 3 200,712 3 200,712 3 200,712 3 200,712 3 200,712 3 200,712 3 200,712 3 200,712 3 45,580 0 0 0 0 1 0 5 30 4 131,350	89,303 \$ 805,119 8,819 48,968 327,551 242,669 129,116 0 624,197 203,128 0 0 194,039	SP Tota 0 \$ 0 1; 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 -	1 958,635 400,386 681,375 437,346 557,358 049,342 401,849 - - - - - - - - - - - - -
Discipline Liberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Uitrary Science Veterinary Science Veterinary Science Physical Training Heath Services Pharmacy	UGL \$ 528,784 148,937 290,129 70,481 26,514 99,614 69,682 0 186,975 151,465 0 152,558 268,091 76,514 0 0	UCU \$ 227,90 136,15 25,36 129,65 203,29 377,98 50,01 132,81 61,41 61,41 89,00 153,56 252,76	MAS 7 \$ 112,641 1 250,179 6 357,662 5 188,241 3 0 1 329,079 4 153,007 0 0 3 220,712 3 45,580 0 0 1 0 5 0 4 131,350 0 0 0 0	S07 3 89,303 \$ 865,119 8,819 48,968 327,551 242,669 129,116 0 624,197 203,128 0 0 194,039 0 194,039 0 0 194,039 0	SP Tota 0 5 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1	1 958,635 960,386 681,375 437,346 557,358 ,049,342 401,819 - - 241,559 421,656 654,667 -
Discipline Uberal Arts Science Fine Arts Goodle Service Law Social Service Library Science Veterinary Science Veterinary Science Veterinary Science Physical Training Physical Training Physical Training Bhashese Administration	UGL \$ 528,784 148,937 290,129 70,481 26,514 99,614 99,614 99,614 0 186,975 151,465 0 152,558 268,091 76,514 0 356,670	UGU \$ 227,90 136,15 25,36 129,65 203,29 377,98 50,01 132,81 61,41 89,00 153,56 252,76 51,54	MAS 7 \$ 112,641 % 1 250,179 6 357,062 5 1188,241 3 00 1 329,079 4 153,007 0 0 3 200,712 3 45,580 0 0 1 0 5 0 4 131,350 0 0 6 114,698	9,00 89,303 805,119 8,819 48,968 327,551 242,669 129,116 0 6,24,197 203,128 0 194,039 0 194,039 0 205,876	SP Tota 0 \$ 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	1 958,635 400,386 681,375 437,346 557,358 049,342 401,819 144,697 441,587 - 241,556 654,667 789,190
Discipline Lberal Arts Science Fine Arts Teacher Education Agricuture Engineering Home Economics Law Social Service Uthrary Science Veterinary Science Veterinary Science Physical Training Physical Training Physical Training Phamacy Business Administration Optometry	UGL 5 528,784 146,937 7290,129 70,481 26,514 99,614 69,682 0 186,975 151,465 0 152,558 268,091 76,514 0 356,870 0 0 356,870 0 0 0 0 0 0 0 0 0 0 0 0 0	UGU \$ 227,90 136,15 25,36 129,65 203,29 377,98 50,01 132,81 61,41 89,00 153,56 252,76 51,54	MAS 7 5 112,641 1 1 250,179 5 357,062 5 188,241 3 0 07 4 153,007 1 220,712 3 45,580 0 0 1 0 5 0 4 131,350 0 0 6 114,698	5000 3 89,303 865,119 8,819 48,968 327,551 327,551 242,669 129,116 0 624,197 203,128 0 0 194,039 0 0 265,876 0 0	SP Tota 0 5 0 - 1, 0	1 958,635 400,386 661,375 437,346 557,388 049,342 401,819 - - - - - - - - - - - - -
Discipline Uberal Arts Science Free Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Ubrary Science Vocational Training Heath Services Phaysial Training Heath Services Pharmacy Business Administration Optometry Teacher Ed-Practice Teaching	UGL 5 528,784 146,937 290,129 70,481 26,514 99,614 99,614 99,614 00 186,975 151,465 0 152,558 268,091 76,514 0 356,870 0 152,040	UGU \$ 227.90 136,15 25,36 129,65 203,29 50,01 132,81 61,41 89,00 153,56 252,76 51,54 146,38	MAS 7 \$ 112,641 f 1 250,179 6 357,062 5 188,241 3 0 1 329,079 4 153,007 0 3 200,712 3 45,580 0 0 1 5 0 4 131,350 0 0 6 114,898 0 0 0 0	50C 89,303 \$ 865,119 8,819 48,968 327,551 242,669 129,116 0 624,197 203,128 0 0 194,039 0 265,876 0 0	SP Tota 0 \$ 0 1 0 0 0 0 0 1 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	958,635 490,386 681,375 437,346 557,358 ,049,342 401,819 401,819 401,819 401,819 401,819 41,559 421,556 654,667 - 789,100 - 298,422
Discipline Lberal Arts Soence Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Litrary Science Veterinary Science Veterinary Science Pharmacy Business Administration Optometry Teachner G4Practice Teaching Technology	UGL 9 528,784 149,397 290,129 70,481 26,514 99,614 99,614 69,682 0 186,975 151,465 0 152,588 268,091 76,514 0 0 152,588 0 0 0 152,040 0 0 152,040 0 0 152,040 0 0 152,040 0 0 152,040 0 0 152,040 0 0 152,040 0 0 152,040 0 0 152,040 0 0 152,040 0 152,040 0 152,040 0 152,040 154,051 155,050	UGU \$ 227,90 136,15 25,36 203,29 377,98 50,01 132,81 61,41 89,00 153,56 252,76 51,54 146,38 102,44 116,38	MAS 7 \$ 112,641 1 250,079 6 357,062 5 188,241 3 200,079 4 153,007 0 0 1 320,079 4 153,007 0 0 1 0 5 0 0 0 1 0 5 0 0 0 6 114,898 0 0 1 0 5 0 0 0 1 200,369	SUC 89,303 \$ 805,119 8,819 865,119 8,819 327,551 242,669 227,551 242,669 129,116 0 0 624,197 203,128 0 0 0 0 265,876 0 0 0 0 0 0	SP Tota 0 \$ 0 1, 0 0 0 1, 0 1, 0 1, 0 1, 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 958,635 400,386 681,375 437,346 557,358 049,342 401,819 - - - - - - - - - - - - -
Discipline Liberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Uitrary Science Veterinary Science Veterinary Science Veterinary Science Physical Training Heath Services Pharmacy Business Administration Optometry Teacher Ed-Practice Teaching Technology	UGL 5 528,784 149,937 290,129 70,481 26,514 99,614 99,614 69,682 0 186,975 151,465 151,465 151,465 0 152,558 268,091 76,514 0 152,540 152,040 152,040 152,040 199,881 0 0 0 0 0 0 0 0 0 0 0 0 0	UGU \$ 227,90 136,15 25,36 129,65 203,79 377,98 50,01 132,81 61,41 89,00 153,56 252,76 51,54 146,38 102,41	MAS 7 \$ 112,641 1 250,179 6 357,062 5 188,241 3 0 1 3220,79 4 133,007 3 200,712 3 45,580 0 0 0 0 1 0 5 0 4 131,350 0 0 0 0 1 14,898 0 1 1 220,397 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5000 3 89,303 \$ 865,119 8,819 48,968 327,551 242,669 129,116 0 624,197 203,128 0 0 194,039 0 194,039 0 0 0 0 0 0 0 0 0 0 0 0 0	SP Tota 0 5 0 1, 0 0 0 1, 0 0 0 1, 0 1, 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	958,635 958,635 400,386 681,375 437,346 557,358 ,049,342 401,819 - ,144,697 461,587 - ,144,697 461,587 - ,144,697 461,587 - ,144,697 461,697 - ,144,697

The All Cost section sums Total Faculty Salaries, Academic, Institutional, Support Services, and Final Departmental Operating Expenses at each combination of discipline and level of instruction.

G	eneral Sı	Acade Jrvey V Cost I	e <mark>mics C</mark> Worksl Per SCH	Cost Stu hop	dy	
		All Co Maste Cost p	sts Master's Libera r's Liberal Arts Se per Semester Cred	al Arts mester Credit Hours lit Hour		\$112,64 1,00 \$ 11
Cost Per SCH No action required. Cost Per	r SCH is All Costs div	rided by reported	Semester Credit Ho	ours.	SD	Total
Discipline			14.5			
Liberal Arts	\$ 106	s 91 s	113	179 \$	0 \$	107
Liberal Arts Science	\$ 106 5	\$ 91 \$ 80	113 \$ 109	179 \$ 206	0 \$	107
Liberal Arts Science Fine Arts	\$ 106 1 93 78	\$ 91 \$ 80 63	113 \$ 109 78	179 \$ 206 88	0 <u>\$</u> 0 0	107 143 77
Liberal Arts Science Fine Arts Teacher Education	\$ 106 3 93 78 70	\$ 91 \$ 80 63 48	113 \$ 109 78 43	179 \$ 206 88 82	0 <u>\$</u> 0 0	101 143 77 50
Liberal Arts Science Fine Arts Teacher Education Agriculture	\$ 106 3 93 78 70 88	\$ 91 \$ 80 63 48 73	MAS 113 \$ 109 78 43 0	179 \$ 206 88 82 121	0 \$ 0 0 0	101 143 77 50 90
Liberal Arts Science Fine Arts Teacher Education Agriculture Engineering	\$ 106 3 93 78 70 88 91	\$ 91 \$ 80 63 48 73 77	113 \$ 109 78 43 0 97	179 \$ 206 88 82 121 162	0 \$ 0 0 0 0	10111 1143 77 50 96 96
Liberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics	\$ 106 9 93 78 70 88 91 70 70	\$ 91 \$ 80 63 48 73 77 50	MAS 113 \$ 109 78 43 0 97 48	179 \$ 206 88 82 121 162 76	0 \$ 0 0 0 0 0 0	10 14 7 5 9 9 9 5
Liberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law	\$ 106 3 93 78 70 88 91 91 70 0	\$ 91 \$ 80 63 48 73 77 50 0	97 48 0 0	179 \$ 206 88 82 121 162 76 0	0 <u>\$</u> 0 0 0 0 0 0 0	10/01 14: 77 50 96 96 58
Lberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service	\$ 106 3 93 93 78 70 88 91 91 70 70 93 77 70 93 70 100 91 70 70 70 70 70 70 70 70 70 70 70 70 70 70	\$ 91 \$ 80 63 48 73 77 50 0 51	6 113 \$ 109 78 43 0 97 48 0 47	179 \$ 206 88 82 121 162 76 0 127	0 5 0 0 0 0 0 0 0 0 0 0	10: 14: 77 50 96 96 96 58 -
Lberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Lbrary Science	\$ 106 9 93 78 70 88 91 70 0 70 0 70 70 88 91 70 0 75 69	\$ 91 \$ 80 63 48 73 77 50 0 51 44	6 113 \$ 109 78 43 0 97 48 0 47 46	179 \$ 206 88 82 121 162 76 0 127 75	0 \$ 0 0 0 0 0 0 0 0 0 0 0 0	10: 14: 77 56 96 96 58 - 80 63
Liberal Arts Science Fine Arts Agriculture Engineering Home Economics Law Social Service Ubrary Science Veterinary Science	\$ 106 3 93 78 70 88 91 70 88 91 70 0 75 69 0	\$ 91 \$ 80 63 48 73 77 50 0 51 44 0	005 113 \$ 109 78 43 0 97 48 0 47 46 0	179 \$ 206 88 82 121 162 76 0 127 75 0	0 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0	10) 14: 7: 50 99 90 90 50 50 50 50 50 50 50 50 50 50 50 50 50
Liberal Arts Science Fine Arts Teacher Education Agricuture Engineering Home Economics Law Social Service Library Science Veterinary Science Veterinary Science Vocational Training	\$ 106 3 93 78 70 88 91 70 0 70 0 75 69 0 0 0 61	\$ 91 \$ 80 63 48 73 77 50 0 51 44 0 39 39	005 113 \$ 109 78 43 0 97 48 0 47 46 0 0 0 0 0	179 \$ 206 88 82 121 162 76 0 127 75 0 0 0	0 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10/1 14: 77: 50 94 94 94 50 50 50 50 50 50 50 50 50 50 50 50 50
Liberal Arts Science Fine Arts Agriculture Engineering Home Economics Law Social Service Library Science Veterinary Science Vocational Training Physical Training	\$ 106 3 93 78 70 88 91 70 70 70 70 70 75 69 0 61 58	\$ 00 1 \$ 80 63 48 73 77 50 0 51 44 0 39 34	M/S 113 \$ 113 \$ 109 78 43 0 97 48 0 47 46 0 0 0 0	179 \$ 206 88 82 121 162 76 0 127 75 0 0 0		10 14 7 55 99 99 55
Liberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Library Science Vectoriary Science Vectoriary Science Vectoriary Science Physical Training Heath Services	\$ 106 93 93 93 78 700 88 91 700 0 75 60 0 0 75 69 0 61 58 96	\$ 000 91 \$ 800 63 48 73 77 50 0 51 44 0 39 34 79 9	MAS 5 113 \$ 109 78	179 \$ 206 88 82 121 162 76 0 0 1227 75 0 0 0 0 0 0	0 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 142 77 50 94 94 94 94 55 5 63 63 - 5 5 44 44 16
Liberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Library Science Veterinary Science Pharmacy Pharmacy	\$ 106 3 93 78 78 91 70 88 91 70 0 70 0 75 69 0 0 61 58 96 90 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$ 000 11 \$ 800 63 63 48 77 50 0 51 44 0 39 34 79 0 24	MIS 5 113 5 109 78 43 0 97 48 0 43 0 48 0 0 47 46 0 0 0 0 0 0 0 0 0 0	179 \$ 206 88 82 121 162 76 0 127 75 0 0 0 0 0 0 0 0 0 0 0 0 0	0 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 100 142 77 50 99 99 55 - - - - - - - - - - - - -
Liberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Library Science Veterinary Science Vocational Training Physical Training Heath Services Pharmacy Business Administration Octometry	\$ 106 93 93 78 70 78 70 88 91 70 70 70 69 69 61 58 96 58 96 0 92 92 92	\$ 000 91 <u>\$</u> 80 63 48 73 77 50 0 51 44 0 39 34 79 0 74 6 34 79 0 0 0 0 0 0 0 0 0 0 0 0 0	Mill 3 13 \$ 113 \$ 113 \$ 1109 78 78 43 0 0 0 97 48 0 47 46 0	179 \$ 206 88 82 121 162 76 0 0 127 75 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	107 143 77 56 96 96 96 96 96 96 96 96 96 96 96 96 96
Lberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Lbrary Science Vectrinary Science Vectorinary Science Vector	\$ 106 93 93 78 70 88 91 70 0 70 70 0 70 70 0 75 69 0 61 58 96 96 92 0 58 58	\$ 000 11 \$ 800 63 63 480 48 73 77 50 0 51 44 0 39 39 0 79 0 74 0 28	MAS 5 113 \$ 109 78 \$ 43 0 \$ 97 48 \$ 97 48 \$ 0 0 \$ 0 0 \$ 0 0 \$ 0 0 \$ 0 0 \$ 0 0 \$ 0 0 \$ 0 \$ \$ 0 \$ \$	179 \$ 206 88 82 121 162 76 0 0 127 75 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	107 141 77 56 96 96 96 96 96 96 96 96 96 96 96 96 96
Lberal Arts Science Fine Arts Teacher Education Agricuture Engineering Home Economics Law Social Service Library Science Veterinary Science Veterinary Science Veterinary Science Veterinary Science Veterinary Science Pharmacy Business Administration Optometry Teacher Ed-Practice Teaching Technology	\$ 106 3 93 78 78 70 88 91 70 0 70 0 70 0 75 69 0 0 61 58 96 0 92 92 0 0 225 8	\$ 000 11 \$ 800 63 63 48 77 50 0 51 44 44 9 39 34 79 0 74 0 38 54	Mits 5 113 \$ 109 78 43 0 0 0 0 0 0 48 0 47 46 0 59 59 59 50 </td <td>179 \$ 206 88 82 121 162 76 0 0 127 75 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>0 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>100 142 143 143 143 143 143 143 143 143</td>	179 \$ 206 88 82 121 162 76 0 0 127 75 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 142 143 143 143 143 143 143 143 143
Liberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Library Science Veterinary Science Veterinary Science Veterinary Science Vocational Training Physical Training Heath Services Pharmacy Business Administration Optometry Teacher Ed-Practice Teaching Teacher Ed-Practice Teaching Teacher Ed-Practice Teaching	\$ 106 93 93 93 78 700 88 91 700 75 69 0 61 58 966 0 61 58 96 0 95 58 96 0 58 96 0 58 96 0 58 96 0 58 74 0 58 0	\$ 000 11 \$ 800 63 63 48 48 73 77 50 0 51 0 51 44 0 39 34 79 9 0 74 0 74 0 38 54 54	Mile 0 113 \$ 0 13 43 0 97 43 0 97 48 0 47 46 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	179 \$ 206 88 82 121 162 76 0 0 1277 75 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10000000000000000000000000000000000000

The Cost Per SCH section divides the All Costs section by the reported semester credit hours.

This is where if an institution has entered costs or headcount to a discipline and level combination when there is no semesters credit hours the costs fall out of the model as it is not possible to divide by 0.

Gene	eral Aca Surve	demics y Work	Cost S shop	Study	
Relative Weight No action required. The Relative V example, if the cost per semeste	Kela Weight is the Cost	Master's Liberal Ar Undergraduate Loo Master's Liberal Ar Per SCH dwided asters Teacher Fe	1gnt ts Cost per Semes wer Level Liberal A ts Relative Weight by Undergraduat durcation is 611 as	ter Credit Hour rts Cost per SCH e Lower Level Libera of the Undergradus	\$11 10 1.0 al Arts For
Liberal Arts cost per semester cre Discipline	dit hour is 184, th	ugu	eight would be 61	1 divided by 164 or	3.32. SP
Liberal Arts	1.00	0.86	1.07	1.69	-
Science	0.88	0.76	1.03	1.95	-
Fine Arts	0.74	0.60	0.73	0.83	-
Teacher Education	0.67	0.45	0.40	0.77	-
Agriculture	0.84	0.69	- /	1.15	-
Engineering	0.86	0.73	0.92	1.53	10a-1
Home Economics	0.66	0.47	0.45	0.72	121
Law	-		-		-
Social Service	0.71	0.48	0.44	1.20	-
Library Science	0.65	0.41	0.43	0.71	-
Veterinary Science	-	-	-	-	-
Vocational Training	0.58	0.37	-		
Physical Training	0.55	0.32	-		-
Health Services	0.90	0.75	3 - 2	22	S#3
Pharmacy			-	-	-
Business Administration	0.87	0.70	0.72	2.51	-
Optometry			-		-
Teacher Ed-Practice Teaching	0.55	0.35	-		1.
Technology	0.70	0.51	0.56		-
reamongy					

The relative weight section divides the Cost Per SCH section by the Liberal Arts Lower Level Cost Per SCH.

These are not the published relative weights seen in the General Appropriations Act and are not used in the formula, but the relative weights for your institution. They provide an interesting reference and nothing more.

Ge	neral Sı	Acade Irvey Cost F	emics Works Per FTS	Cost S shop SE	Study	
		All Cos Master Master Cost pe	ts Master's Libe 's Liberal Arts S 's FTSE to SCH er Semester Cre	eral Arts Gemester Credit I edit Hour	Hours	\$112,641 1,000 24 2,703
Cost Per FTSE No action required. The cost Semester Credt Hours are o 18. SP = 24	: per Full Time Stu onverted into equ	dent Equivalent is ivalents using the	calculated by dr following conver	viding the total cos sion factors: UGL	ts by fultime stu = 20, UGU = 30,	ident equivalents. , MAS = 24, DOC =
10, 01 - 211						2-2010-0
Discipline	UGL	UGU	MAS	DOC	SP	Total
Discipline Liberal Arts	UGL \$ 3,173	UGU \$ 2,735	MAS \$ 2,703	5 3,215	SP \$ -	Total \$ 2,465
Discipline Liberal Arts Science Exercise Arts	UCL \$ 3,173 2,793	UGU \$ 2,735 2,403	MAS \$ 2,703 2,611	3,215 3,708	SP \$ -	Total \$ 2,465 1,823
Discipline Liberal Arts Science Fine Arts Tasther Education	UGL \$ 3,173 2,793 2,352 2,114	UGU \$ 2,735 2,403 1,902	MAS \$ 2,703 2,611 1,863 1,027	3 ,215 3,708 1,587	\$ -	Total \$ 2,465 1,823 1,283 786
Discipline Liberal Arts Science Fine Arts Teacher Education Agriculture	UGL \$ 3,173 2,793 2,352 2,114 2,551	UGU \$ 2,735 2,403 1,902 1,441	MAS \$ 2,703 2,611 1,863 1,027	5 3 ,215 3 ,708 1 ,587 1 ,469 2 ,184	\$ -	Total \$ 2,465 1,823 1,283 786 1 292
Discipline Libera Arts Soence Fine Arts Teacher Education Agriculture Encineering	UGL \$ 3,173 2,793 2,352 2,114 2,651 2,717	UGU \$ 2,735 2,403 1,902 1,441 2,178 2,314	MAS \$ 2,703 2,611 1,863 1,027 - - 2,323	3,215 3,708 1,587 1,469 2,184 2,912	SP \$	Total \$ 2,465 1,823 1,283 786 1,382 1,614
Discipline Discipline Liberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Fronomics	UGL \$ 3,173 2,793 2,352 2,114 2,651 2,717 2,090	UGU \$ 2,735 2,403 1,902 1,411 2,178 2,314 1,500	MAS \$ 2,703 2,611 1,863 1,027 - 2,323 1,148	DOC 3,215 3,708 1,587 1,469 2,184 2,912 1,367	SP \$	Total \$ 2,465 1,823 1,283 786 1,382 1,614 769
Discipline Liberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law	UGL \$ 3,173 2,793 2,352 2,114 2,651 2,717 2,090	UGU \$ 2,735 2,403 1,902 1,441 2,178 2,314 1,500	MAS \$ 2,703 2,611 1,863 1,027 - 2,323 1,148	DOC 3 3,215 3,708 1,587 1,469 2,184 2,912 1,367	SP \$	Total \$ 2,465 1,823 1,283 786 1,382 1,614 769
Discipline Ubera Arts Soence Fine Arts Teacher Education Agriculture Engineering Home Economics Law Socal Service	UGL \$ 3,173 2,793 2,352 2,114 2,651 2,717 2,090 - -	UGU \$ 2,735 2,403 1,902 1,411 2,178 2,314 1,500 - 1,532	MAS \$ 2,703 2,611 1,863 1,027 - 2,323 1,148 - - 1,120	boc 3,215 3,708 1,587 1,469 2,184 2,912 1,367	SP \$	Total \$ 2,465 1,823 1,283 786 1,382 1,614 769 - 1.067
Discipline Liberal Arts Soence Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Library Soence	UGL \$ 3,173 2,793 2,352 2,114 2,651 2,717 2,090 - - 2,244 2,065	UGU \$ 2,735 2,403 1,902 1,441 2,178 2,314 1,500 - - 1,532 1,316	MAS \$ 2,703 2,611 1,863 1,027 - 2,323 1,148 - 1,120 1,094	boc 3,215 3,708 1,587 1,469 2,184 2,184 2,912 1,367 - - 2,293 1,354	SP \$	Total \$ 2,465 1,823 1,283 786 1,382 1,614 769
Discipline Liberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Library Science Veterinary Science	UGL \$ 3,173 2,793 2,352 2,114 2,651 2,717 2,090 - - 2,244 2,065	UGU \$ 2,735 2,403 1,902 1,441 2,178 2,314 1,500 -	MAS \$ 2,703 2,611 1,863 1,027 - - - 2,323 1,148 - 1,120 1,094 - -	DOC 3 3,215 3,708 1,587 1,469 2,184 2,912 1,367 - 2,293 1,354 -	SP \$	Total \$ 2,465 1,823 1,883 786 1,382 1,614 769 - - - - - - - - - - - - -
Discipline Uberal Arts Soence Fine Arts Soence Fine Arts Cacher Education Agriculture Engineering Home Economics Law Socal Service Lbrary Science Veterinary Science Vecetinal Training	U(GL \$ 3,173 2,793 2,352 2,114 2,651 2,717 2,090 - - 2,244 2,065 - - 1,831	UGU \$ 2,735 2,403 1,902 1,441 2,178 2,314 1,500 - - 1,532 1,316 - - 1,161	MAS \$ 2,703 2,611 1,863 1,027 - 2,323 1,148 - - - 1,120 1,094 - -	DOC 3 3,215 3,708 1,469 2,184 2,912 1,357 - 2,293 1,354 -	sp s 	Total \$ 2,465 1,823 786 1,382 1,614 769 - 1,067 917 - 1,510 - - 1,510 - - - - - - - - -
Discipline Liberal Arts Science Fine Arts Teacher Education Agricuture Engineering Home Economics Law Social Service Library Science Veterinary Sc	UGL \$ 3,173 2,793 2,352 2,114 2,651 2,717 2,090 - - - 2,244 2,065 - 1,831 1,748	UGU \$ 2,735 2,403 1,902 1,441 2,178 2,314 1,500	MAS \$ 2,703 2,611 1,863 1,027 - 2,323 1,148 - 1,120 1,094 - - -	00C 3,215 3,708 1,587 1,469 2,184 2,912 1,367 1,354 - -	SP \$	Total \$ 2,465 1,823 1,283 786 1,382 1,614 769
Discipline Liberal Arts Science Fine Arts Construct Construct Law Social Service Library Science Veteriary Science Veteriary Science Vocational Training Physical Training Heath Services	UGL \$ 3,173 2,793 2,352 2,114 2,651 2,717 2,090 - - 2,244 2,065 - 1,331 1,748 2,864 2,865 -	UGU \$ 2,735 2,403 1,902 1,441 2,178 2,314 1,500 - - 1,532 1,316 - 1,161 1,024 2,370	MAS \$ 2,703 2,611 1,863 1,027 - - 2,323 1,148 - - 1,120 1,094 1,094 - -	00C 3 3,215 3,708 1,587 1,469 2,184 2,912 1,367 - - 2,293 1,354 - - - - - - - - - - - - -	SP \$	Total \$ 2,465 1,823 1,823 786 1,382 1,614 769 - 1,067 917 - 1,510 1,380 4,910
Discipline Liberal Arts Soence Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Library Science Vocational Training Physical Training Heath Services Pharmacy	UGL \$ 3,173 2,793 2,352 2,114 2,651 2,717 2,090 - - 2,244 2,065 - 1,831 1,748 2,869 - -	UGU \$ 2,735 2,403 1,902 1,411 2,178 2,314 1,500 - - 1,532 1,316 - 1,024 2,370 - - - - - - - - - - - - -	MAS \$ 2,703 2,611 1,863 1,027 - 2,323 1,148 - 1,120 1,094 - - -	00C 3 3,215 3,708 1,587 1,469 2,184 2,912 1,367 - 2,293 1,354 - - - - -	SP 5 	Total \$ 2,465 1,823 786 1,382 1,614 769 - 1,067 917 - 1,510 1,390 4,910
Discipline Liberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Library Science Veterinary Science Veterinary Science Veterinary Science Physical Training Physical Training Physical Training Business Administration	UGL \$ 3,173 2,793 2,352 2,114 2,651 2,717 2,090 - - 1,831 1,748 2,869 - 2,745	UGU \$ 2,735 2,403 1,902 1,441 2,178 2,314 1,500 - - 1,532 1,316 - - 1,161 1,024 2,370 - 2,209	MAS \$ 2,703 2,611 1,863 1,027 - 2,323 1,148 - 1,120 1,094 - - - 1,838	3 3,215 3,708 1,587 1,469 2,184 2,914 2,914 2,914 1,357 - - - - - - - - - - - - - - - - - - -	SP \$	Total 5 2,465 1,823 1,283 786 1,382 1,384 1,614 769 - 1,067 917 - 1,1510 1,390 4,910 - 2,026
Discipline Uberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Ubrary Science Veterinary Science Veterinary Science Veterinary Science Pharmacy Business Administration Optiometry	UGL \$ 3,173 2,793 2,352 2,114 2,651 2,717 2,090 	UGU \$ 2,735 2,403 1,902 1,411 2,178 2,314 1,500 - 1,532 1,316 1,024 2,370 - - - - - - - - - - - - -	MAS \$ 2,703 2,611 1,863 1,027 - 2,323 1,148 - 1,120 1,094 - - - - - - - - - - - - -	00C 3 3,215 3,708 1,587 1,469 2,184 2,912 1,367 - 2,293 1,354 - - - - - - - - - - - - -	SP 3 	Total \$ 2,465 1,823 786 1,382 1,614 769 - 1,067 917 - 1,510 1,390 4,910 - 2,026 - - - - - - - - -
Discipline Liberal Arts Science Fine Arts Teacher Education Agricuture Engineering Home Economics Law Social Service Library Science Veterinary Science Veterinary Science Veterinary Science Physical Training Heath Services Pharmacy Business Administration Optometry Teacher Ed-Practice Teaching	UGL \$ 3,173 2,793 2,352 2,114 2,651 2,717 2,090 - - 2,244 2,065 - - 1,531 1,748 2,869 - 2,745 - 1,754	UGU \$ 2,735 2,403 1,902 1,411 2,178 2,314 1,500	MAS \$ 2,703 2,611 1,863 1,027 - 2,323 1,148 - 1,120 1,094 - - - - - - - - - - - - -	00C 3,215 3,708 1,587 1,169 2,184 2,93 1,354 - - - - - - - - - - - - -	SP \$ 	Total \$ 2,465 1,823 1,823 786 1,382 1,614 769 - 1,067 917 - 1,067 917 - - 1,067 917 - - - 2,026 - - - 1,370 - - - - - - - - - - - - -
Discipline Uberal Arts Science Fine Arts Teacher Education Agriculture Engineering Home Economics Law Social Service Ubrary Science Veterinary Science Veterinary Science Veterinary Science Veterinary Science Veterinary Science Data Training Physical Training Physical Training Phashes Administration Optometry Teacher Ed-Practice Teaching Technology	UGL \$ 3,173 2,793 2,352 2,114 2,651 2,717 2,090 - - 2,244 2,065 - 1,831 1,748 2,869 - 2,745 - 1,254 2,765 - 1,274 2,762 - 1,274 2,762 - 1,274 2,762 - 1,274 2,762 - 1,274 2,762 - 1,274 2,762 - 1,274 2,762 - 1,274 2,762 - 1,274 2,762 - 1,274 2,762 - 1,274 2,762 - 1,274 2,765 - 1,274 2,765 - 1,274 2,765 - 1,274 2,765 - 1,274 2,765 - 1,274 2,765 - 1,274 2,765 - 1,274 2,765 - - 2,747 - 2,747 - 2,765 - 2,775 - 2,765 - 2,777 - 2,744 2,765 - - 2,777 - 2,777 - 2,744 2,765 - - 2,777 - 2,777 - - 2,777 - - 2,744 2,765 - - 2,775 - - 2,777 - 2,777 - - 2,777 - - 2,777 - 2,777 - - 2,777 - - 2,777 - - 2,777 - - 2,777 - - 2,777 - - 2,777 - - 2,777 - - - 2,775 - - - - - - - - - - - - -	UGU \$ 2,735 2,403 1,902 1,441 2,178 2,314 1,550 - 1,532 1,316 - 1,161 1,024 2,370 - 2,209 - 1,126 1,617	MAS \$ 2,703 2,611 1,863 1,027 - 2,323 1,148 - 1,120 1,094 - - - - - 1,838 - - 1,414	00C 3 3,215 3,708 1,587 1,469 2,184 2,912 1,367 - - 2,293 1,354 - - - 4,786 - - - - - - - - - - - - -	SP \$ 	Total
Discipline Liberal Arts Soence Fine Arts Teacher Education Agricuture Engineering Home Economics Law Social Service Library Science Veterinary Science Veterinary Science Veterinary Science Vocational Training Heath Services Pharmacy Business Administration Optometry Teacher Ed-Practice Teaching Technology Nursing	UGL \$ 3,173 2,793 2,352 2,114 2,651 2,717 2,090 - 2,244 2,065 - - 2,244 2,065 - - 2,244 2,065 - - 2,747 - 2,744 2,065 - - - - - - - - - - - - -	UGU \$ 2,735 2,403 1,902 1,441 2,178 2,314 1,500 - 1,532 1,532 1,316 - 1,161 1,024 2,370 - 1,126 1,617 -	MAS \$ 2,703 2,611 1,863 1,027 2,323 1,148 - 1,120 1,094 - - - - - 1,838 1,838 - - - - - - - - - - - - -	00C 3 3,215 3,708 1,587 1,469 2,184 2,912 1,367 - 2,293 1,354 - - - - - - - - - - - - -	SP 5 	Total 2,465 1,823 1,823 786 1,382 1,614 769 - 1,067 917 - 1,057 917 - 1,390 4,910 - 1,377 1,370 1,377 1,150 -

The Cost Per FTSE section divides the All Cost section by the Full Time Student Equivalent.

The constants for the FTSE are listed on the sheet.



Once all the templates are returned, we sum all institutions "All Costs" sections and SCH sections, add the two previous years and calculate the relative weights identical to the calculation on the template. These weights are presented to the legislature for funding purposes.