

Texas Southern University

3100 Cleburne Houston ,Texas 77004

BUDGET SUMMARY

2013-2014



Approved

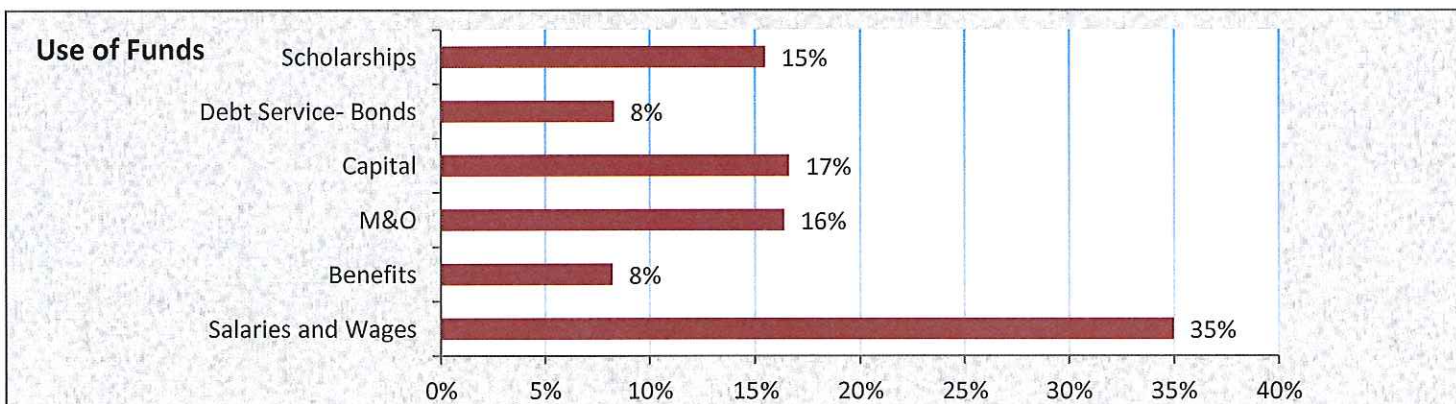
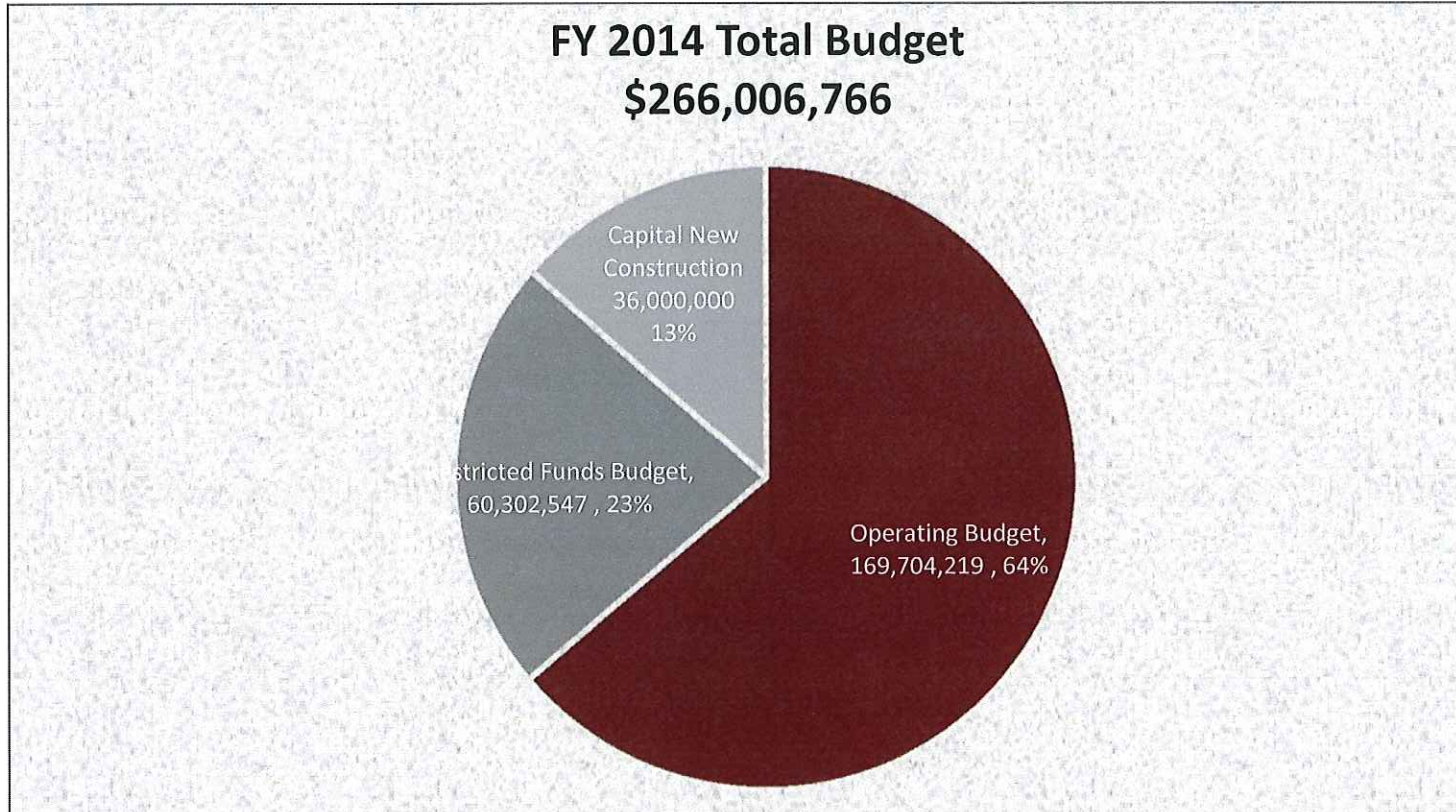
August 16, 2013

TABLE OF CONTENTS

| | Page |
|--|------|
| FY2014 Total Budget ----- | 1-2 |
| FY2014 Source of Funds -Operating Budget ----- | 3-4 |
| FY2014 Operating Budget - Change in Sources of Funds ----- | 5-6 |
| Summary of Operating Expenditure Budgets- By Reporting Areas ----- | 7-10 |
| FY2014 Athletics Budget ----- | 11 |
| FY2014 Higher Education Assistance Fund (HEAF) Budget ----- | 12 |
| FY2014 Capital Projects Budget ----- | 13 |
| Detailed Comparative Budgets- By Organizations ----- | 14 |

Texas Southern University
FY 2014 Total Budget

| Source of Funds | FY2013 | -----Change----- | | FY2014 |
|---|-----------------------|---------------------|--------------|-----------------------|
| | Revised Budget | Dollars | Percent | Approved Budget |
| Operating Budget | | | | |
| General Funds | \$ 100,233,787 | \$ (5,328,803) | -5.3% | \$ 94,904,984 |
| Designated Funds | 52,677,180 | \$ 1,679,146 | 3.2% | 54,356,326 |
| Auxiliary Funds | 21,374,917 | \$ (932,008) | -4.4% | 20,442,909 |
| <u>Total Operating Budget</u> | <u>174,285,884</u> | <u>(4,581,665)</u> | <u>-2.6%</u> | <u>169,704,219</u> |
| <u>Restricted Funds</u> | <u>64,054,875</u> | <u>(3,752,328)</u> | <u>-5.9%</u> | <u>60,302,547</u> |
| <u>Capital- New Construction Budget</u> | <u>20,000,000</u> | <u>16,000,000</u> | <u>80.0%</u> | <u>36,000,000</u> |
| <u>Total Source of Funds</u> | <u>\$ 258,340,759</u> | <u>7,666,007</u> | <u>3.0%</u> | <u>\$ 266,006,766</u> |
| Use of Funds by Object | | | | |
| Salaries and Wages | \$ 95,640,843 | (2,579,082) | -2.7% | \$ 93,061,761 |
| Benefits | 22,055,178 | (134,539) | -0.6% | 21,920,639 |
| M&O | 45,582,609 | (2,021,364) | -4.4% | 43,561,245 |
| Capital | 32,138,247 | 12,074,840 | 37.6% | 44,213,087 |
| Debt Service- Bonds | 22,108,487 | (5,834) | 0.0% | 22,102,653 |
| Scholarships | 40,815,395 | 331,986 | 0.8% | 41,147,381 |
| <u>Total Uses</u> | <u>\$ 258,340,759</u> | <u>\$ 7,666,007</u> | <u>3.0%</u> | <u>\$ 266,006,766</u> |



Texas Southern University

FY 2014 Operating Budget

Source of Funds (expanded)

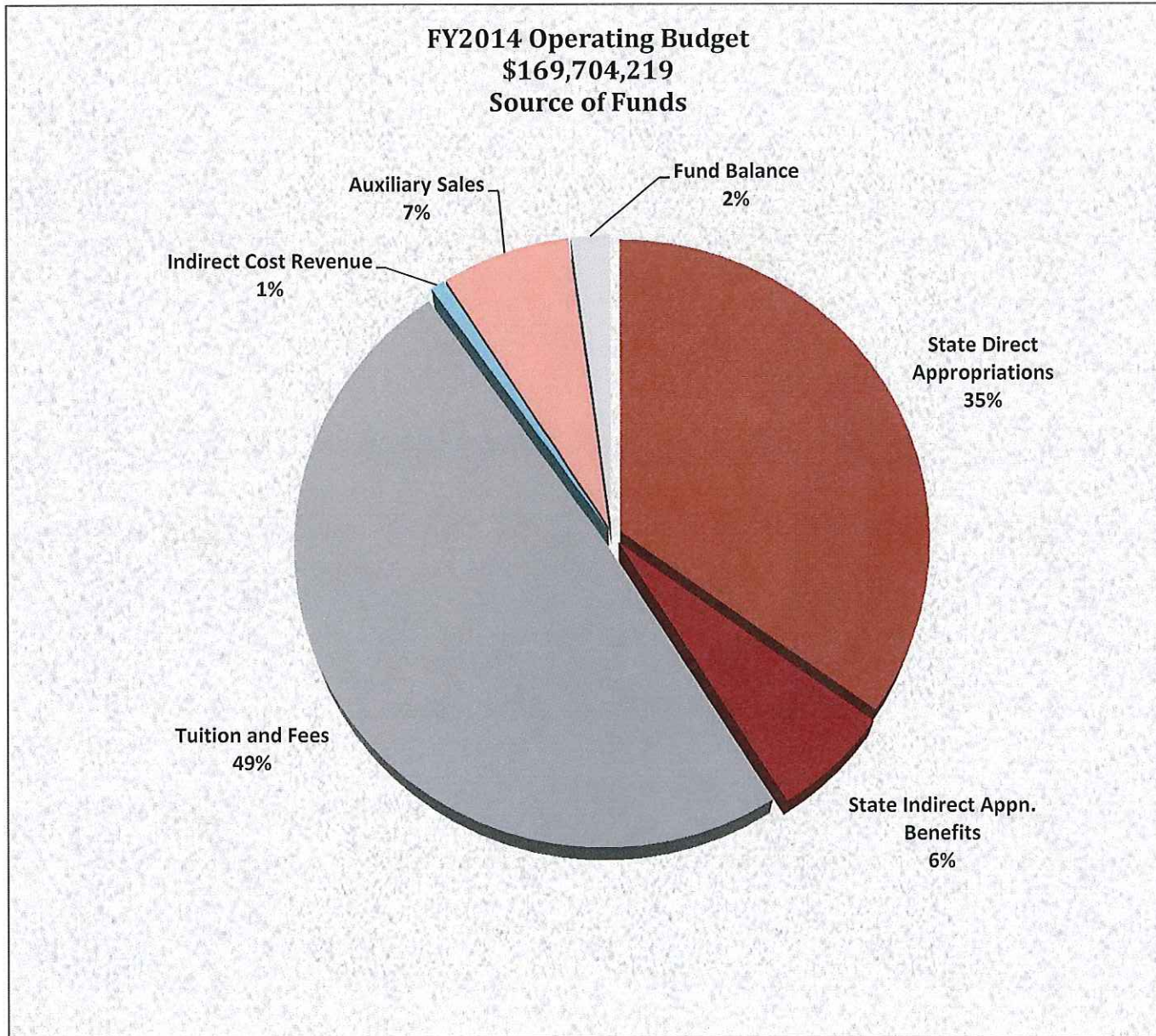
| | FY2013 | -----Change----- | | FY2014 |
|---|-----------------------|-----------------------|---------------|----------------------|
| | Revised Budget | Dollars | Percent | Approved Budget |
| State General Revenue Appropriations | | | | |
| Formula Funding | \$ 19,798,953 | \$ 1,920,959 | 9.7% | \$ 21,719,912 |
| Hold Harmless | 5,265,272 | (5,265,272) | -100.0% | - |
| Instutuional Enhancement | 5,885,021 | 500,000 | 8.5% | 6,385,021 |
| Special Items | 1,095,368 | - | 0.0% | 1,095,368 |
| Tuition Revenue Bonds | 10,554,645 | (5,834) | -0.1% | 10,548,811 |
| Academic Development Initiative | 9,375,000 | 1,259,766 | 13.4% | 10,634,766 |
| Research Development Fund | 169,290 | (3,065) | -1.8% | 166,225 |
| HEAF | 8,831,174 | - | 0.0% | 8,831,174 |
| Interfund Transfers | - | - | 0.0% | - |
| State Benefit Pool | 10,335,313 | - | 0.0% | 10,335,313 |
| Subtotal State General Revenue Appn. | \$ 71,310,036 | \$ (1,593,446) | -2.2% | \$ 69,716,590 |
| Tuition and Fees | | | | |
| Statutory & Graduate Premium | \$ 18,312,036 | (358,797) | -2.0% | \$ 17,953,239 |
| Premium (Law, Pharmacy) | 6,639,876 | (231,482) | -3.5% | 6,408,394 |
| Lab Fee | 208,985 | 7,854 | 3.8% | 216,839 |
| Course Fee (Technology) | 508,703 | (44,378) | -8.7% | 464,325 |
| Other Student Fees | 171,228 | - | 0.0% | 171,228 |
| Interest on State Treasury Deposits | 125,000 | - | 0.0% | 125,000 |
| Fund Balance | 5,615,107 | (3,144,407) | 0.0% | 2,470,700 |
| Interfund Transfers (TPEG) | (2,657,184) | 35,853 | -1.3% | (2,621,331) |
| Subtotal Tuition and Fees | 28,923,751 | (3,735,357) | -12.9% | 25,188,394 |
| Subtotal General Funds | \$ 100,233,787 | \$ (5,328,803) | -5.3% | \$ 94,904,984 |
| Tuition and Fees | | | | |
| Designated Tuition - General | \$ 35,128,565 | \$ 1,471,560 | 4.2% | \$ 36,600,125 |
| Fund balance | 1,127,362 | (38,854) | | 1,088,508 |
| Designated Tuition - Differential | 3,732,119 | 779,073 | 20.9% | 4,511,192 |
| Fund balance | 193,610 | (193,610) | | - |
| Graduate Fee | 431,150 | (49,137) | -11.4% | 382,013 |
| Library Fee | 2,318,148 | (56,019) | -2.4% | 2,262,129 |
| Technology Fee | 2,023,525 | (86,273) | -4.3% | 1,937,252 |
| Major/Department/Class Fees | 2,103,453 | (147,594) | -7.0% | 1,955,859 |
| eMBA | 1,383,397 | - | 0.0% | 1,383,397 |
| eMPA | 1,952,552 | - | 0.0% | 1,952,552 |
| Other Student Fees | 983,588 | - | 0.0% | 983,588 |
| Subtotal Tuition and Fees | 51,377,469 | 1,679,146 | 3.3% | 53,056,615 |
| Indirect Cost | 1,299,711 | - | 0.0% | 1,299,711 |
| Subtotal Designated Funds | \$ 52,677,180 | \$ 1,679,146 | 3.2% | \$ 54,356,326 |

Texas Southern University

FY 2014 Operating Budget

Source of Funds (expanded)

| | FY2013 | -----Change----- | | FY2014 |
|---|----------------|------------------|---------|-----------------|
| | Revised Budget | Dollars | Percent | Approved Budget |
| Student Fees | | | | |
| Student Service Fee | \$ 3,492,689 | (126,863) | -3.6% | \$ 3,365,826 |
| Recreation and Wellness Center | 1,087,940 | (50,100) | -4.6% | 1,037,840 |
| Medical Service Fee | 687,606 | (29,316) | -4.3% | 658,290 |
| Athletics Fee | 2,318,148 | (56,019) | -2.4% | 2,262,129 |
| Student Center Fee | 1,482,999 | (63,523) | -4.3% | 1,419,476 |
| Subtotal Student Fees | 9,069,382 | (325,821) | -3.6% | 8,743,561 |
| Sales & Services | | | | |
| Housing | \$ 5,530,074 | (140,984) | -2.5% | \$ 5,389,090 |
| Parking | 841,244 | - | 0.0% | 841,244 |
| Athletics | 1,886,000 | (265,000) | -14.1% | 1,621,000 |
| Food Service | 3,282,083 | - | 0.0% | 3,282,083 |
| Other | 565,931 | - | 0.0% | 565,931 |
| Fund Balance | 200,203 | (200,203) | N/A | - |
| Subtotal Sales & Services | 12,305,535 | (606,187) | -4.9% | 11,699,348 |
| Subtotal Auxiliary Funds | 21,374,917 | (932,008) | -4.4% | 20,442,909 |
| | \$ 174,285,884 | \$ (4,581,665) | -2.6% | \$ 169,704,219 |
| Use of Funds by Object - Operating | | | | |
| Salaries and Wages | \$ 84,088,311 | (2,579,082) | -3.1% | \$ 81,509,229 |
| Benefits | 19,033,241 | (134,539) | -0.7% | 18,898,702 |
| M&O | 34,688,837 | (2,021,364) | -5.8% | 32,667,473 |
| Capital | 5,761,069 | (172,832) | -3.0% | 5,588,237 |
| Debt Service- Bonds | 22,108,487 | (5,834) | 0.0% | 22,102,653 |
| Debt Service- Other | - | - | 0.0% | - |
| Scholarships | 8,605,939 | 331,986 | 3.9% | 8,937,925 |
| Total Uses | \$ 174,285,884 | (4,581,665) | -2.6% | \$ 169,704,219 |



Texas Southern University
 FY2014 Operating Budget
 Change in Operating Budget Sources of Funds

| | Change in Central Funding | |
|--|----------------------------------|---|
| Change in General Funds: | | <u>Notes</u> |
| State funding: | | |
| Decrease in General Revenue Funding | \$ (1,593,446) | Net decrease in Gen. Revenue appropriations |
| Tuition and Fees: | | |
| Revenue | (590,950) | Decrease in projected statutory tuition |
| Fund Balance | (3,144,407) | Decrease in fund balance |
| Change in Designated Funds: | | |
| Designated Tuition | | |
| Revenue | (980,440) | Decrease in projected revenue |
| Revenue | 2,452,000 | Designated Tuition rate increase |
| Fund Balance | (38,854) | Decrease in fund balance |
| <hr/> | | |
| Total Change in Central Funding | (3,896,097) | |
| Change in Dedicated Funding | | |
| Designated Funds: | | |
| Designated Tuition Differential | (291,519) | Projected Decrease in Revenue |
| Designated Tuition Differential | 1,070,592 | Projected Increase Law School Fee |
| Designated Tuition Differential | (193,610) | Decrease in Fund Balance |
| Graduate Fee | (49,137) | Projected Decrease in Revenue |
| Library Fee | (56,019) | Projected Decrease in Revenue |
| Technology Fee | (86,273) | Projected Decrease in Revenue |
| Major/Department/Class Fees | (147,594) | Projected Decrease in Revenue |
| Auxiliary Funds: | | |
| Student Fees - | | |
| Student Service Fee | (126,863) | Projected Decrease in Revenue |
| Recreation and Wellness Center | (50,100) | Projected Decrease in Revenue |
| Medical Service Fee | (29,316) | Projected Decrease in Revenue |
| Athletics Fee | (56,019) | Projected Decrease in Revenue |
| Student Center Fee | (63,523) | Projected Decrease in Revenue |
| Fund Balance | (200,203) | Decrease in Fund Balance |
| Sales & Services | | |
| Athletics Revenues | (265,000) | Decrease in Game Guarantees & Sales |
| Housing | (140,984) | Projected Decrease in Revenue |
| <hr/> | | |
| Total Change in Dedicated Funding | (685,568) | |
| <hr/> | | |
| Net Change in Source of Funds | (4,581,665) | |

TEXAS SOUTHERN UNIVERSITY
SUMMARY EXPENDITURE BUDGETS - OPERATIONS
BY REPORTING AREA

| AREA | FY2013 |CHANGE..... | | FY2014 |
|---|----------------|------------------|---------|-----------------|
| | REVISED BUDGET | DOLLARS | PERCENT | APPROVED BUDGET |
| PRESIDENTS: | | | | |
| PRESIDENT'S OFFICE | 1,176,981 | 16,640 | 1.4% | 1,193,621 |
| INTERNAL AUDIT/COMPLIANCE | 869,763 | 14,452 | 1.7% | 884,215 |
| BOARD OF REGENTS | 251,681 | - | 0.0% | 251,681 |
| GOV'T /COMMU RELATIONS | 383,343 | - | 0.0% | 383,343 |
| GENERAL COUNSEL | 699,143 | - | 0.0% | 699,143 |
| 100 WOMEN | 13,800 | - | 0.0% | 13,800 |
| TITLE III OPERATING | 2,000 | - | 0.0% | 2,000 |
| FINANCIAL AID | 1,000,774 | (10,284) | -1.0% | 990,490 |
| TOTAL PRESIDENT'S AREA | \$ 4,397,485 | 20,808 | 0.5% | \$ 4,418,293 |
| TOTAL ATHLETICS | \$ 8,458,160 | (248,111) | -2.9% | \$ 8,210,049 |
| TOTALS UNIVERSITY ADVANCEMENT | \$ 1,804,771 | (90,240) | -5.0% | \$ 1,714,531 |
| ACADEMIC AFFAIRS: | | | | |
| PROVOST / ACADEMIC AFFAIRS ADMINISTRATION | 1,148,789 | - | 0.0% | 1,148,789 |
| DISTANCE LEARNING (BLACKBOARD) | 160,865 | - | 0.0% | 160,865 |
| GENERAL ACADEMIC ACTIVITIES | 148,324 | (1,475) | -1.0% | 146,849 |
| RESERVE - INDIRECT COST | 405,130 | 1,547 | 0.4% | 406,677 |
| SUMMER SCHOOL / GENERAL ACADEMIC ACTIVITY | 1,097,565 | - | 0.0% | 1,097,565 |
| HEAF - RESERVE FOR FURNITURE & EQUIPMENT | 431,178 | (98,801) | -22.9% | 332,377 |
| RESERVE - New Academic initiative | 157,359 | (37,739) | -24.0% | 119,620 |
| ACCREDITATION OF PROGRAMS (OCR) | 119,391 | (43,670) | -36.6% | 75,721 |
| TEXAS MEDICAL CENTER _ PHARMACY | 200,000 | - | 0.0% | 200,000 |
| COMMENCMENTS | 80,230 | - | 0.0% | 80,230 |
| INT'L LEARNING STUDENT FEE | 65,274 | - | 0.0% | 65,274 |
| QEP | 90,000 | - | 0.0% | 90,000 |
| TOTAL HONORS COLLEGE | 704,759 | (35,238) | -5.0% | 669,521 |
| TOTAL COLEIT | 298,751 | (14,998) | -5.0% | 283,753 |
| TOTAL COLLEGE OF LIBERAL ARTS & SOC. SCIENCES | 7,777,978 | (340,029) | -4.4% | 7,437,949 |

TEXAS SOUTHERN UNIVERSITY
SUMMARY EXPENDITURE BUDGETS - OPERATIONS
BY REPORTING AREA

| AREA | FY2013 |CHANGE..... | | FY2014 |
|--------------------------------------|----------------------|--------------------|--------------|----------------------|
| | REVISED BUDGET | DOLLARS | PERCENT | APPROVED BUDGET |
| TOTAL SCHOOL OF COMMUNICATIONS | 2,185,421 | (107,966) | -4.9% | 2,077,455 |
| TOTAL KTSU-FM | 307,547 | (15,377) | -5.0% | 292,170 |
| TOTAL SCHOOL OF PUBLIC AFFAIRS | 5,933,290 | (181,132) | -3.1% | 5,752,158 |
| TOTAL SCHOOL OF BUSINESS | 6,766,752 | (221,080) | -3.3% | 6,545,672 |
| TOTAL SCHOOL OF EDUCATION | 4,216,748 | (219,824) | -5.2% | 3,996,924 |
| TOTAL GRADUATE SCHOOL | 660,844 | (54,548) | -8.3% | 606,296 |
| TOTAL SCHOOL OF LAW | 12,687,863 | 270,893 | 2.1% | 12,958,756 |
| TOTAL SCHOOL OF PHARMACY | 7,037,740 | (190,017) | -2.7% | 6,847,723 |
| TOTAL SCIENCE & TECHNOLOGY | 9,703,104 | (367,692) | -3.8% | 9,335,412 |
| TOTAL CONTINUING EDUCATION | 281,156 | (14,058) | -5.0% | 267,098 |
| TOTAL FACULTY ASSEMBLY | 122,020 | (6,101) | -5.0% | 115,919 |
| TOTAL LIBRARY | 3,724,523 | (123,588) | -3.3% | 3,600,935 |
| TOTAL OFFICE OF RESEARCH DEVELOPMENT | 857,707 | (34,339) | -4.0% | 823,368 |
| TOTAL INSTITUTIONAL EFFECTIVENESS | 451,333 | (22,567) | -5.0% | 428,766 |
| TOTAL STUDENT SUCCESS SERVICES | 1,881,109 | (298,524) | -15.9% | 1,582,585 |
| UNIVERSITY TESTING CENTER | 123,763 | (6,188) | -5.0% | 117,575 |
| TOTALS ACADEMIC AFFAIRS | \$ 69,826,513 | (2,162,511) | -3.1% | \$ 67,664,002 |
| ENROLLMENT MANAGEMENT: | | | | |
| TOTAL REGISTRAR | 914,588 | (5,000) | -0.5% | 909,588 |
| TOTAL ADMISSION | 254,812 | - | 0.0% | 254,812 |
| TOTAL RECRUITMENT | 610,396 | - | 0.0% | 610,396 |
| TOTAL ENROLLMENT MGMT. | \$ 1,779,796 | (5,000) | -0.3% | \$ 1,774,796 |
| STUDENT AND CAMPUS SERVICES: | | | | |
| STUDENT SERVICES | 5,503,356 | (271,700) | -4.9% | 5,231,656 |
| CAMPUS SERVICES | 565,696 | (28,285) | -5.0% | 537,411 |
| UNIVERSITY FOOD SERVICES | 3,282,083 | - | 0.0% | 3,282,083 |
| UNIVERSITY HOUSING SERVICES | 4,949,687 | (174,780) | -3.5% | 4,774,907 |
| STUDENT CENTER ADMINISTRATION | 1,467,549 | (89,495) | -6.1% | 1,378,054 |
| MAIL SERVICE | 184,583 | (8,519) | -4.6% | 176,064 |
| TOTAL STUDENT/CAMPUS SERVICES | \$ 15,952,954 | (572,779) | -3.6% | \$ 15,380,175 |

TEXAS SOUTHERN UNIVERSITY
SUMMARY EXPENDITURE BUDGETS - OPERATIONS
BY REPORTING AREA

| AREA | FY2013 |CHANGE..... | | FY2014 |
|---|----------------------|------------------|--------------|----------------------|
| | REVISED BUDGET | DOLLARS | PERCENT | APPROVED BUDGET |
| ADMINISTRATION & FINANCE: | | | | |
| VICE PRESIDENT OF FINANCE | 492,024 | - | 0.0% | 492,024 |
| BUDGET OFFICE | 298,043 | (14,902) | -5.0% | 283,141 |
| TREASURY MANAGEMENT | 397,003 | (19,850) | -5.0% | 377,153 |
| ACCOUNTING OPERATIONS | 1,597,976 | (77,057) | -4.8% | 1,520,919 |
| RESEARCH FINANCIAL SERVICES | 441,600 | - | 0.0% | 441,600 |
| PROCUREMENT SERVICES / PRINT SHOP | 1,156,929 | (55,618) | -4.8% | 1,101,311 |
| HUMAN RESOURCES | 1,154,159 | (49,937) | -4.3% | 1,104,222 |
| INFO TECHNOLOGY & SYSTEMS | 7,053,775 | (236,511) | -3.4% | 6,817,264 |
| ARC.ENG. & CONSTRUCTION | 524,723 | (70,784) | -13.5% | 453,939 |
| MAINTENANCE AND OPERATIONS | 5,788,720 | (218,183) | -3.8% | 5,570,537 |
| CAMPUS SECURITY | 2,473,750 | (121,616) | -4.9% | 2,352,134 |
| PARKING MANAGEMENT | 1,223,641 | (32,356) | -2.6% | 1,191,285 |
| TOTAL FINANCE/ ADMINISTRATION | \$ 22,602,343 | (896,814) | -4.0% | \$ 21,705,529 |
| GENERAL UNIVERSITY OPERATIONS: | | | | |
| UNALLOCATED CONTINGENCY FUNDS | 251,027 | 648,973 | 258.5% | 900,000 |
| GENERAL UNIVERSITY SCHOLARSHIP | 1,765,475 | - | 0.0% | 1,765,475 |
| DES. TUITION SET-ASIDE SCHOLARSHIP | 4,346,590 | - | 0.0% | 4,346,590 |
| DES. SET-ASIDE TRANSFER LAW SCHOOL | (400,000) | - | 0.0% | (400,000) |
| FRINGE BENEFITS | 14,576,262 | - | 0.0% | 14,576,262 |
| GENERAL UNIVERSITY RISK INSURANCE | 1,143,449 | - | 0.0% | 1,143,449 |
| TPEG Law School Backout | (247,154) | - | 0.0% | (247,154) |
| UNEMPLOY/WORKMEN COMPENSATION | 625,560 | - | 0.0% | 625,560 |
| PURCHASED UTILITIES | 4,647,217 | - | 0.0% | 4,647,217 |
| RESERVE FOR UNBUDGETED TELEPHONE EXPENSES | 110,251 | - | 0.0% | 110,251 |
| GENERAL LEGAL EXPENSES | 440,420 | - | 0.0% | 440,420 |
| BOND DEBT SERVICE | 20,339,230 | (5,834) | 0.0% | 20,333,396 |
| GENERAL INSTITUTIONAL ACTIVITY | 499,729 | - | 0.0% | 499,729 |
| URBAN REDEVELOPMENT/RENEWAL | 65,625 | - | 0.0% | 65,625 |

TEXAS SOUTHERN UNIVERSITY
 SUMMARY EXPENDITURE BUDGETS - OPERATIONS
 BY REPORTING AREA

| AREA | FY2013 |CHANGE..... | | FY2014 |
|--|-----------------------|--------------------|--------------|-----------------------|
| | REVISED BUDGET | DOLLARS | PERCENT | APPROVED BUDGET |
| MANDATORY TRANSFERS - AUXILIARIES | (229,675) | - | 0.0% | (229,675) |
| Transfer of Expenses to HEAF | - | (1,485,555) | | (1,485,555) |
| COLAB Fee transfer expenses | - | (104,187) | | (104,187) |
| COPY MACHINE LEASE - MAINTENANCE | 524,683 | - | 0.0% | 524,683 |
| RESERVE DEFERRED MAINTENANCE | 1,005,173 | 319,585 | 31.8% | 1,324,758 |
| TOTAL GENERAL UNIVERSITY OPERATIONS | \$ 49,463,862 | (627,018) | -1.3% | \$ 48,836,844 |
| | | | | |
| GRAND TOTAL EXPENDITURE BUDGET - OPERATIONS | \$ 174,285,884 | (4,581,665) | -2.6% | \$ 169,704,219 |

Texas Southern University
FY2014 Athletics Budget

Budgeted Revenues:

| Athletic Events | Guarantees Received | NCAA Conference TV / Radio | Designated Tuition | Student Fees | Total |
|-----------------|---------------------|----------------------------|--------------------|--------------|-----------|
| 125,000.0 | 1,145,000.0 | 376,000.0 | 3,460,465.0 | 3,103,586.0 | 8,210,051 |

Budgeted Expenses:

| | Salaries | Benefits | Travel | Scholarships | Operating Expenses | Total Expenses |
|-----------------------|---------------------|-------------------|-------------------|---------------------|--------------------|---------------------|
| Administration | \$ 950,025 | \$ 209,912 | \$ 4,337 | \$ - | \$ 602,536 | \$ 1,766,810 |
| Academic Center | 132,547 | 30,272 | | | - | 162,819 |
| Men's Track | 48,354 | 8,000 | 30,000 | 100,000 | 10,000 | 196,354 |
| Men's Basketball | 514,054 | 164,549 | 73,551 | 167,118 | 21,684 | 940,956 |
| Men's Golf | 17,758 | 4,212 | 19,616 | 57,048 | 15,852 | 114,486 |
| Volleyball | 96,250 | 21,200 | 13,474 | 155,000 | 14,202 | 300,126 |
| Baseball | 161,575 | 38,518 | 38,963 | 165,255 | 12,951 | 417,262 |
| Football | 934,069 | 239,319 | 110,617 | 980,000 | 187,101 | 2,451,106 |
| Women's Bowling | 2,800 | 1,111 | 19,000 | 75,000 | 22,662 | 120,573 |
| Women's Track | 67,190 | 17,225 | 18,000 | 145,451 | 23,760 | 271,626 |
| Women's Basketball | 367,880 | 116,032 | 42,577 | 235,000 | 35,252 | 796,741 |
| Women's Golf | 21,942 | 3,900 | 24,000 | 75,000 | 13,000 | 137,842 |
| Women's Softball | 72,100 | 18,550 | 25,000 | 140,000 | 10,000 | 265,650 |
| Women's Soccer | 63,800 | 15,900 | 22,628 | 153,000 | 12,372 | 267,700 |
| Total Expenses | \$ 3,450,344 | \$ 888,700 | \$ 441,763 | \$ 2,447,872 | \$ 981,372 | \$ 8,210,051 |

Texas Southern University
 FY2014 Higher Education Assistance Fund (HEAF)

| | FY2013 Budget | -----Change----- | | FY2014 Budget |
|------------------------------------|---------------------|------------------|-----------|---------------------|
| | | Dollars | Percent | |
| Source of Funds | | | | |
| HEF Appropriation | \$ 8,831,174 | \$ - | | \$ 8,831,174 |
| Prior Year Carry Forward | - | - | | - |
| Total Source of Funds | \$ 8,831,174 | | | \$ 8,831,174 |
| Use of Funds | | | | |
| ACADEMIC AFFAIRS EQUIPMENT-RESERVE | \$ 431,178 | \$ (98,801) | -23% | \$ 332,377 |
| BOOKS-CENTRAL LIBRARY | 750,000 | | | 750,000 |
| BOOKS AND EQUIPMENTS-LAW LIBRARY | 700,000 | (150,000) | -21% | 550,000 |
| PRINCIPAL AND INTEREST | 5,451,400 | 3,600 | 0% | 5,455,000 |
| ARCHITECTURAL & ENGINEERING | 482,931 | (60,292) | -12% | 422,639 |
| MAJOR REPAIR & REHAB | 1,015,665 | 305,493 | 30% | 1,321,158 |
| Total Use of Funds | \$ 8,831,174 | \$ - | 0% | \$ 8,831,174 |

Texas Southern University
 FY2014 Budget
 Capital Projects

| | FY2014 Expenditure Budget | Source of Funds | | | | |
|--|------------------------------|-----------------|---------------|------|-------------|-----------------------|
| | | HEAF | Revenue Bonds | FEMA | Other funds | Insurance Proceeds |
| New Construction | | | | | | |
| Spearman Technology Building Project | \$ 1,000,000 | | \$ 1,000,000 | | | |
| New Student Housing Project (projected) | \$ 35,000,000 | | \$ 35,000,000 | | | |
| Subtotal New construction | \$ 36,000,000 | \$ - | \$ 36,000,000 | \$ - | \$ - | \$ - |
| Major Repair and Rehabilitation | | | | | | |
| Hurricane Ike Recovery | \$ - | | | | | |
| Deferred Maintenance | \$ 1,321,158 | \$ 1,321,158 | | | | |
| Subtotal Major Repair and Rehabilitation | \$ 1,321,158 | \$ 1,321,158 | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 37,321,158 | \$ 1,321,158 | \$ 36,000,000 | \$ - | \$ - | \$ - |

Texas Southern University
Detailed Comparative Operating Budgets by Organizations
For Fiscal Year ending August 31,2014

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2014

| 2013- 2014 APPROVED BUDGET | | | | | | | 2012- 2013 REVISED BUDGET | | | | | | INCREASE (DECREASE) | | | | | | | |
|---|-------|-------------|--|-------------|------------------|-------------|---------------------------|------------------|----------|------------------|-------------|----------------|-----------------------|--------|----------|---------|---------------|-------------|-----------------|-----------------|
| | | FACULTY | | NON-FACULTY | | | | | FACULTY | | NON-FACULTY | | | | | FACULTY | | NON-FACULTY | | |
| FUND ORGN | PROG | DESCRIPTION | SALARIES | FTE | SALARIES | FTE | OPT. EXP | TOTAL | SALARIES | FTE | SALARIES | FTE | OPT. EXP | TOTAL | SALARIES | FTE | SALARIES | FTE | OPT. EXP | TOTAL |
| NO. | NO. | NO. | \$ | | \$ | | \$ | \$ | \$ | | \$ | | \$ | \$ | \$ | | \$ | | \$ | \$ |
| AREA : OFFICE OF THE PRESIDENT | | | | | | | | | | | | | | | | | | | | |
| AREA MANAGER : JOHN RUDLEY | | | | | | | | | | | | | | | | | | | | |
| 0001 | 11000 | 30677 | PRESIDENT'S SALARY | | 65,945 | 1.0 | - | 65,945 | | 65,945 | 1.0 | - | 65,945 | | - | - | - | - | - | - |
| 1000 | 11000 | 70 | SALARY SUPPL. & OTH. EXP | | 342,375 | 0.0 | 209,607 | 551,982 | | 325,735 | - | 209,607 | 535,342 | | - | - | 16,640 | - | - | 16,640 |
| 1000 | 11001 | 70 | OFFICE OF THE PRESIDENT | | 1,500 | | 100,161 | 101,661 | | 1,500 | | 100,161 | 101,661 | | - | - | - | - | - | - |
| 0001 | 11001 | 30677 | OFFICE OF THE PRESIDENT | | 468,210 | 5.5 | 5,823 | 474,033 | | 468,210 | 5.6 | 5,823 | 474,033 | | - | - | - | - | - | - |
| | | | TOTAL PRESIDENT'S OFFICE | | 878,030 | 6.5 | 315,591 | 1,193,621 | | 861,390 | 6.6 | 315,591 | 1,178,981 | | | | 16,640 | | | 16,640 |
| 0001 | 11200 | 30677 | OFFICE OF INTERNAL AUDIT | | 514,942 | 6.0 | - | 514,942 | | 487,204 | 6.0 | - | 487,204 | | - | - | 27,738 | - | - | 27,738 |
| 1000 | 11200 | 70 | OFFICE OF INTERNAL AUDIT | | | | 32,600 | 32,600 | | | | 32,600 | 32,600 | | - | - | - | - | - | - |
| 1000 | 11610 | 70 | OFFICE FOR INST. COMPLIANCE | | | | 23,763 | 23,763 | | | | 23,763 | 23,763 | | - | - | - | - | - | - |
| 0001 | 11610 | 30677 | OFFICE FOR INST. COMPLIANCE | | 312,235 | 4.0 | 675 | 312,910 | | 325,521 | 4.0 | 675 | 326,196 | | - | - | (13,286) | - | - | (13,286) |
| | | | TOTAL INTERNAL AUDIT/COMPL | | 827,177 | 10.0 | 57,038 | 884,215 | | 812,725 | 10.0 | 57,038 | 869,763 | | | | 14,452 | | | 14,452 |
| 0001 | 11400 | 30677 | OFFICE OF BOARD OF REGENTS | | | | 30,000 | 30,000 | | | | 30,000 | 30,000 | | - | - | - | - | - | - |
| 1000 | 11400 | 70 | OFFICE OF BOARD OF REGENTS | | 122,558 | 2.0 | 99,123 | 221,681 | | 122,558 | 2.0 | 99,123 | 221,681 | | - | - | - | - | - | - |
| | | | TOTAL BOARD OF REGENTS | | 122,558 | 2.0 | 129,123 | 251,681 | | 122,558 | 2.0 | 129,123 | 251,681 | | | | | | | |
| 0001 | 11008 | 30677 | GOVT /COMMUNITY RELATIONS | | 151,655 | 1.4 | 31,632 | 183,287 | | 151,655 | 1.4 | 31,632 | 183,287 | | - | - | - | - | - | - |
| 1000 | 11008 | 70 | GOVT /COMMUNITY RELATIONS | | 3,400 | 0.0 | 35,476 | 38,876 | | 3,400 | - | 35,476 | 38,876 | | - | - | - | - | - | - |
| 1000 | 72000 | 70 | EXTERNAL AFFAIRS | | | | 42,500 | 42,500 | | | | 42,500 | 42,500 | | - | - | - | - | - | - |
| 0001 | 72000 | 30677 | EXTERNAL AFFAIRS | | 118,680 | 1.5 | - | 118,680 | | 118,680 | 1.5 | - | 118,680 | | - | - | - | - | - | - |
| | | | TOTAL GOVT /COMMUN RELATIO | | 273,735 | 2.9 | 109,608 | 383,343 | | 273,735 | 2.9 | 109,608 | 383,343 | | | | | | | |
| 0001 | 11600 | 30677 | GENERAL COUNSEL | | 386,780 | 4.0 | 34,137 | 420,917 | | 386,780 | 4.0 | 34,137 | 420,917 | | - | - | - | - | - | - |
| 0247 | 11600 | 32677 | GENERAL COUNSEL | | 198,275 | 2.0 | - | 198,275 | | 198,275 | 2.0 | - | 198,275 | | - | - | - | - | - | - |
| 7999 | 11600 | 70 | GENERAL COUNSEL | | | | 42,935 | 42,935 | | | | 42,935 | 42,935 | | - | - | - | - | - | - |
| 1000 | 11600 | 70 | GENERAL COUNSEL | | | | 37,016 | 37,016 | | | | 37,016 | 37,016 | | - | - | - | - | - | - |
| | | | TOTAL GENERAL COUNSEL | | 585,055 | 6.0 | 114,088 | 699,143 | | 585,055 | 6.0 | 114,088 | 699,143 | | | | | | | |
| 1000 | 11010 | 70 | 100 Women | | 8,800 | | 5,000 | 13,800 | | 8,800 | | 5,000 | 13,800 | | - | - | - | - | - | - |
| 1670 | 21100 | 70 | Title III Operating | | | | 2,000 | 2,000 | | | | 2,000 | 2,000 | | - | - | - | - | - | - |
| | | | TOTAL | | 8,800 | 0.0 | 7,000 | 15,800 | | 8,800 | - | 7,000 | 15,800 | | | | | | | |
| FINANCIAL AID | | | | | | | | | | | | | | | | | | | | |
| 0247 | 21220 | 32686 | ADMINISTRATION | | 164,244 | 4.0 | - | 164,244 | | 164,244 | 4.0 | - | 164,244 | | - | - | - | - | - | - |
| 0001 | 21220 | 30686 | ADMINISTRATION | | 708,386 | 15.0 | - | 708,386 | | 708,386 | 15.0 | - | 708,386 | | - | - | - | - | - | - |
| 7999 | 21220 | 60 | ADMINISTRATION | | 3,000 | | 95,711 | 99,711 | | 3,000 | | 106,995 | 109,995 | | - | - | - | - | (10,284) | (10,284) |
| 1000 | 21220 | 60 | ADMINISTRATION | | 5,600 | 0.0 | 12,549 | 18,149 | | 5,600 | - | 12,549 | 18,149 | | - | - | - | - | - | - |
| | | | TOTAL FINANCIAL AID | | 881,230 | 19.0 | 109,260 | 890,490 | | 881,230 | 19.0 | 119,544 | 1,000,774 | | | | | | (10,284) | (10,284) |
| | | | TOTAL PRESIDENT'S AREA | | 3,576,595 | 46.4 | 841,708 | 4,418,293 | | 3,545,493 | 46.4 | 851,992 | 4,397,485 | | | | 31,092 | | (10,284) | 20,808 |
| AREA : ATHLETICS | | | | | | | | | | | | | | | | | | | | |
| AREA MANAGER : CHARLES MCCLELLAN | | | | | | | | | | | | | | | | | | | | |
| 1000 | 12200 | 60 | ATHLETICS ADMINISTRATION - DESIGNATED TUITION | | | | 397,513 | 397,513 | | | | | 82,368 | 82,368 | - | - | - | - | 315,145 | 315,145 |
| 1610 | 12200 | 60 | ATHLETICS ADMINISTRATION | | 950,025 | 13.3 | 419,272 | 1,369,297 | | 950,025 | 13.3 | 822,152 | 1,772,177 | | - | - | - | - | (402,880) | (402,880) |
| 1670 | 12200 | 90 | ATHLETICS ADMINISTRATION - Commissions Scholarship | | | | - | - | | | | 25,000 | 25,000 | | - | - | - | - | (25,000) | (25,000) |
| 1670 | 12210 | 90 | BASEBALL - Scholarship | | | | 25,000 | 25,000 | | | | - | - | | - | - | - | - | 25,000 | 25,000 |
| 1000 | 12210 | 60 | BASEBALL - DESIGNATED TUITION | | | | 180,877 | 180,877 | | | | 230,877 | 230,877 | | - | - | - | - | (50,000) | (50,000) |
| 1610 | 12210 | 60 | BASEBALL | | 161,575 | 2.0 | 49,810 | 211,385 | | 161,575 | 2.0 | 49,810 | 211,385 | | - | - | - | - | - | - |
| 1000 | 12220 | 60 | FOOTBALL - DESIGNATED TUITION | | | | 1,211,855 | 1,222,551 | | | | 10,696 | 1,231,855 | | - | - | - | - | (20,000) | (20,000) |
| 1610 | 12220 | 60 | FOOTBALL | | 923,373 | 13.8 | 305,182 | 1,228,555 | | 918,748 | 13.8 | 305,182 | 1,223,930 | | - | - | 4,625 | - | - | 4,625 |
| 1000 | 12230 | 60 | TRACK - MEN - DESIGNATED TUITION | | | | 130,000 | 130,000 | | | | 130,000 | 130,000 | | - | - | - | - | - | - |
| 1610 | 12230 | 60 | TRACK - MEN | | 48,354 | 0.5 | 18,000 | 66,354 | | 48,354 | 0.5 | 18,000 | 66,354 | | - | - | - | - | - | - |
| 1000 | 12235 | 60 | TRACK - WOMEN - DESIGNATED TUITION | | | | 165,451 | 165,451 | | | | 165,451 | 165,451 | | - | - | - | - | - | - |
| 1610 | 12235 | 60 | TRACK - WOMEN | | 67,190 | 1.0 | 38,985 | 106,175 | | 67,190 | 1.0 | 38,985 | 106,175 | | - | - | - | - | - | - |
| 1000 | 12240 | 60 | MEN'S BASKETBALL - DESIGNATED TUITION | | | | 268,538 | 282,038 | | | | 13,500 | 293,538 | | - | - | - | - | (25,000) | (25,000) |
| 1610 | 12240 | 60 | MEN'S BASKETBALL | | 500,554 | 7.0 | 158,363 | 658,917 | | 500,554 | 7.0 | 158,363 | 658,917 | | - | - | - | - | - | - |
| 1000 | 12250 | 60 | WOMEN'S BASKETBALL - DESIGNATED TUITION | | | | 281,490 | 281,490 | | | | 281,490 | 281,490 | | - | - | - | - | - | - |
| 1610 | 12250 | 60 | WOMEN'S BASKETBALL | | 367,880 | 4.0 | 147,371 | 515,251 | | 437,880 | 5.0 | 147,371 | 585,251 | | - | - | (70,000) | (1) | - | (70,000) |
| 1000 | 12260 | 60 | MEN'S GOLF - DESIGNATED TUITION | | | | 80,544 | 80,544 | | | | 80,544 | 80,544 | | - | - | - | - | - | - |
| 1610 | 12260 | 60 | MEN'S GOLF | | 17,758 | 0.5 | 16,184 | 33,942 | | 17,758 | 0.5 | 16,184 | 33,942 | | - | - | - | - | - | - |
| 1000 | 12270 | 60 | WOMEN'S GOLF - DESIGNATED TUITION | | | | 112,000 | 112,000 | | | | 112,000 | 112,000 | | - | - | - | - | - | - |
| 1610 | 12270 | 60 | WOMEN'S GOLF | | 21,942 | 0.5 | 3,900 | 25,842 | | 21,942 | 0.5 | 3,900 | 25,842 | | - | - | - | - | - | - |
| 1000 | 12300 | 60 | VOLLEYBALL - DESIGNATED TUITION | | | | 175,000 | 175,000 | | | | 175,000 | 175,000 | | - | - | - | - | - | - |

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2014

2013- 2014 APPROVED BUDGET

2012- 2013 REVISED BUDGET

INCREASE (DECREASE)

| FUND ORGN NO. NO. NO. | DESCRIPTION | 2013- 2014 APPROVED BUDGET | | | | | 2012- 2013 REVISED BUDGET | | | | | INCREASE (DECREASE) | | | | | | | |
|---------------------------------|-----------------------------------|----------------------------|-------|-------------|------|-----------|---------------------------|-----------|-------------|-----------|------|-----------------------|-----------|-------------|-------|-----------|-------|----------|-------------|
| | | FACULTY | | NON-FACULTY | | | FACULTY | | NON-FACULTY | | | FACULTY | | NON-FACULTY | | | | | |
| | | SALARIES | FTE | SALARIES | FTE | OPT. EXP | TOTAL | SALARIES | FTE | SALARIES | FTE | OPT. EXP | TOTAL | SALARIES | FTE | SALARIES | FTE | OPT. EXP | TOTAL |
| | | \$ | | \$ | | \$ | \$ | \$ | | \$ | | \$ | \$ | \$ | | \$ | | \$ | \$ |
| 0247 21471 32011 | VISUAL ARTS | 472,785 | 7.3 | - | 0.0 | 3,400 | 476,185 | 472,785 | 7.3 | - | 0.0 | 3,400 | 476,185 | - | - | - | - | - | - |
| 1000 21471 10/111 | VISUAL ARTS | 29,232 | 0.5 | 4,500 | 0.0 | 15,610 | 49,342 | 29,232 | 0.5 | 4,500 | 0.0 | 15,610 | 49,342 | - | - | - | - | - | - |
| 1000 21490 10 | HISTORY, GEOGRAPHY & ECONOMICS | 102,592 | 3.0 | - | - | 45,443 | 148,035 | 102,592 | 3.0 | - | - | 52,943 | 155,535 | - | - | - | - | (7,500) | (7,500) |
| 0247 21490 32011 | HISTORY, GEOGRAPHY & ECONOMICS | 845,518 | 10.0 | 34,660 | 1.0 | - | 880,178 | 845,518 | 10.0 | 34,660 | 1.0 | - | 880,178 | - | - | - | - | - | - |
| 1000 21520 10 | PSYCHOLOGY & PHILOSOPHY | 2,500 | - | - | - | 9,097 | 11,597 | 2,500 | - | - | - | 9,097 | 11,597 | - | - | - | - | - | - |
| 0247 21520 32011 | PSYCHOLOGY & PHILOSOPHY | 658,080 | 7.6 | 34,930 | 1.0 | - | 693,010 | 703,080 | 8.6 | 34,930 | 1.0 | - | 738,010 | (45,000) | (1) | - | - | - | (45,000) |
| 1000 21540 10 | SOCIOLOGY | 24,681 | 0.3 | - | - | 21,093 | 45,774 | 24,681 | 0.3 | - | - | 28,593 | 53,274 | - | - | - | - | (7,500) | (7,500) |
| 0247 21540 32011 | SOCIOLOGY | 551,815 | 6.8 | 41,497 | 1.0 | - | 593,312 | 551,815 | 6.8 | 41,497 | 1.0 | - | 593,312 | - | - | - | - | - | - |
| 1000 21541 10 | SOCIAL WORK | - | - | - | - | 7,531 | 7,531 | - | - | - | - | 7,531 | 7,531 | - | - | - | - | - | - |
| 0001 21541 31614 | SOCIAL WORK | 89,595 | 1.0 | - | - | 4,034 | 93,629 | 89,595 | 1.0 | - | - | 4,034 | 93,629 | - | - | - | - | - | - |
| 0247 21541 32011 | SOCIAL WORK | 91,985 | 2.0 | 49,430 | 1.3 | - | 141,415 | 91,985 | 2.0 | 49,430 | 1.3 | - | 141,415 | - | - | - | - | - | - |
| 0001 21542 31614 | MA SOCIAL WORK | 187,000 | 4.0 | - | - | 10,122 | 197,122 | 233,029 | 4.0 | - | - | 10,122 | 243,151 | (46,029) | - | - | - | - | (46,029) |
| 1000 21542 10 | MA SOCIAL WORK | - | 0.0 | - | 0.0 | 15,194 | 15,194 | - | - | - | - | 15,194 | 15,194 | - | - | - | - | - | - |
| 1000 21550 10 | HOME ECONOMICS | - | 0.0 | - | - | 18,916 | 18,916 | 10,000 | - | - | - | 18,916 | 28,916 | (10,000) | - | - | - | - | (10,000) |
| 0247 21550 32011 | HOME ECONOMICS | 435,100 | 7.0 | 44,861 | 2.0 | 15,000 | 494,961 | 435,100 | 7.0 | 44,861 | 2.0 | 15,000 | 494,961 | - | - | - | - | - | - |
| 1000 21010 70 | UNIVERSITY MUSEUM | - | - | 237,224 | 6.3 | 74,650 | 311,874 | - | - | 237,224 | 6.3 | 74,650 | 311,874 | - | - | - | - | - | - |
| TOTAL COLLEGE OF LIBERAL AF | | 8,064,183 | 91.10 | 1,008,645 | 21.8 | 365,121 | 7,437,949 | 6,430,724 | 92.6 | 967,133 | 20.8 | 380,121 | 7,777,978 | (368,541) | (1.5) | 41,512 | 1.0 | (15,000) | (340,029) |
| SCHOOL OF COMMUNICATIONS | | | | | | | | | | | | | | | | | | | |
| 1000 21430 10/111 | DESIGNATED TUITION | 85,950 | 0.8 | 47,524 | 1.0 | 41,310 | 174,784 | 85,950 | 0.8 | 47,524 | 1.0 | 41,798 | 175,272 | - | - | - | - | (488) | (488) |
| 1133 21430 10 | SCHOOL OF COMMUNICATION FEE | 76,169 | 1.0 | 8,830 | 0.0 | 44,302 | 129,301 | 76,169 | 1.0 | 8,830 | - | 50,692 | 135,691 | - | - | - | - | (6,390) | (6,390) |
| 0001 21430 31611 | COMMUNICATIONS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 0247 21430 32011 | COMMUNICATIONS | 1,338,049 | 20.2 | 435,321 | 4.8 | - | 1,773,370 | 1,433,449 | 20.2 | 435,321 | 4.8 | 5,688 | 1,874,458 | (95,400) | - | - | - | (5,688) | (101,088) |
| TOTAL SCHOOL OF COMMUNICA | | 1,500,168 | 21.95 | 491,675 | 5.8 | 85,612 | 2,077,455 | 1,595,588 | 22.0 | 491,675 | 5.8 | 98,178 | 2,185,421 | (95,400) | - | - | - | (12,566) | (107,966) |
| KTSU-FM | | | | | | | | | | | | | | | | | | | |
| 0001 71200 30055 | KTSU-FM URBAN COMMUNICATION SV | - | - | 217,515 | 4.0 | - | 217,515 | - | - | 232,892 | 4.0 | - | 232,892 | - | - | (15,377) | - | - | (15,377) |
| 1000 71200 70 | KTSU-FM URBAN COMMUNICATION SV | - | - | 55,249 | 1.0 | 19,406 | 74,655 | - | - | 55,249 | 1.0 | 19,406 | 74,655 | - | - | - | - | - | - |
| TOTAL KTSU-FM | | - | 0.0 | 272,764 | 5.0 | 19,406 | 292,170 | - | - | 288,141 | 5.0 | 19,406 | 307,547 | - | - | (15,377) | - | - | (15,377) |
| SCHOOL OF PUBLIC AFFAIRS | | | | | | | | | | | | | | | | | | | |
| 1136 21530 10 | eMBA | 473,066 | 5.8 | 300,957 | 16.4 | 1,178,529 | 1,952,552 | 473,066 | 5.8 | 300,957 | 16.4 | 1,178,529 | 1,952,552 | - | - | - | - | - | - |
| 1000 21530 10/111 | DIFFERENTIAL DESIGNATED TUITION | 47,500 | 0.3 | 37,500 | 0.3 | 42,609 | 127,609 | 47,500 | 0.3 | 37,500 | 0.3 | 36,671 | 121,671 | - | - | - | - | 5,938 | 5,938 |
| 1129 21530 10 | SCHOOL OF PUBLIC AFFAIRS FEES | 66,354 | 0.5 | 23,000 | 0.3 | 91,346 | 180,700 | 66,354 | 0.5 | 23,000 | 0.3 | 120,882 | 210,236 | - | - | - | - | (29,536) | (29,536) |
| 0001 21530 31513 | PUBLIC AFFAIRS | 1,345,255 | 15.8 | 228,776 | 4.3 | 5,718 | 1,579,749 | 1,382,705 | 16.3 | 246,886 | 4.3 | 11,616 | 1,641,207 | (37,450) | (1) | (18,110) | - | (5,898) | (61,458) |
| 0247 21530 32011 | PUBLIC AFFAIRS | 202,033 | 1.0 | 40,414 | 1.0 | 26,667 | 269,114 | 202,033 | 1.0 | - | - | 26,667 | 228,700 | - | - | 40,414 | 1 | - | 40,414 |
| 0001 21532 31513 | URBAN PLG. & ENV. POLICY | 569,450 | 7.0 | 91,037 | 1.3 | 49,584 | 710,071 | 569,450 | 7.0 | 152,494 | 1.3 | 49,584 | 771,528 | - | - | (61,457) | - | - | (61,457) |
| 0247 21532 32011 | URBAN PLG. & ENV. POLICY | 75,000 | 1.0 | - | 0.0 | - | 75,000 | 75,000 | 1.0 | - | - | - | 75,000 | - | - | - | - | - | - |
| 0001 21533 31513 | MS / PHD IN ADM.OF JUSTICE | 480,835 | 5.5 | 104,577 | 0.5 | - | 585,412 | 480,835 | 5.5 | 161,250 | 0.5 | - | 642,085 | - | - | (56,673) | - | - | (56,673) |
| 0001 21533 30011 | MS / PHD IN ADM.OF JUSTICE | 150,634 | 1.8 | - | 0.0 | - | 150,634 | 150,634 | 1.8 | - | - | - | 150,634 | - | - | - | - | - | - |
| 1000 21533 10/111 | MS / PHD IN ADM.OF JUSTICE | - | - | 2,000 | - | 25,545 | 27,545 | - | - | 2,000 | - | 25,545 | 27,545 | - | - | - | - | - | - |
| 0247 21534 32011 | WILEY COLLEGE | - | 0.0 | - | 0.0 | - | - | 18,360 | - | - | - | - | 18,360 | (18,360) | - | - | - | - | (18,360) |
| 0001 22210 30323 | LELAND CTR - WORLD HUNGER & PEACE | - | - | 92,012 | 1.0 | 1,760 | 93,772 | - | - | 92,012 | 1.0 | 1,760 | 93,772 | - | - | - | - | - | - |
| TOTAL SCHOOL OF PUBLIC AFF | | 3,410,127 | 38.6 | 920,273 | 24.9 | 1,421,758 | 5,752,158 | 3,465,937 | 39.1 | 1,016,099 | 23.9 | 1,451,254 | 5,933,290 | (55,810) | (0.5) | (95,826) | 1.0 | (29,496) | (181,132) |
| SCHOOL OF BUSINESS | | | | | | | | | | | | | | | | | | | |
| 1135 21600 10 | eMBA | 184,934 | 0.8 | 351,511 | 4.3 | 846,952 | 1,383,397 | 184,934 | 0.8 | 351,511 | 4.3 | 846,952 | 1,383,397 | - | - | - | - | - | - |
| 1000 21600 10 | DESIGNATED TUITION | - | - | - | 0.0 | 11,427 | 11,427 | - | - | - | - | 11,427 | 11,427 | - | - | - | - | - | - |
| 1000 21600 111 | DIFFERENTIAL DESIGNATED TUITION | 3,000 | 0.0 | 22,326 | 0.0 | 4,174 | 29,500 | 3,000 | - | 22,326 | - | 4,174 | 29,500 | - | - | - | - | - | - |
| 1110 21600 10 | SCHOOL OF BUSINESS FEE | 18,000 | 0.0 | 8,362 | 0.0 | 274,980 | 301,342 | 18,000 | - | 8,362 | - | 282,693 | 309,045 | - | - | - | - | (7,703) | (7,703) |
| 0001 21600 30035 | DEAN | - | - | 258,817 | 2.9 | - | 258,817 | - | - | 300,584 | 3.6 | - | 300,584 | - | - | (41,767) | (1) | - | (41,767) |
| 0247 21610 32011 | ACCOUNTING | 1,545,783 | 13.4 | 166,346 | 3.8 | 9,125 | 1,721,254 | 1,560,783 | 13.4 | 156,252 | 2.8 | 9,125 | 1,726,160 | (15,000) | - | 10,094 | 1 | - | (4,906) |
| 0001 21630 30011 | GENERAL BUSINESS | - | 0.0 | - | 0.0 | - | - | 1,210,545 | 10.6 | 313,403 | 4.4 | - | 1,523,948 | (1,210,545) | (11) | (313,403) | (4) | - | (1,523,948) |
| 0001 21630 31515 | GENERAL BUSINESS | 1,621,401 | 14.6 | 220,286 | 2.6 | - | 1,841,687 | 468,666 | 4.8 | 16,777 | 0.3 | - | 484,443 | 1,152,735 | 10 | 204,509 | 2 | - | 1,357,244 |
| 1000 21630 111 | GENERAL BUSINESS | - | - | 763 | 0.0 | 1,637 | 2,400 | - | - | 763 | - | 1,637 | 2,400 | - | - | - | - | - | - |
| 0001 21640 30091 | BUSINESS SCHOOL - ACCREDITATION | - | 0.0 | 7,211 | 0.1 | 4,542 | 11,753 | - | - | 7,211 | 0.1 | 4,542 | 11,753 | - | - | - | - | - | - |
| 0247 21670 32011 | ENHANCE BUSINESS SCH. PROGRAMS | 543,370 | 5.0 | - | 0.0 | - | 543,370 | 543,370 | 5.0 | - | - | - | 543,370 | - | - | - | - | - | - |
| 0001 21680 31515 | MS IN MIS | 436,056 | 3.8 | 3,528 | 0.0 | 1,141 | 440,725 | 436,056 | 3.8 | 3,528 | - | 1,141 | 440,725 | - | - | - | - | - | - |
| TOTAL SCHOOL OF BUSINESS | | 4,352,544 | 37.5 | 1,039,150 | 13.7 | 1,153,978 | 6,545,672 | 4,425,354 | 38.2 | 1,179,717 | 15.4 | 1,161,681 | 6,766,752 | (72,810) | (0.8) | (140,567) | (1.7) | (7,703) | (221,080) |
| SCHOOL OF EDUCATION | | | | | | | | | | | | | | | | | | | |
| 1000 22000 111 | DIFFERENTIAL DESIGNATED TUITION | - | - | - | - | 56,003 | 56,003 | - | - | - | - | 56,003 | 56,003 | - | - | - | - | - | - |
| 1000 22000 50 | DESIGNATED TUITION | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1112 22000 10 | COLLEGE OF EDU.(DOCTORAL) FEE | - | - | 15,440 | 0.0 | 15,780 | 31,220 | - | - | 15,440 | - | 7,762 | 23,202 | - | - | - | - | 8,018 | 8,018 |
| 1113 22000 10 | COLLEGE OF EDU.(MASTER) FEE | - | - | 22,106 | 0.0 | 34,384 | 56,490 | - | - | 22,106 | - | 46,998 | 69,104 | - | - | - | - | (12,614) | (12,614) |
| 1114 22000 10 | COLLEGE OF EDU.(BACHELOR) FEE | - | - | 62,683 | 1.3 | 85,475 | 148,158 | - | - | 62,683 | 1.3 | 102,584 | 165,267 | - | - | - | - | (17,209) | (17,209) |

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2014

2013- 2014 APPROVED BUDGET

2012- 2013 REVISED BUDGET

INCREASE (DECREASE)

| FUND ORGN NO. | PROG NO. | DESCRIPTION | 2013- 2014 APPROVED BUDGET | | | | 2012- 2013 REVISED BUDGET | | | | INCREASE (DECREASE) | | | | | | | | | | |
|---------------------------------------|----------|-------------|-----------------------------------|-----------|-------------|-----------|---------------------------|------------|-------------|-----------|-----------------------|-----------|-------------|------------|-----------|----------|----------|-----|-----------|-----------|-----------|
| | | | FACULTY | | NON-FACULTY | | FACULTY | | NON-FACULTY | | FACULTY | | NON-FACULTY | | | | | | | | |
| | | | SALARIES | FTE | SALARIES | FTE | OPT. EXP. | TOTAL | SALARIES | FTE | SALARIES | FTE | OPT. EXP. | TOTAL | SALARIES | FTE | SALARIES | FTE | OPT. EXP. | TOTAL | |
| | | | \$ | | \$ | | \$ | \$ | \$ | | \$ | | \$ | \$ | \$ | | \$ | | \$ | \$ | |
| 0001 | 22000 | 30035 | DEAN | | 192,216 | 3.0 | | 192,216 | | | 192,216 | 3.0 | | 192,216 | - | - | - | - | - | - | |
| 1000 | 22010 | 10 | ADMINISTRATION & HIGHER EDUCATION | | | | 2,000 | 2,000 | | | | | 2,000 | 2,000 | - | - | - | - | - | - | |
| 0247 | 22010 | 32011 | ADMINISTRATION & HIGHER EDUCATION | 1,132,287 | 11.5 | 45,055 | 1.2 | 23,383 | 1,200,725 | 1,139,287 | 11.5 | 45,055 | 1.2 | 23,383 | 1,207,725 | (7,000) | - | - | - | (7,000) | |
| 1000 | 22020 | 10 | COUNSELING & GUIDANCE | | | | | 5,000 | | | | | | 5,000 | - | - | - | - | - | - | |
| 0247 | 22020 | 32011 | COUNSELING & GUIDANCE | 519,415 | 6.2 | 20,633 | 0.3 | - | 540,048 | 527,725 | 6.2 | 20,633 | 0.3 | - | 548,358 | (8,310) | - | - | - | (8,310) | |
| 1000 | 22030 | 10 | CURRICULUM & INSTRUCTION | | | | | - | | | | | | - | - | - | - | - | - | - | |
| 0001 | 22030 | 31516 | CURRICULUM & INSTRUCTION | | 65,974 | 1.0 | | 22,600 | 88,574 | 65,974 | 1.0 | | | 22,600 | 88,574 | - | - | - | - | - | |
| 0247 | 22030 | 32011 | CURRICULUM & INSTRUCTION | 464,512 | 6.2 | 85,684 | 1.6 | | 550,196 | 510,502 | 6.2 | 85,684 | 1.6 | | 596,186 | (45,990) | - | - | - | (45,990) | |
| 1000 | 22040 | 10 | HEALTH & PHYSICAL EDUCATION | | | | | 10,700 | | | | | | 10,700 | - | - | - | - | - | - | |
| 0247 | 22040 | 32011 | HEALTH & PHYSICAL EDUCATION | 679,540 | 11.1 | 53,965 | 1.3 | | 733,505 | 777,567 | 12.1 | 53,965 | 1.3 | | 831,532 | (98,027) | (1) | - | - | (98,027) | |
| 0001 | 22050 | 30011 | EDUCATION - ENHANCEMENT | | | | | 25,827 | | | | | | 25,827 | | - | - | - | - | - | |
| 0001 | 22050 | 30111 | EDUCATION - ACCREDITATION | | | | | 38,662 | | | | | | 38,662 | | - | - | - | - | - | |
| 0001 | 22050 | 31516 | EDUCATION - ENHANCEMENT | | | | | 5,000 | | | | | | 5,000 | | - | - | - | - | - | |
| 1000 | 22050 | 10 | EDUCATION - ENHANCEMENT | | | | | 1,600 | | | | | | 1,600 | | - | - | - | - | - | |
| 0001 | 22070 | 31516 | ENHANCE EDUCATOR PREP.PROG. | 230,475 | 2.6 | - | | | 230,475 | 289,167 | 3.2 | - | | | 269,167 | (38,692) | (1) | - | - | (38,692) | |
| TOTAL SCHOOL OF EDUCATION | | | 3,092,203 | 38.6 | 616,496 | 10.4 | 288,225 | 3,996,924 | 3,290,222 | 40.2 | 616,496 | 10.4 | 310,030 | 4,216,748 | (198,019) | (1.6) | - | - | (21,805) | (219,824) | |
| GRADUATE SCHOOL | | | | | | | | | | | | | | | | | | | | | |
| 1137 | 22200 | 50 | GRADUATE FEE | | 80,275 | 1.5 | 301,738 | 382,013 | | | 80,275 | 1.5 | 352,483 | 432,758 | - | - | - | - | (50,745) | (50,745) | |
| 1107 | 22200 | 60 | GRADUATE APPLICATION FEE | | | | 11,017 | 0.0 | 41,017 | | | | 41,017 | 52,034 | - | - | - | - | - | - | |
| 1122 | 22200 | 60 | THESIS FEE | | | 0 | 0.0 | 5,000 | | | | | | 5,000 | - | - | - | - | 5,000 | 5,000 | |
| 0001 | 22200 | 30035 | DEAN | | 167,249 | 3.0 | | 167,249 | | | 176,052 | 3.0 | | 176,052 | - | - | (8,803) | - | - | (8,803) | |
| TOTAL GRADUATE SCHOOL | | | - | 0.0 | 258,541 | 4.5 | 347,756 | 606,296 | - | - | 267,344 | 4.5 | 393,500 | 660,844 | - | - | (8,803) | - | (45,745) | (54,548) | |
| SCHOOL OF LAW | | | | | | | | | | | | | | | | | | | | | |
| 1000 | 22600 | 111 | DIFFERENTIAL DESIGNATED TUITION | 5,000 | 0.0 | 23,142 | 0.0 | 2,457,582 | 2,465,724 | 5,000 | - | 23,142 | - | 1,626,413 | 1,654,555 | - | - | - | 831,169 | 831,169 | |
| 1000 | 22600 | 60/50 | DESIGNATED TUITION | | | | | 74,600 | 74,600 | | | | | 196,144 | 196,144 | - | - | - | (121,544) | (121,544) | |
| 1108 | 22600 | 60 | LAW SCHOOL APPLICATION FEE | | | 0.0 | 8,766 | 0.0 | 77,234 | | | 8,766 | | 77,234 | 86,000 | - | - | - | - | - | |
| 1127 | 22600 | 10 | LAW SCHOOL FEE | | | | | 116,244 | | | | | | 170,555 | | - | - | - | (54,311) | (54,311) | |
| 0001 | 22600 | 30011 | LAW SCHOOL | 4,942,480 | 36.1 | 1,086,252 | 20.9 | 6,028,742 | 6,028,742 | 4,942,480 | 36.1 | 1,086,252 | 20.9 | 6,028,742 | 6,028,742 | - | - | - | - | - | |
| 247 | 22600 | 32011 | Summer School | 200,000 | 0.0 | | | 200,000 | 217,700 | | | | | 217,700 | (17,700) | - | - | - | - | (17,700) | |
| 0001 | 22600 | 30035 | DEAN | | 330,988 | 2.8 | | 330,988 | | | 330,988 | 2.8 | | 330,988 | - | - | - | - | - | - | |
| 0001 | 22600 | 31517 | LAW SCHOOL | 165,072 | 1.0 | 321,670 | 4.0 | 8,661 | 495,403 | 165,072 | 1.0 | 321,670 | 4.0 | 87,481 | 574,223 | - | - | - | (78,820) | (78,820) | |
| 1000 | 22610 | 10 | LAW SCHOOL CLINIC | | | | | | | | | | | | - | - | - | - | - | - | |
| 0001 | 22610 | 30081 | LAW SCHOOL CLINIC | | 491,096 | 5.0 | 55,012 | 1.3 | 546,108 | 491,096 | 5.0 | 54,470 | 1.3 | | 545,566 | - | 542 | - | - | 542 | |
| 0001 | 22620 | 31517 | LAW SCHOOL ENHANCEMENT | | 61,031 | 1.0 | | 0.0 | 61,031 | | 61,031 | 1.0 | | | 61,031 | - | - | - | - | - | |
| 0001 | 22650 | 30011 | ENHANCE LAW SCHOOL PROG. | | | | | 411,222 | | | | | | 411,222 | | - | - | - | - | - | |
| 0001 | 22810 | 30035 | LAW LIBRARY | | 613,274 | 11.0 | | 613,274 | | | 613,274 | 11.0 | | 613,274 | - | - | - | - | - | - | |
| 0001 | 22810 | 31517 | LAW LIBRARY | | | | 24,440 | | 24,440 | | | | | | 48,935 | - | - | - | (24,495) | (24,495) | |
| 0002 | 22810 | 35627 | BOOKS / EQUIPMENT - PROP II | | | | 550,000 | | 550,000 | | | | | 700,000 | | - | - | - | (150,000) | (150,000) | |
| 0247 | 22810 | 32035 | LAW LIBRARY | | 62,826 | 2.0 | 225,000 | | 287,826 | | | | 62,826 | 2.0 | 338,948 | 401,774 | - | - | - | (113,948) | (113,948) |
| 1000 | 21082 | 90 | Set Aside Scholarship Share | | | | 400,000 | | 400,000 | | | | | 400,000 | - | - | - | - | - | - | |
| 1419 | 31001 | 90 | TPEG Scholarship Share | | | | 247,154 | | 247,154 | | | | | 247,154 | - | - | - | - | - | - | |
| TOTAL SCHOOL OF LAW | | | 5,864,689 | 43.1 | 2,913,152 | 48.0 | 4,180,915 | 12,958,756 | 5,882,389 | 43.1 | 2,912,610 | 48.0 | 3,892,864 | 12,687,863 | (17,700) | - | 542 | - | 288,051 | 270,893 | |
| PHARMACY & HEALTH SCIENCES | | | | | | | | | | | | | | | | | | | | | |
| 1000 | 23400 | 111 | DIFFERENTIAL DESIGNATED TUITION | 3,500 | 0.0 | 178,911 | 3.0 | 525,922 | 708,333 | 3,500 | - | 178,911 | 3.0 | 525,922 | 708,333 | - | - | - | - | - | |
| 1000 | 23400 | 10 | DESIGNATED TUITION | | | | | 5,000 | 5,000 | | | | | 45,816 | 45,816 | - | - | - | (40,816) | (40,816) | |
| 1109 | 23400 | 50 | ADMINISTRATION-DEAN'S OFFICE | | | | | 61,886 | 61,886 | | | | | 61,886 | | - | - | - | - | - | |
| 1126 | 23400 | 10 | SCHOOL OF PHARMACY FEE | | 157,499 | 2.0 | 181,562 | 339,061 | | | 157,499 | 2.0 | 156,830 | 314,329 | - | - | - | - | 24,732 | 24,732 | |
| 0001# | 23400 | 30035 | DEAN | | 228,414 | 3.3 | | 228,414 | | | 213,538 | 2.3 | | 213,538 | - | - | 14,876 | 1 | - | 14,876 | |
| 1000 | 23405 | 10 | PHARMACY SCHOOL-STUDENT SERVICES | | | | | - | - | | | | | 5,000 | - | - | - | - | (5,000) | (5,000) | |
| 0001 | 23405 | 31518 | PHARMACY SCHOOL-STUDENT SERVICES | | 243,305 | 4.3 | | 243,305 | | | 243,336 | 4.3 | | 243,336 | - | - | (31) | - | - | (31) | |
| 1000 | 23410 | 10 | HEALTH ADMINISTRATION SERVICES | | | | 10,000 | | 10,000 | | | | | 10,000 | - | - | - | - | - | - | |
| 0001 | 23410 | 31518 | HEALTH ADMINISTRATION SERVICES | | 61,034 | 1.0 | 31,171 | 0.8 | 92,205 | 61,034 | 1.0 | 31,171 | 0.8 | | 92,205 | - | - | - | - | - | |
| 0001 | 23411 | 31518 | MS HEALTH CARE ADMINISTRATION | | 243,172 | 3.5 | 37,413 | 1.0 | 3,000 | 283,585 | 243,172 | 3.5 | 85,775 | 2.0 | 3,000 | 331,947 | (48,362) | (1) | - | (48,362) | |
| 0001 | 23460 | 30101 | PHARMACY - ACCREDITATION | | | | 15,000 | | 15,000 | | | | | 21,000 | | - | - | - | (6,000) | (6,000) | |
| 1000 | 23470 | 10/11 | PHARMACY PRACTICE | | 314,126 | 4.0 | 38,000 | 1.0 | 103,949 | 314,126 | 4.0 | 38,000 | 1.0 | 113,949 | 466,075 | - | - | - | (10,000) | (10,000) | |
| 0001 | 23470 | 31518 | PHARMACY PRACTICE | | 92,610 | 0.8 | | | 92,610 | | | | | 92,610 | | - | - | - | - | - | |
| 0247 | 23470 | 32011 | PHARMACY PRACTICE | | 710,930 | 8.0 | | | 768,687 | 716,022 | 8.0 | | | 47,757 | 763,779 | (5,092) | - | - | - | (5,092) | |
| 1000 | 23471 | 10 | PHARMACY EXPERIENTIAL TRAINING | | | | 5,000 | | 5,000 | | | | | 5,000 | - | - | - | - | - | - | |
| 0247 | 23471 | 32011 | PHARMACY EXPERIENTIAL TRAINING | | 242,671 | 3.3 | | 242,671 | | | 243,151 | 3.3 | | 243,151 | - | - | (480) | - | - | (480) | |
| 1000 | 23490 | 10/11 | THERAPY & DIAGNOSTIC PROGRAMS | | 142,438 | 2.0 | | 37,100 | 179,538 | 142,438 | 2.0 | | | 42,100 | 184,538 | - | - | - | (5,000) | (5,000) | |
| 0001 | 23490 | 31518 | THERAPY & DIAGNOSTIC PROGRAMS | | 863,559 | 11.8 | | 5,000 | 868,559 | 863,559 | 11.8 | | | 5,000 | 868,559 | - | - | - | - | - | |
| 0247 | 23490 | 32011 | THERAPY & DIAGNOSTIC PROGRAMS | | | | | 5,197 | 5,197 | | | | 5,197 | 0.3 | | 31,975 | (26,778) | - | - | (26,778) | |
| 1000 | 23500 | 10/11 | PHARMACEUTICAL SCIENCE | | 64,500 | 1.0 | | 22,093 | 86,593 | 64,500 | 1.0 | | | 27,093 | 91,593 | - | - | - | (5,000) | (5,000) | |
| 0001 | 23500 | 30011 | PHARMACEUTICAL SCIENCE | | 1,463,087 | 13.7 | | 1,463,087 | 1,493,087 | 1,493,087 | 14.7 | | | 1,493,087 | (30,000) | (1) | - | - | - | (30,000) | |
| 0001 | 23530 | 31518 | ENHANCE DOC. OF PHARMACY PROG. | | 362,346 | 4.8 | 50,429 | 0.5 | 2,825 | 415,600 | | | | | | | | | | | |

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2014

2013- 2014 APPROVED BUDGET

2012- 2013 REVISED BUDGET

INCREASE (DECREASE)

| FUND ORGN NO. NO. | PROG NO. | DESCRIPTION | 2013- 2014 APPROVED BUDGET | | | | | 2012- 2013 REVISED BUDGET | | | | | INCREASE (DECREASE) | | | | | | | |
|---|-------------|-------------|---------------------------------|---------|-------------|---------|-----------|---------------------------|-----------|-------------|-----------|---------|-----------------------|-----------|-------------|---------|----------|-------|----------|-----------|
| | | | FACULTY | | NON-FACULTY | | | FACULTY | | NON-FACULTY | | | FACULTY | | NON-FACULTY | | | | | |
| | | | SALARIES | FTE | SALARIES | FTE | OPT. EXP | TOTAL | SALARIES | FTE | SALARIES | FTE | OPT. EXP | TOTAL | SALARIES | FTE | SALARIES | FTE | OPT. EXP | TOTAL |
| | | | \$ | | \$ | | \$ | \$ | \$ | \$ | | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | |
| TOTAL SCHOOL OF PHARMACY | | | 4,497,777 | 53.3 | 1,368,609 | 22.3 | 981,337 | 6,847,723 | 4,581,490 | 54.3 | 1,417,894 | 22.3 | 1,038,356 | 7,037,740 | (83,713) | (1.0) | (49,285) | 0.0 | (57,019) | (190,017) |
| SCHOOL OF SCIENCE & TECHNOLOGY | | | | | | | | | | | | | | | | | | | | |
| 1000 | 21410 | 10 | BIOLOGICAL SCIENCES | 146,697 | 2.0 | 35,200 | | 70,577 | 252,474 | 146,697 | 2.0 | 35,200 | | 70,577 | 252,474 | - | - | - | - | - |
| 0001 | 21410 | 30011 | BIOLOGICAL SCIENCES | 777,715 | 11.6 | 125,998 | 1.3 | - | 903,713 | 816,038 | 11.7 | 148,527 | 1.3 | 964,565 | (38,323) | (0) | (22,529) | (0) | - | (60,852) |
| 1000 | 21420 | 10 | CHEMISTRY & ENVL. SCIENCES | 60,000 | 1.0 | 23,252 | 0.2 | 40,473 | 123,725 | 60,000 | 1.0 | 23,252 | 0.2 | 40,473 | 123,725 | - | - | 0 | - | - |
| 0001 | 21420 | 30011 | CHEMISTRY & ENVL. SCIENCES | 767,992 | 7.8 | 98,577 | 2.0 | 10,628 | 877,197 | 826,807 | 7.8 | 98,577 | 2.0 | 26,177 | (58,815) | - | - | - | (15,549) | (74,364) |
| 0001 | 21420 | 31512 | CHEMISTRY & ENVL. SCIENCES | 103,023 | 2.0 | | | 15,549 | 118,572 | 101,023 | 2.0 | | | 15,549 | - | - | - | - | 15,549 | |
| 1000 | 21440 | 10 | COMPUTER SCIENCE | 63,600 | 0.0 | | | 8,320 | 71,920 | 72,000 | - | | | 8,320 | (8,400) | - | - | - | - | (8,400) |
| 0001 | 21440 | 31512 | COMPUTER SCIENCE | 597,559 | 6.5 | 80,392 | 1.3 | 6,486 | 684,437 | 640,401 | 7.5 | 80,392 | 1.3 | 6,486 | (42,842) | (1) | - | - | - | (42,842) |
| 0247 | 21440 | 32011 | COMPUTER SCIENCE | | | | | 11,182 | 11,182 | | | | | 11,182 | - | - | - | - | - | |
| 1000 | 21441 | 10 | PHYSICS | 5,270 | 0.0 | | 0.0 | 3,135 | 8,405 | 15,000 | - | - | - | 3,135 | (9,730) | - | - | - | - | (9,730) |
| 0247 | 21441 | 32011 | PHYSICS | 448,832 | 5.0 | 565 | 0.0 | 4,367 | 453,764 | 463,427 | 5.0 | 565 | 0.0 | 4,367 | (14,595) | - | - | - | - | (14,595) |
| 0001 | 21445 | 31512 | MS IN COMPUTER SCIENCE | 219,578 | 3.0 | 46,463 | 1.0 | 43,710 | 309,751 | 219,578 | 3.0 | 46,463 | 1.0 | 43,710 | - | - | - | - | - | - |
| 1000 | 21510 | 10 | MATHEMATICAL SCIENCES | 65,049 | 1.0 | | 0.0 | 28,912 | 93,961 | 65,049 | 1.0 | | 0.0 | 28,912 | - | - | - | - | - | - |
| 0001 | 21510 | 30011 | MATHEMATICAL SCIENCES | | | | | | | | | | | | | | | | | |
| 0247 | 21510 | 32011 | MATHEMATICAL SCIENCES | 954,818 | 11.3 | 55,109 | 1.3 | | 1,009,927 | 1,012,917 | 12.3 | 55,109 | 1.3 | | (58,099) | (1) | - | - | - | (58,099) |
| 1000 | 23600 | 111 | DIFFERENTIAL DESIGNATED TUITION | | | | | 22,751 | 22,751 | | | | | 22,751 | - | - | - | - | - | - |
| 1000 | 23600 | 50/10 | DESIGNATED TUITION | | 0.0 | 76,238 | 2.0 | 101,331 | 177,569 | | | | | 76,238 | 2.0 | 101,331 | | | | - |
| 1128 | 23600 | 10 | SCHOOL OF TECHNOLOGY FEE | | | 15,000 | | 316,179 | 331,179 | | | | 15,000 | | | | | | (1,086) | (1,086) |
| 247 | 23600 | 32011 | DEAN | | | 394,821 | 2.5 | 693,003 | 1,087,824 | | | | 416,354 | 0.5 | 693,003 | | | 1 | (1,086) | (21,533) |
| 0001 | 23600 | 30035 | DEAN | | | 165,788 | 2.5 | 17,767 | 183,555 | | | | 165,788 | 2.5 | 17,767 | | | - | - | - |
| 0001 | 23600 | 31512 | DEAN | | | 71,952 | 2.0 | | 71,952 | | | | 71,952 | 2.0 | | | | - | - | - |
| 1000 | 23620 | 10 | ENGINEERING TECHNOLOGIES | 108,272 | 1.0 | | | 36,710 | 144,982 | 115,619 | 1.0 | | | 36,710 | (7,347) | - | - | - | - | (7,347) |
| 0001 | 23620 | 31512 | ENGINEERING TECHNOLOGIES | 473,049 | 5.8 | 29,567 | 0.2 | 10,407 | 513,023 | 496,683 | 5.8 | 29,567 | 0.2 | 10,407 | (23,634) | - | - | - | - | (23,634) |
| 0247 | 23620 | 32011 | ENGINEERING TECHNOLOGIES | | | | | | | | | | | | | | | | | |
| 0001 | 23625 | 31512 | B.S. IN COMPUTER ENGINEERING | 115,300 | 2.0 | | | 4,319 | 119,619 | 125,300 | 2.0 | | | 4,319 | (10,000) | - | - | - | - | (10,000) |
| 1000 | 23630 | 10 | INDUSTRIAL TECHNOLOGY | 296,903 | 4.0 | 46,344 | 2.0 | 77,454 | 420,701 | 296,903 | 4.0 | 46,344 | 2.0 | 77,454 | - | - | - | - | - | - |
| 0001 | 23640 | 30011 | ENVIRONMENTAL SCIENCE/TECH | 60,000 | 1.0 | | 0.0 | | 60,000 | 60,000 | 1.0 | | 0.0 | | - | - | - | - | - | - |
| 0247 | 23640 | 32011 | ENVIRONMENTAL SCIENCE/TECH | 74,000 | 2.3 | 64,380 | 1.0 | 19,473 | 157,853 | 74,000 | 2.3 | 64,380 | 1.0 | 35,308 | - | - | - | | (15,835) | (15,835) |
| 1000 | 23640 | 10 | ENVIRONMENTAL SCIENCE/TECH | 55,000 | 1.0 | | | 28,009 | 83,009 | 55,000 | 1.0 | | | 28,009 | - | - | - | - | - | - |
| 1000 | 23660 | 10 | TRANSPORTATION | 428,473 | 4.5 | 67,409 | 1.3 | 127,513 | 623,395 | 428,473 | 4.5 | 67,409 | 1.3 | 143,185 | - | - | - | | (15,672) | (15,672) |
| 0247 | 23660 | 32011 | TRANSPORTATION | 50,000 | 1.0 | | 0.0 | | 50,000 | 50,000 | 1.0 | | 0.0 | | - | - | - | - | - | - |
| 0001 | 23661 | 30011 | AVIATION SCIENCE & TECHNOLOGY | 128,795 | 2.0 | 44,888 | 1.0 | 766 | 174,449 | 128,795 | 2.0 | 64,141 | 1.3 | 765 | - | - | (19,253) | (0) | 1 | (19,252) |
| 1000 | 23661 | 10 | AVIATION SCIENCE & TECHNOLOGY | 126,440 | 2.0 | | 0.0 | 70,083 | 196,523 | 126,440 | 2.0 | | 0.0 | 70,083 | - | - | - | - | - | - |
| TOTAL SCIENCE & TECHNOLOGY | | | 6,124,365 | 77.7 | 1,441,943 | 20.5 | 1,769,104 | 9,335,412 | 6,396,150 | 79.8 | 1,505,258 | 19.8 | 1,801,696 | 9,703,104 | (271,785) | (2.2) | (63,315) | 0.7 | (32,592) | (367,692) |
| CONTINUING EDUCATION | | | | | | | | | | | | | | | | | | | | |
| 0001 | 21800 | 30677 | DEAN | | | 40,000 | 0.3 | | 40,000 | | | | 40,000 | 0.3 | | | | | | - |
| 1000 | 21800 | 10 | DEAN | | | 137,339 | 3.0 | 89,759 | 227,098 | | | | 185,590 | 4.0 | 55,566 | | | | 34,193 | (14,058) |
| TOTAL CONTINUING EDUCATION | | | | 0.0 | 177,339 | 3.3 | 89,759 | 267,098 | | | | 4.3 | 55,566 | 281,156 | | | (48,251) | (1.0) | 34,193 | (14,058) |
| FACULTY ASSEMBLY | | | | | | | | | | | | | | | | | | | | |
| 0001 | 21030 | 30035 | ADMINISTRATIVE OFFICE | | | 56,730 | 1.3 | 1,480 | 58,210 | | | | 56,730 | 1.3 | 1,480 | | | | | - |
| 1000 | 21030 | 50 | ADMINISTRATIVE OFFICE | | | | 0.0 | 57,709 | 57,709 | | | | | 63,810 | | | | | (6,101) | (6,101) |
| TOTAL FACULTY ASSEMBLY | | | | 0.0 | 56,730 | 1.3 | 59,189 | 115,919 | | | | 1.3 | 65,290 | 122,020 | | | | | (6,101) | (6,101) |
| LIBRARY | | | | | | | | | | | | | | | | | | | | |
| 0001 | 22800 | 30035 | CENTRAL LIBRARY | | | 584,305 | 19.0 | | 584,305 | | | | 584,305 | 19.0 | | | | | | - |
| 1000 | 22800 | 50 | CENTRAL LIBRARY | | | | | 4,000 | 4,000 | | | | | 4,000 | | | | | | - |
| 1121 | 22800 | 50 | LIBRARY FINES | | | | | 500 | 500 | | | | | 500 | | | | | | - |
| 1130 | 22800 | 50 | LIBRARY SERVICE FEE | | | 952,459 | 11.3 | 1,309,671 | 2,262,130 | | | | 952,459 | 11.3 | 1,398,957 | | | | (89,286) | (89,286) |
| 0002 | 22800 | 35627 | BOOKS / EQUIPMENT - PROP II | | | | | 750,000 | 750,000 | | | | | 750,000 | | | | | | - |
| TOTAL LIBRARY | | | | | 1,536,764 | 30.3 | 2,064,171 | 3,600,935 | | | | 30.8 | 2,153,457 | 3,724,523 | | | (34,302) | (0.5) | (89,286) | (123,588) |
| OFFICE OF RESEARCH DEVELOPMENT | | | | | | | | | | | | | | | | | | | | |
| 1000 | 22500 | 10 | | | | 13,998 | 0.0 | 50,149 | 64,147 | | | | 13,998 | - | | | | | | - |
| 7999 | 22500 | 20 | RESEARCH DEVELOPMENT FUND | | | 49,682 | 1.0 | 121,246 | 170,928 | | | | 49,682 | 1.0 | 121,246 | | | | | - |
| 0001 | 22500 | 30085 | RESEARCH DEVELOPMENT FUND | | | 76,999 | 0.8 | 94,246 | 171,245 | | | | 76,999 | 0.8 | 94,246 | | | | | - |
| 0001 | 22500 | 30011 | RESEARCH DEVELOPMENT FUND | 19,000 | 0.0 | 346,822 | 7.3 | 51,226 | 417,048 | 19,000 | - | | 7.3 | 85,565 | | | | | (34,339) | (34,339) |
| TOTAL OFFICE OF RESEARCH DEVELOPMENT | | | 19,000 | - | 487,501 | 9.1 | 316,667 | 823,368 | 19,000 | - | 487,501 | 9.1 | 361,206 | 857,707 | | | | | (34,339) | (34,339) |
| INSTITUTIONAL EFFECTIVENESS | | | | | | | | | | | | | | | | | | | | |
| 1000 | 22400 | 10 | INSTITUTIONAL EFFECTIVENESS | | | 134,474 | 1.3 | 31,205 | 165,679 | | | | 134,474 | 1.3 | 31,205 | | | | | - |
| 1000 | 22400 | 70 | INSTITUTIONAL EFFECTIVENESS | | | 14,000 | 0.1 | 7,114 | 21,114 | | | | 14,000 | 0.1 | 17,168 | | | | (10,054) | (10,054) |

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2014

| 2013- 2014 APPROVED BUDGET | | | | | | | 2012- 2013 REVISED BUDGET | | | | | | INCREASE (DECREASE) | | | | | | | |
|---------------------------------|-------|--------------------------------|------------|-------------|------------|-------|---------------------------|------------|------------|-------|-------------|-------|-----------------------|------------|-------------|---------|-----------|-------------|-----------|-------------|
| | | FACULTY | | NON-FACULTY | | | | | FACULTY | | NON-FACULTY | | | | | FACULTY | | NON-FACULTY | | |
| FUND ORGN | PROG | DESCRIPTION | SALARIES | FTE | SALARIES | FTE | OPT. EXP | TOTAL | SALARIES | FTE | SALARIES | FTE | OPT. EXP | TOTAL | SALARIES | FTE | SALARIES | FTE | OPT. EXP | TOTAL |
| NO. | NO. | NO. | \$ | | \$ | | \$ | \$ | \$ | | \$ | | \$ | \$ | \$ | | \$ | | \$ | \$ |
| 0001# | 22400 | 30677# | | | 210,147 | 2.9 | - | 210,147 | | | 210,147 | 2.9 | - | 210,147 | - | - | - | - | - | - |
| 0001 | 22410 | 30677 | | | - | 0.0 | - | - | | | - | - | - | - | - | - | - | - | - | - |
| 1000 | 22410 | 70 | | | | | 31,826 | 31,826 | | | | | 44,339 | 44,339 | | | | | (12,513) | (12,513) |
| | | TOTAL INSTITUTIONAL EFFECTV | - | 0.0 | 358,621 | 4.3 | 70,145 | 428,766 | | | 358,621 | 4.3 | 92,712 | 451,333 | - | - | - | - | (22,567) | (22,567) |
| STUDENT SUCCESS SERVICES | | | | | | | | | | | | | | | | | | | | |
| 0001 | 21002 | 30743 | | | 213,040 | 3.7 | 66,331 | 279,371 | | | 213,040 | 3.7 | 143,605 | 356,645 | - | - | - | - | (77,274) | (77,274) |
| 0001 | 23811 | 31519 | | | | 0.0 | - | - | | | | 0.0 | - | - | - | - | - | - | - | - |
| 0247 | 23811 | 32011 | | | 310,696 | 4.7 | 57,150 | 367,846 | | | 531,946 | 9.7 | 57,150 | 589,096 | | | (221,250) | (5) | - | (221,250) |
| 0247 | 21461 | 32011 | | | 236,504 | 6.0 | 131,584 | 368,088 | | | 236,504 | 6.0 | 131,584 | 368,088 | | | | | | |
| 1131 | 23800 | 60 | | | | | 57,624 | 57,624 | | | | | 57,624 | 57,624 | | | | | | |
| 0001 | 23800 | 30686 | | | | | - | - | | | | | - | - | | | | | | |
| 1000 | 23820 | 10 | | | 140,848 | 3.0 | 26,492 | 230,458 | | | 140,848 | 3.0 | 26,492 | 230,458 | | | | | | |
| 1111 | 23820 | 10 | | | 207,516 | 5.0 | 37,357 | 279,198 | | | 207,516 | 5.0 | 37,357 | 279,198 | | | | | | |
| | | TOTAL STUDENT SUCCESS SERVICES | 584,868 | 14.0 | 719,169 | 11.1 | 278,548 | 1,582,585 | 584,868 | 14.0 | 940,419 | 18.1 | 355,822 | 1,881,109 | - | - | (221,250) | (5.0) | (77,274) | (298,524) |
| 0001 | 21211 | 30686 | | | 117,575 | 1.9 | - | 117,575 | | | 123,763 | 2.0 | - | 123,763 | | | (6,188) | (0) | - | (6,188) |
| | | UNIVERSITY TESTING CENTER | - | 0.0 | 117,575 | 1.9 | - | 117,575 | | | 123,763 | 2.0 | - | 123,763 | | | (6,188) | (0.1) | - | (6,188) |
| | | TOTALS ACADEMIC AFFAIRS | 36,796,597 | 417.5 | 15,411,467 | 255.7 | 15,455,938 | 67,664,002 | 37,960,141 | 425.0 | 16,212,385 | 264.3 | 15,653,987 | 69,826,513 | (1,163,544) | (7.5) | (800,918) | (8.6) | (198,049) | (2,162,511) |
| ENROLLMENT MANAGEMENT | | | | | | | | | | | | | | | | | | | | |
| 0001 | 21200 | 30686 | | | | | - | - | | | | | - | - | | | | | | |
| 7999 | 21200 | 60 | | | | | - | - | | | | | - | - | | | | | | |
| | | TOTAL ENROLLMENT MGMT. OF | - | 0.0 | - | 0.0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| REGISTRAR | | | | | | | | | | | | | | | | | | | | |
| 1000 | 21230 | 60 | | | | | 34,371 | 34,371 | | | | | 34,371 | 34,371 | | | | | | |
| 1117 | 21230 | 60 | | | 148,350 | 4.0 | 116,501 | 264,851 | | | 148,350 | 4.0 | 116,501 | 264,851 | | | | | | |
| 1118 | 21230 | 60 | | | 17,280 | - | 46,720 | 64,000 | | | 17,280 | - | 46,720 | 64,000 | | | | | | |
| 1120 | 21230 | 60 | | | | | 1,379 | 1,379 | | | | | 1,379 | 1,379 | | | | | | |
| 1122 | 21230 | 60 | | | | | 10,318 | 10,318 | | | | | 15,318 | 15,318 | | | | | (5,000) | (5,000) |
| 0001 | 21230 | 30686 | | | 33,023 | 1.0 | - | 33,023 | | | 33,023 | 1.0 | - | 33,023 | | | | | | |
| 0247 | 21230 | 32686 | | | 358,160 | 6.0 | - | 358,160 | | | 358,160 | 6.0 | - | 358,160 | | | | | | |
| 1124 | 21240 | 60 | | | 34,900 | 1.0 | 544 | 35,444 | | | 34,900 | 1.0 | 544 | 35,444 | | | | | | |
| 1601 | 21240 | 60 | | | 54,778 | 0.9 | 13,264 | 68,042 | | | 54,778 | 0.9 | 13,264 | 68,042 | | | | | | |
| 1132 | 21240 | 60 | | | | | 40,000 | 40,000 | | | | | 40,000 | 40,000 | | | | | | |
| | | TOTAL REGISTRAR | - | - | 646,491 | 13 | 263,097 | 909,588 | - | - | 646,491 | 12.9 | 268,097 | 914,588 | - | - | - | - | (5,000) | (5,000) |
| ADMISSION | | | | | | | | | | | | | | | | | | | | |
| 1123 | 21210 | 60 | | | 59,387 | 1.1 | 57,743 | 117,130 | | | 59,387 | 1.1 | 57,743 | 117,130 | | | | | | |
| 0001 | 21210 | 30686 | | | 137,682 | 3.0 | - | 137,682 | | | 137,682 | 3.0 | - | 137,682 | | | | | | |
| | | TOTAL ADMISSION | - | 0.0 | 197,069 | 4.1 | 57,743 | 254,812 | - | - | 197,069 | 4.1 | 57,743 | 254,812 | - | - | - | - | - | - |
| RECRUITMENT | | | | | | | | | | | | | | | | | | | | |
| 0001 | 21213 | 30686 | | | 377,799 | 7.0 | - | 377,799 | | | 377,799 | 7.0 | - | 377,799 | | | | | | |
| 0247 | 21213 | 32686 | | | 35,430 | 1.0 | - | 35,430 | | | 35,430 | 1.0 | - | 35,430 | | | | | | |
| 1000 | 21213 | 60 | | | | | 35,991 | 35,991 | | | | | 35,991 | 35,991 | | | | | | |
| 1117 | 21213 | 60 | | | 58,317 | 1.0 | 14,407 | 72,724 | | | 58,317 | 1.0 | 14,407 | 72,724 | | | | | | |
| 0001 | 21215 | 30686 | | | | | - | - | | | | | - | - | | | | | | |
| 1000 | 21215 | 60 | | | 70,300 | 2.0 | 18,152 | 88,452 | | | 70,300 | 2.0 | 18,152 | 88,452 | | | | | | |
| | | TOTAL RECRUITMENT | - | 0.0 | 541,846 | 11.0 | 68,550 | 610,396 | - | - | 541,846 | 11.0 | 68,550 | 610,396 | - | - | - | - | - | - |
| | | TOTAL ENROLLMENT MGMT. | - | - | 1,385,406 | 28.0 | 389,390 | 1,774,796 | - | - | 1,385,406 | 28.0 | 394,380 | 1,779,796 | - | - | - | - | (5,000) | (5,000) |

AREA : STUDENT/CAMPUS SERVICES

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2014

| 2013- 2014 APPROVED BUDGET | | | | | | | 2012- 2013 REVISED BUDGET | | | | | | INCREASE (DECREASE) | | | | | | | |
|--|-------|-------------|----------|-------------|-----------|-------|---------------------------|------------|----------|-----------|-------------|------------|-----------------------|-----------|----------|---------|-----------|-------------|-----------|-----------|
| | | FACULTY | | NON-FACULTY | | | | | FACULTY | | NON-FACULTY | | | | | FACULTY | | NON-FACULTY | | |
| FUND ORGN | PROG | DESCRIPTION | SALARIES | FTE | SALARIES | FTE | OPT. EXP | TOTAL | SALARIES | FTE | SALARIES | FTE | OPT. EXP | TOTAL | SALARIES | FTE | SALARIES | FTE | OPT. EXP | TOTAL |
| NO. | NO. | NO. | \$ | | \$ | | \$ | \$ | \$ | | \$ | | \$ | \$ | \$ | | \$ | | \$ | \$ |
| <u>AREA MANAGER : WILLIAM SAUNDERS</u> | | | | | | | | | | | | | | | | | | | | |
| 0001 | 21551 | 30055 | | | | 0.0 | | | | | | | | | | | | | | |
| 1000 | 21551 | 70 | | | | 0.0 | | | | | | | | | | | | | | |
| 0001 | 21560 | 30677 | | 263,151 | | 7.5 | 263,151 | | | 263,151 | | 7.5 | 263,151 | | | | | | | |
| 0247 | 21560 | 32044 | | | 69,963 | | 69,963 | | | | | | 87,614 | 87,614 | | | | | (17,651) | (17,651) |
| 1601 | 21560 | 70 | | 31,786 | 0.6 | | 8,125 | 39,911 | | 31,786 | 0.6 | | 8,125 | 39,911 | | | | | | |
| 1000 | 21560 | 70 | | 154,871 | 4.8 | | 50,581 | 205,452 | | 154,871 | 4.8 | | 61,394 | 216,265 | | | | | (10,813) | (10,813) |
| 1000 | 23900 | 60 | | 65,303 | 1.0 | | 34,058 | 99,361 | | 65,303 | 1.0 | | 39,288 | 104,591 | | | | | (5,230) | (5,230) |
| 1000 | 23905 | 60 | | 223,164 | 4.5 | | 66,087 | 289,251 | | 223,164 | 4.5 | | 81,311 | 304,475 | | | | | (15,224) | (15,224) |
| 0001/ | 23910 | 32686 | | 84,454 | 1.5 | | | 64,454 | | 84,454 | 1.5 | | | 64,454 | | | | | | |
| 1601 | 23910 | 60 | | 27,114 | 0.5 | | 6,844 | 33,958 | | 27,114 | 0.5 | | 6,844 | 33,958 | | | | | | |
| 1000 | 41000 | 60 | | | | | 304,781 | 304,781 | | | | | 320,425 | 320,425 | | | | | (15,644) | (15,644) |
| 1101 | 41000 | 60 | | 419,584 | 9.5 | | 168,623 | 588,207 | | 428,410 | 9.5 | | 222,501 | 650,911 | | | (8,826) | | (53,878) | (62,704) |
| 1102 | 41000 | 60 | | 339,193 | 6.5 | | 319,087 | 658,280 | | 339,193 | 6.5 | | 354,133 | 693,326 | | | | | (35,036) | (35,036) |
| 1601 | 41000 | 60 | | 672,821 | 7.9 | | 356,573 | 1,029,394 | | 672,821 | 7.9 | | 451,720 | 1,124,541 | | | | | (95,147) | (95,147) |
| 1670 | 41000 | 60 | | | | | 17,000 | 17,000 | | | | | 17,000 | 17,000 | | | | | | |
| 1601 | 41801 | 60 | | 4,200 | | | 12,800 | 17,000 | | 4,200 | | | 12,800 | 17,000 | | | | | | |
| 1601 | 41802 | 60 | | 31,010 | | | 13,690 | 44,700 | | 31,010 | | | 13,690 | 44,700 | | | | | | |
| 1601 | 41803 | 60 | | 15,000 | | | 72,554 | 87,554 | | 15,000 | | | 72,554 | 87,554 | | | | | | |
| 1000 | 41806 | 60 | | 26,600 | | | 80,337 | 106,937 | | 26,600 | | | 69,635 | 116,235 | | | | | (9,298) | (9,298) |
| 1601 | 41806 | 60 | | | | | 37,328 | 37,328 | | | | | 37,328 | 37,328 | | | | | | |
| 1601 | 41807 | 60 | | 87,017 | 1.3 | | 169,647 | 256,664 | | 87,017 | 1.3 | | 169,647 | 256,664 | | | | | | |
| 1601 | 41809 | 60 | | 9,693 | | | 109,800 | 119,493 | | 9,693 | | | 109,800 | 119,493 | | | | | | |
| 1000 | 41810 | 60 | | | | | 94,104 | 94,104 | | | | | 99,057 | 99,057 | | | | | (4,953) | (4,953) |
| 1601 | 41810 | 60 | | | | | 12,608 | 12,608 | | | | | 12,608 | 12,608 | | | | | | |
| 1601 | 41811 | 60 | | | | | | | | | | | | | | | | | | |
| 1601 | 41812 | 60 | | 4,922 | | | 3,843 | 8,765 | | 4,922 | | | 3,843 | 8,765 | | | | | | |
| 1601 | 41813 | 60 | | 252,851 | 5.0 | | 196,352 | 449,203 | | 252,851 | 5.0 | | 196,352 | 449,203 | | | | | | |
| 1601 | 41815 | 60 | | 53,982 | | | 101,678 | 155,660 | | 53,982 | | | 101,678 | 155,660 | | | | | | |
| 1601 | 41816 | 60 | | 5,600 | | | 37,868 | 43,468 | | 5,600 | | | 37,868 | 43,468 | | | | | | |
| 1601 | 41817 | 60 | | 800 | | | 22,189 | 22,989 | | 800 | | | 22,189 | 22,989 | | | | | | |
| 1601 | 41818 | 60 | | 25,700 | | | 86,300 | 112,000 | | 25,700 | | | 86,300 | 112,000 | | | | | | |
| TOTAL STUDENT SERVICES | | | - | 0.0 | 2,778,818 | 50.8 | 2,452,840 | 5,231,656 | - | 2,787,642 | 50.6 | 2,715,714 | 5,503,356 | - | - | - | (8,826) | - | (262,874) | (271,700) |
| <u>CAMPUS SERVICES</u> | | | | | | | | | | | | | | | | | | | | |
| 0001 | 61005 | 30408 | | | | 0.0 | | | | | | | | | | | | | | |
| 1000 | 61005 | 60 | | 250,521 | 3.7 | | 63,714 | 314,235 | | 250,521 | 3.7 | | 63,714 | 314,235 | | | | | | |
| 1000 | 61005 | 80 | | 163,224 | 2.0 | | 59,952 | 223,176 | | 163,224 | 2.0 | | 88,237 | 251,461 | | | | | (28,285) | (28,285) |
| 1630 | 41601 | 60 | | | | | 3,282,083 | 3,282,083 | | | | | 3,282,083 | 3,282,083 | | | | | | |
| 1624 | 41600 | 60 | | 283,221 | 6.6 | | 463,311 | 766,532 | | 283,221 | 6.6 | | 541,571 | 824,792 | | | | | (58,260) | (58,260) |
| 1620 | 41602 | 60 | | | | | 50,239 | 50,239 | | | | | 54,239 | 54,239 | | | | | (4,000) | (4,000) |
| 1670 | 41602 | 60 | | | 0.0 | | 4,000 | 4,000 | | | | | | 4,000 | | | | | 4,000 | 4,000 |
| 1621 | 41604 | 60 | | 251,213 | 5.0 | | 1,840,621 | 2,091,834 | | 251,213 | 5.0 | | 1,898,881 | 2,150,094 | | | | | (58,260) | (58,260) |
| 1622 | 41605 | 60 | | 245,927 | 4.0 | | 1,128,606 | 1,374,533 | | 245,927 | 4.0 | | 1,186,866 | 1,432,793 | | | | | (58,260) | (58,260) |
| 1620 | 41608 | 60 | | 388,200 | 16.0 | | 99,569 | 487,769 | | 388,200 | 16.0 | | 99,569 | 487,769 | | | | | | |
| 1602 | 41814 | 60 | | 679,198 | 11.0 | | 698,856 | 1,378,054 | | 679,198 | 11.0 | | 788,351 | 1,467,549 | | | | | (89,495) | (89,495) |
| TOTAL CAMPUS SERVICES | | | - | 0.0 | 2,261,504 | 48.3 | 7,710,951 | 9,972,455 | - | 2,261,504 | 48.3 | 8,003,511 | 10,265,015 | - | - | - | (292,560) | - | (292,560) | (292,560) |
| <u>MAIL SERVICE</u> | | | | | | | | | | | | | | | | | | | | |
| 1000 | 31420 | 70 | | | | | 30,705 | 30,705 | | | | | 39,224 | 39,224 | | | | | (8,519) | (8,519) |
| 1670 | 31420 | 70 | | 12,228 | | | 1,972 | 14,200 | | 12,228 | | | 1,972 | 14,200 | | | | | | |
| 0001 | 31420 | 30677 | | 131,159 | 4.0 | | | 131,159 | | 131,159 | 4.0 | | | 131,159 | | | | | | |
| TOTAL MAIL SERVICE | | | - | - | 143,387 | 4 | 32,677 | 176,064 | - | 143,387 | 4 | 41,196 | 184,583 | - | - | - | (8,519) | - | (8,519) | (8,519) |
| TOTAL STUDENT/CAMPUS SERVICES | | | - | - | 5,183,707 | 102.8 | 10,196,468 | 15,380,175 | - | 5,192,533 | 102.8 | 10,760,421 | 15,952,954 | - | - | - | (8,826) | - | (563,953) | (572,779) |
| <u>AREA : FINANCE/ ADMINISTRATION</u> | | | | | | | | | | | | | | | | | | | | |
| <u>AREA MANAGER : JIM MCSHAN</u> | | | | | | | | | | | | | | | | | | | | |
| 1000 | 31000 | 70 | | | | | 12,000 | 12,000 | | | | | 12,000 | 12,000 | | | | | | |
| 1116 | 31000 | 70 | | | | | 10,000 | 10,000 | | | | | 10,000 | 10,000 | | | | | | |
| 1670 | 31000 | 70 | | 8,192 | | | 31,811 | 40,003 | | 8,192 | | | 31,811 | 40,003 | | | | | | |
| 0001 | 31000 | 30677 | | 427,021 | 3.0 | | 3,000 | 430,021 | | 427,021 | 3.0 | | 3,000 | 430,021 | | | | | | |
| TOTAL VICE PRESIDENT OF FIN | | | - | 0.0 | 435,213 | 3.0 | 56,811 | 492,024 | - | 435,213 | 3.0 | 56,811 | 492,024 | - | - | - | | - | | |
| <u>BUDGET OFFICE</u> | | | | | | | | | | | | | | | | | | | | |
| 0001 | 31400 | 30677 | | | | | 1,050 | 276,818 | | | | | 1,050 | 282,418 | | | | | (5,600) | (5,600) |
| 1000 | 31400 | 70 | | | | | 6,323 | 6,323 | | | | | 15,625 | 15,625 | | | | | (9,302) | (9,302) |

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2014

| | | 2013-2014 APPROVED BUDGET | | | | | | 2012-2013 REVISED BUDGET | | | | | | INCREASE (DECREASE) | | | | | | | |
|---------------|----------|--|-------------|-----|-------------|----------|-------------|--------------------------|-------------|----------|-------------|-----------|-------------|-----------------------|-------------|-----|-------------|----------|----------|-----------|-----------|
| | | FACULTY | | | NON-FACULTY | | | FACULTY | | | NON-FACULTY | | | FACULTY | | | NON-FACULTY | | | | |
| FUND ORGN NO. | PROG NO. | DESCRIPTION | SALARIES \$ | FTE | OPT. EXP \$ | TOTAL \$ | SALARIES \$ | FTE | OPT. EXP \$ | TOTAL \$ | SALARIES \$ | FTE | OPT. EXP \$ | TOTAL \$ | SALARIES \$ | FTE | OPT. EXP \$ | TOTAL \$ | | | |
| | | TOTAL BUDGET OFFICE | - | - | 275,768 | 4 | 7,373 | | 283,141 | - | - | 281,368 | 4.0 | 16,675 | 298,043 | - | - | (5,600) | (9,302) | (14,902) | |
| | | TREASURY MANAGEMENT | | | | | | | | | | | | | | | | | | | |
| 1000 | 31401 | 70 TREASURY MANAGEMENT | | | 308,560 | 4.0 | 68,593 | | 377,153 | | | 308,560 | 4.0 | 88,443 | 397,003 | - | - | - | (19,850) | (19,850) | |
| | | TOTAL TREASURY MANAGEMEN | - | - | 308,560 | 4.0 | 68,593 | | 377,153 | - | - | 308,560 | 4.0 | 88,443 | 397,003 | - | - | - | (19,850) | (19,850) | |
| | | ACCOUNTING OPERATIONS | | | | | | | | | | | | | | | | | | | |
| 1116 | 31600 | 70 INSTALLMENT HANDLING FEE | | | 24,000 | | 32,833 | | 56,833 | | | 24,000 | | 32,833 | 56,833 | - | - | - | - | - | |
| 0001/ | 31600 | 30677/ ACCOUNTING OPERATIONS | | | 781,135 | 12.0 | 2,100 | | 783,235 | | | 780,559 | 12.0 | 2,100 | 782,659 | - | - | 576 | - | 576 | |
| 1000 | 31600 | 70 DESIGNATED TUITION | | | 483,182 | 8.0 | 197,669 | | 680,851 | | | 542,682 | 9.0 | 215,802 | 758,484 | - | - | (59,500) | (1) | (18,133) | (77,633) |
| | | TOTAL ACCOUNTING OPERATIO | - | 0.0 | 1,288,317 | 20.0 | 232,602 | | 1,520,919 | - | - | 1,347,241 | 21.0 | 250,736 | 1,597,976 | - | - | (68,924) | (1.0) | (18,133) | (77,057) |
| | | RESEARCH FINANCIAL SERVICES (Grants) | | | | | | | | | | | | | | | | | | | |
| 7999 | 31600 | 70 RESEARCH FINANCIAL SERVICES | | 0 | 319,598 | 5.0 | 122,002 | | 441,600 | | | 310,494 | 5.0 | 131,106 | 441,600 | - | - | 9,104 | - | (9,104) | - |
| | | PROCUREMENT / PRINT SHOP | | | | | | | | | | | | | | | | | | | |
| 0001 | 31410 | 30677 PROCUREMENT | | | 620,219 | 9.0 | 1,500 | | 621,719 | | | 656,180 | 10.0 | 1,500 | 657,680 | - | - | (35,961) | (1) | - | (35,961) |
| 1000 | 31410 | 70 PROCUREMENT | | | | | 74,314 | | 74,314 | | | | | 63,370 | 63,370 | - | - | - | 10,944 | 10,944 | |
| 7999 | 31410 | 70 PROCUREMENT | | | 36,201 | 1.0 | 8,361 | | 44,562 | | | 36,201 | 1.0 | 8,361 | 44,562 | - | - | - | - | - | |
| 0001 | 23602 | 30677 PRINT SHOP | | | 66,631 | 1.0 | 23,358 | | 89,989 | | | 66,631 | 1.0 | 23,358 | 89,989 | - | - | - | - | - | |
| 1000 | 23602 | 70 PRINT SHOP | | | | | 21,002 | | 21,002 | | | | | 21,002 | 21,002 | - | - | - | - | - | |
| 0001 | 61450 | 30408 WAREHOUSE/RECEIVING & DELIVERY | | | 239,988 | 6.0 | - | | 239,988 | | | 270,589 | 7.0 | - | 270,589 | - | - | (30,601) | (1) | - | (30,601) |
| 1000 | 61450 | 80 WAREHOUSE/RECEIVING & DELIVERY | | | | | 9,737 | | 9,737 | | | | | 9,737 | 9,737 | - | - | - | - | - | |
| | | TOTAL PROCUREMENT SERVICE | - | 0.0 | 963,039 | 17.0 | 138,272 | | 1,101,311 | - | - | 1,029,601 | 19.0 | 127,328 | 1,156,929 | - | - | (68,562) | (2.0) | 10,944 | (55,618) |
| | | HUMAN RESOURCES | | | | | | | | | | | | | | | | | | | |
| 1000 | 31600 | 70 HUMAN RESOURCES | | | | 0 | 63,290 | | 63,290 | | | | | 103,534 | 103,534 | - | - | - | - | (40,244) | (40,244) |
| 0001 | 31800 | 30677 HUMAN RESOURCES | | | 758,345 | 11.0 | | | 758,345 | | | 756,265 | 11.0 | | 756,265 | - | - | 2,080 | - | 2,080 | |
| 1000 | 31604 | 70 Payroll Office | | | | | 3,227 | | 3,227 | | | | | 15,000 | 15,000 | - | - | - | - | (11,773) | (11,773) |
| 0001 | 31604 | 30677 Payroll Office | | | 220,463 | 3.0 | | | 220,463 | | | 220,463 | 3.0 | | 220,463 | - | - | - | - | - | |
| 7999 | 31604 | 70 Payroll Office | | | 48,397 | 1.0 | 10,500 | | 58,897 | | | 48,397 | 1.0 | 10,500 | 58,897 | - | - | - | - | - | |
| | | TOTAL HUMAN RESOURCES | - | - | 1,027,205 | 15.0 | 77,017 | | 1,104,222 | - | - | 1,025,125 | 15.0 | 129,034 | 1,154,159 | - | - | 2,080 | - | (52,017) | (49,937) |
| | | INFORMATION TECHNOLOGY & SYSTEMS | | | | | | | | | | | | | | | | | | | |
| 1000 | 31200 | 50 COMPUTING SERVICES | | | | | 1,040,706 | | 1,040,706 | | | | | 1,190,944 | 1,190,944 | - | - | - | - | (150,238) | (150,238) |
| 1000 | 31200 | 70 COMPUTING SERVICES | | | | | | | | | | | | | | - | - | - | - | - | |
| 1104 | 31200 | 50 COMPUTER SER. FEE-ACADEMIC LAB | | | 678,239 | | 1,259,013 | | 1,937,252 | | | 678,239 | | 1,345,286 | 2,023,525 | - | - | - | - | (86,273) | (86,273) |
| 0001 | 31200 | 30677 COMPUTING SERVICES | | | 1,686,632 | 28.0 | 11,925 | | 1,698,557 | | | 1,686,632 | 28.0 | 11,925 | 1,698,557 | - | - | - | - | - | |
| 0001 | 31200 | 31520 COMPUTING SERVICES | | | | | | | | | | | | | | - | - | - | - | - | |
| 0002 | 31200 | 35627 COMPUTING SERVICES | | | | | | | | | | | | | | - | - | - | - | - | |
| 0001 | 31220 | 30457 INTGRD PLAN IMP MIS & FISCAL | | | | | 64,811 | | 64,811 | | | | | 64,811 | 64,811 | - | - | - | - | - | |
| 1000 | 31205 | 70 SUNGARD SERVICE AGREEMENT | | | | | 2,025,496 | | 2,025,496 | | | | | 2,025,496 | 2,025,496 | - | - | - | - | - | |
| 0001 | 31205 | 30011 SUNGARD SERVICE AGREEMENT | | | | | | | | | | | | | | - | - | - | - | - | |
| 0001 | 31205 | 31520 SUNGARD SERVICE AGREEMENT | | | | | | | | | | | | | | - | - | - | - | - | |
| 0001 | 61030 | 30408 PBX OPERATORS | | | 50,442 | 2.0 | | | 50,442 | | | 50,442 | 2.0 | | 50,442 | - | - | - | - | - | |
| | | TOTAL INFO TECHNOLOGY & SY | - | 0.0 | 2,415,313 | 30.0 | 4,401,951 | | 6,817,264 | - | - | 2,415,313 | 30.0 | 4,638,462 | 7,053,775 | - | - | - | - | (236,511) | (236,511) |
| | | ARCHITECTURAL ENG. & CONSTRUCTION | | | | | | | | | | | | | | | | | | | |
| 1000 | 61200 | 80 ARCHITECTURAL ENG. & CONSTRUCTION | | | | | 31,300 | | 31,300 | | | | | 31,300 | 31,300 | - | - | - | - | - | |
| 9218 | 61200 | 38627 ARCHITECTURAL ENG. & CONSTRUCTION | | | | | | | | | | | | | | - | - | - | - | - | |
| 9105 | 61200 | 38627 CONSTRUCTION - ADMINISTRATIVE OVERHEAD | | | 422,639 | 7.0 | | | 422,639 | | | 493,423 | 9.0 | | 493,423 | - | - | (70,784) | (2) | - | (70,784) |
| | | TOTAL ARC.ENG. & CONSTRUCT | - | 0.0 | 422,639 | 7.0 | 31,300 | | 453,939 | - | - | 493,423 | 9.0 | 31,300 | 524,723 | - | - | (70,784) | (2.0) | - | (70,784) |
| | | MAINTENANCE AND OPERATIONS | | | | | | | | | | | | | | | | | | | |
| 0001 | 61000 | 30408 ADMINISTRATION - FACILITIES | | | 120,110 | 1.0 | | | 120,110 | | | 120,110 | 1.0 | | 120,110 | - | - | - | - | - | |
| 0247 | 61000 | 32408 ADMINISTRATION - FACILITIES | | | | | | | | | | | | | | - | - | - | - | - | |

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2014

2013- 2014 APPROVED BUDGET

2012- 2013 REVISED BUDGET

INCREASE (DECREASE)

| FUND ORGN NO. NO. NO. | DESCRIPTION | 2013- 2014 APPROVED BUDGET | | | | 2012- 2013 REVISED BUDGET | | | | INCREASE (DECREASE) | | | | | | | | | |
|--------------------------------------|---|----------------------------|-----|-------------|-------|---------------------------|-------------|-------------|-----|-----------------------|-------|-------------|------------|----------|-----|-----------|--------|-------------|-------------|
| | | FACULTY | | NON-FACULTY | | FACULTY | | NON-FACULTY | | FACULTY | | NON-FACULTY | | | | | | | |
| | | SALARIES | FTE | SALARIES | FTE | OPT. EXP | TOTAL | SALARIES | FTE | SALARIES | FTE | OPT. EXP | TOTAL | SALARIES | FTE | SALARIES | FTE | OPT. EXP | TOTAL |
| | | \$ | | \$ | | \$ | \$ | \$ | | \$ | | \$ | \$ | \$ | | \$ | | \$ | \$ |
| 0001 61020 30408 | LOCKSMITH | | | 89,088 | 2.0 | | 89,088 | | | 89,088 | 2.0 | | 89,088 | - | - | - | - | - | - |
| 9105 61200 38627 | YMCA LEASE / RENOVATION | | | | | | - | | | | | | - | - | - | - | - | - | - |
| 1000 61410 80 | PHYSICAL PLANT | | | 40,800 | 1.0 | 291,866 | 332,666 | | | 40,800 | 1.0 | 291,866 | 332,666 | - | - | - | - | - | - |
| 1620 61410 80 | PHYSICAL PLANT | | | 207,691 | 6.0 | 54,064 | 261,755 | | | 207,691 | 6.0 | 54,064 | 261,755 | - | - | - | - | - | - |
| 0001 61410 30408 | PHYSICAL PLANT | | | 761,153 | 17.0 | | 761,153 | | | 859,077 | 20.0 | | 859,077 | - | - | (97,924) | (3) | | (97,924) |
| 1000 61420 80 | VEHICLE OPERATIONS | | | | | 90,971 | 90,971 | | | | | 90,971 | 90,971 | - | - | - | - | - | - |
| 0001 61420 30408 | VEHICLE OPERATIONS | | | 71,041 | 1.5 | | 71,041 | | | 71,041 | 1.5 | | 71,041 | - | - | - | - | - | - |
| 0247 61420 32408 | VEHICLE OPERATIONS | | | 39,476 | 1.0 | | 39,476 | | | 39,476 | 1.0 | | 39,476 | - | - | - | - | - | - |
| 1000 61440 80 | CUSTODIAL SERVICES | | | 14,400 | | 164,963 | 179,363 | | | 14,400 | | 164,963 | 179,363 | - | - | - | - | - | - |
| 1620 61440 80 | CUSTODIAL SERVICES - AUXILIARY | | | 222,197 | 8.0 | 109,230 | 331,427 | | | 222,197 | 8.0 | 109,230 | 331,427 | - | - | - | - | - | - |
| 0001 61440 30408 | CUSTODIAL SERVICES | | | 1,550,869 | 55.8 | | 1,550,869 | | | 1,629,824 | 60.8 | | 1,629,824 | - | - | (78,955) | (5) | | (78,955) |
| 1000 61800 80 | BUILDING MAINTENANCE | | | 5,000 | | 415,157 | 420,157 | | | 5,000 | | 415,157 | 420,157 | - | - | - | - | - | - |
| 0001 61800 30408 | BUILDING MAINTENANCE | | | 428,024 | 8.5 | | 428,024 | | | 423,824 | 8.5 | | 423,824 | - | - | 4,200 | | | 4,200 |
| 1000 61810 80 | GROUPS MAINTENANCE | | | | | 262,584 | 262,584 | | | | | 262,584 | 262,584 | - | - | - | - | - | - |
| 0001 61810 30408 | GROUPS MAINTENANCE | | | 371,271 | 7.0 | | 371,271 | | | 416,775 | 8.0 | | 416,775 | - | - | (45,504) | (1) | | (45,504) |
| 1620 61810 80 | GROUPS MAINTENANCE | | | | | 25,000 | 25,000 | | | | | 25,000 | 25,000 | - | - | - | - | - | - |
| 1000 62010 70 | ENV.HEALTH & SAFETY | | | 10,000 | | 28,202 | 38,202 | | | 10,000 | | 28,202 | 38,202 | - | - | - | - | - | - |
| 0001 62010 30677 | ENV.HEALTH & SAFETY | | | 140,250 | 2.0 | | 140,250 | | | 140,250 | 2.0 | | 140,250 | - | - | - | - | - | - |
| 0247 62010 32677 | ENV.HEALTH & SAFETY | | | 57,130 | 1.0 | | 57,130 | | | 57,130 | 1.0 | | 57,130 | - | - | - | - | - | - |
| TOTAL MAINTENANCE AND OPE | | - | 0.0 | 4,128,500 | 111.8 | 1,442,037 | 5,570,537 | - | | 4,346,683 | 120.8 | 1,442,037 | 5,788,720 | - | - | (218,183) | (9.0) | | (218,183) |
| TOTAL ARCH. ENG & MAINTENANCE | | - | - | 4,551,139 | 118.8 | 1,473,337 | 6,024,476 | - | | 4,840,106 | 129.8 | 1,473,337 | 6,313,443 | - | - | (288,967) | (11.0) | | (288,967) |
| SAFETY AND SECURITY | | | | | | | | | | | | | | | | | | | |
| 0001 82000 30677 | CAMPUS SECURITY | | | 1,988,672 | 48.0 | 48,415 | 2,037,087 | | | 2,107,422 | 51.0 | 48,415 | 2,155,837 | - | - | (118,750) | (3) | | (118,750) |
| 1000 82000 70 | CAMPUS SECURITY | | | | | 273,625 | 273,625 | | | | | 276,491 | 276,491 | - | - | - | - | (2,866) | (2,866) |
| 1602 82000 80 | CAMPUS SECURITY | | | 34,500 | 1.0 | 6,922 | 41,422 | | | 34,500 | 1.0 | 6,922 | 41,422 | - | - | - | - | - | - |
| 1660 82020 80 | TRAFFIC CONTROL | | | 156,492 | 5.0 | 102,768 | 259,260 | | | 156,492 | 5.0 | 102,768 | 259,260 | - | - | - | - | - | - |
| 1000 82025 80 | PARKING MANAGEMENT | | | 60,000 | | 290,041 | 350,041 | | | 60,000 | | 308,464 | 368,464 | - | - | - | - | (18,423) | (18,423) |
| 1660 82025 80 | PARKING MANAGEMENT | | | 406,677 | 13.0 | 155,389 | 562,066 | | | 406,677 | 13.0 | 169,322 | 575,999 | - | - | - | - | (13,933) | (13,933) |
| 1660 82030 80 | CONTRACT TOWING | | | | | 19,918 | 19,918 | | | | | 19,918 | 19,918 | - | - | - | - | - | - |
| TOTAL SAFETY & SECURITY | | - | 0.0 | 2,646,341 | 67.0 | 897,078 | 3,543,419 | - | | 2,765,091 | 70.0 | 932,300 | 3,697,391 | - | - | (118,750) | (3.0) | (35,222) | (153,972) |
| TOTAL FINANCE/ ADMINISTRATION | | - | - | 14,230,493 | 283.8 | 7,475,036 | 21,705,529 | - | | 14,758,112 | 301 | 7,844,231 | 22,602,343 | - | - | (527,619) | (17) | (369,195) | (896,814) |
| GENERAL UNIVERSITY OPERATIONS | | | | | | | | | | | | | | | | | | | |
| 1000 31001 70 | UNALLOCATED CONTINGENCY FUNDS | | | | | 900,000 | 900,000 | | | | | | | - | - | - | - | 900,000 | 900,000 |
| 1000 21081 90 | GENERAL UNIVERSITY SCHOLARSHIP | | | | | 1,722,475 | 1,722,475 | | | | | 1,722,475 | 1,722,475 | - | - | - | - | - | - |
| 1670 21081 90 | GENERAL UNIVERSITY SCHOLARSHIP | | | | | 43,000 | 43,000 | | | | | 43,000 | 43,000 | - | - | - | - | - | - |
| 1000 21082 90 | DES. TUITION SET-ASIDE SCHOLARSHIP | | | | | 4,346,590 | 4,346,590 | | | | | 4,346,590 | 4,346,590 | - | - | - | - | - | - |
| 1000 21082 90 | DES. SET-ASIDE TRANSFER LAW SCHOOL | | | | | (400,000) | (400,000) | | | | | (400,000) | (400,000) | - | - | - | - | - | - |
| 0247 31001 23717 | O.A.S.I. - EMPLOYER MATCHING | | | | | 1,054,321 | 1,054,321 | | | | | 1,054,321 | 1,054,321 | - | - | - | - | - | - |
| 0247 31001 25717 | ORP | | | | | 900,000 | 900,000 | | | | | 900,000 | 900,000 | - | - | - | - | - | - |
| 0247 31001 26717 | RETIREMENT CONTRIBUTION (F-247) | | | | | 505,299 | 505,299 | | | | | 505,299 | 505,299 | - | - | - | - | - | - |
| 0247 31001 32367 | STAFF GROUP INSURANCE - F-247 | | | | | 1,781,329 | 1,781,329 | | | | | 1,781,329 | 1,781,329 | - | - | - | - | - | - |
| 0247 31001 32809 | TPEG Law School Backout | | | | | (247,154) | (247,154) | | | | | (247,154) | (247,154) | - | - | - | - | - | - |
| 0001 31001 30367 | Staff Group Insurance (Fund-0001) | | | | | 4,409,873 | 4,409,873 | | | | | 4,409,873 | 4,409,873 | - | - | - | - | - | - |
| 0001 31001 13717 | O.A.S.I State Matching (Fund-0001) | | | | | 3,393,075 | 3,393,075 | | | | | 3,393,075 | 3,393,075 | - | - | - | - | - | - |
| 0001 31001 15717 | Employer ORP (Fund-0001) | | | | | 1,282,365 | 1,282,365 | | | | | 1,282,365 | 1,282,365 | - | - | - | - | - | - |
| 0001 31001 14717 | Employer TRS (Fund-0001) | | | | | 1,250,000 | 1,250,000 | | | | | 1,250,000 | 1,250,000 | - | - | - | - | - | - |
| 1000 31001 70 | GENERAL UNIVERSITY RISK INSURANCE | | | | | 1,056,198 | 1,056,198 | | | | | 1,056,198 | 1,056,198 | - | - | - | - | - | - |
| 1670 31002 70 | INSURANCE - GENERAL | | | | | 87,251 | 87,251 | | | | | 87,251 | 87,251 | - | - | - | - | - | - |
| 0001 31001 18717 | UNEMPLOYMENT COMPENSATION | | | | | 283,978 | 283,978 | | | | | 283,978 | 283,978 | - | - | - | - | - | - |
| 7899 31001 70 | UNEMPLOYMENT COMPENSATION | | | | | 34,401 | 34,401 | | | | | 34,401 | 34,401 | - | - | - | - | - | - |
| 0001 31001 17717 | WORKER'S COMPENSATION | | | | | 120,648 | 120,648 | | | | | 120,648 | 120,648 | - | - | - | - | - | - |
| 0247 31001 27717 | UNEMPLOYWORKMEN COMPENSATION | | | | | 56,583 | 56,583 | | | | | 56,583 | 56,583 | - | - | - | - | - | - |
| 1670 31002 70 | UNEMPLOYWORKMEN COMPENSATION | | | | | 129,950 | 129,950 | | | | | 129,950 | 129,950 | - | - | - | - | - | - |
| 1000 31001 80 | PURCHASED UTILITIES | | | | | 4,572,217 | 4,572,217 | | | | | 2,874,310 | 2,874,310 | - | - | - | - | 1,697,907 | 1,697,907 |
| 0001 31001 30677 | Transfer of Expenses to HEAF | | | | | (1,485,555) | (1,485,555) | | | | | - | - | - | - | - | - | (1,485,555) | (1,485,555) |
| 1000 31001 60 | PURCHASED UTILITIES | | | | | | | | | | | | | - | - | - | - | - | - |
| 0247 31001 32408 | PURCHASED UTILITIES | | | | | | | | | | | 1,697,907 | 1,697,907 | - | - | - | - | (1,697,907) | (1,697,907) |
| 1000 31001 70 | RESERVE FOR UNBUDGETED TELEPHONE EXPENSES | | | | | 110,251 | 110,251 | | | | | 110,251 | 110,251 | - | - | - | - | - | - |
| 1640 31003 60 | BOOKSTORE - UTILITIES | | | | | 75,000 | 75,000 | | | | | 75,000 | 75,000 | - | - | - | - | - | - |
| 1000 31001 70 | GENERAL LEGAL EXPENSES | | | | | 440,420 | 440,420 | | | | | 440,420 | 440,420 | - | - | - | - | - | - |
| 7999 31001 70 | GENERAL LEGAL EXPENSES | | | | | | | | | | | | | - | - | - | - | - | - |
| 1000 31001 60 | DEBT-SERVICE -S-1998 B (REC.CENT. BONDS) | | | | | 464,843 | 464,843 | | | | | 464,843 | 464,843 | - | - | - | - | - | - |
| 1001 31001 70 | BOND SERVICING (S-1998 A-1 BONDS) | | | | | 1,579,268 | 1,579,268 | | | | | 1,579,268 | 1,579,268 | - | - | - | - | - | - |
| 1101 31001 60 | DEBT-SERVICE -S-1998 B (REC.CENT. BONDS) | | | | | 449,632 | 449,632 | | | | | 449,632 | 449,632 | - | - | - | - | - | - |
| 1111 31001 10 | COLAB Fee transfer expenses | | | | | (104,187) | (104,187) | | | | | | | - | - | - | - | (104,187) | (104,187) |
| 9103 31001 18718 | BOND SERVICING - HEAF-2005 | | | | | 1,352,200 | 1,352,200 | | | | | 1,352,200 | 1,352,200 | - | - | - | - | - | - |
| 9103 31001 18719 | BOND SERVICING - HEAF-2004 | | | | | 4,099,200 | 4,099,200 | | | | | 4,099,200 | 4,099,200 | - | - | - | - | - | - |
| 0001 31001 30137 | TUITION REV.BOND (S-1998 A-2 BONDS) | | | | | 1,256,2 | | | | | | | | | | | | | |

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2014

2013- 2014 APPROVED BUDGET

2012- 2013 REVISED BUDGET

INCREASE (DECREASE)

| FUND ORGN NO. | PROG NO. | DESCRIPTION | 2013- 2014 APPROVED BUDGET | | | | 2012- 2013 REVISED BUDGET | | | | INCREASE (DECREASE) | | | | | | | | | |
|---|----------|-------------|----------------------------|-------|---------------|-------|---------------------------|----------------|---------------|-------|-----------------------|-------|---------------|----------------|----------------|-------|----------------|--------|----------------|----------------|
| | | | FACULTY | | NON-FACULTY | | FACULTY | | NON-FACULTY | | FACULTY | | NON-FACULTY | | | | | | | |
| | | | SALARIES | FTE | SALARIES | FTE | OPT. EXP | TOTAL | SALARIES | FTE | SALARIES | FTE | OPT. EXP | TOTAL | SALARIES | FTE | SALARIES | FTE | OPT. EXP | TOTAL |
| | | | \$ | | \$ | | \$ | \$ | \$ | | \$ | | \$ | \$ | \$ | | \$ | | \$ | \$ |
| 0001 | 31001 | 30237 | | | | | 3,867,946 | 3,867,946 | | | | | 3,873,780 | 3,873,780 | - | - | - | - | (5,834) | (5,834) |
| 0001 | 31001 | 30337 | | | | | 2,291,025 | 2,291,025 | | | | | 2,291,025 | 2,291,025 | - | - | - | - | - | - |
| 0001 | 31001 | 30437 | | | | | 456,368 | 456,368 | | | | | 456,368 | 456,368 | - | - | - | - | - | - |
| 0001 | 31001 | 30537 | | | | | 2,677,238 | 2,677,238 | | | | | 2,677,238 | 2,677,238 | - | - | - | - | - | - |
| 1000 | 31006 | 70 | | | | | 10,000 | 10,000 | | | | | 10,000 | 10,000 | - | - | - | - | - | - |
| 1000 | 31009 | 80 | | | | | 1,839,442 | 1,839,442 | | | | | 1,839,442 | 1,839,442 | - | - | - | - | - | - |
| 1000 | 31001 | 80 | | | | | - | - | | | | | 251,027 | 251,027 | - | - | - | - | (251,027) | (251,027) |
| 1670 | 31001 | 70 | | | | | 171,309 | 171,309 | | | | | 171,309 | 171,309 | - | - | - | - | - | - |
| 0001 | 31001 | 30677 | | | | | - | - | | | | | - | - | - | - | - | - | - | - |
| 0001 | 31001 | 30923 | | | | | 65,625 | 65,625 | | | | | 65,625 | 65,625 | - | - | - | - | - | - |
| 0001/1 | 31001 | 30011/ | | | | | - | - | | | | | - | - | - | - | - | - | - | - |
| 1670 | 31002 | 70 | | | | | (229,675) | (229,675) | | | | | (229,675) | (229,675) | - | - | - | - | - | - |
| 1670 | 31002 | 70 | | | | | 186,894 | 186,894 | | | | | 186,894 | 186,894 | - | - | - | - | - | - |
| 1000 | 31001 | 70 | | | | | 131,526 | 131,526 | | | | | 131,526 | 131,526 | - | - | - | - | - | - |
| 1000 | 31230 | 70 | | | | | 524,683 | 524,683 | | | | | 524,683 | 524,683 | - | - | - | - | - | - |
| 9104 | 61200 | 38627 | | | | | 613,025 | 613,025 | | | | | 613,025 | 613,025 | - | - | - | - | - | - |
| 9102 | 61200 | 38627 | | | | | 711,733 | 711,733 | | | | | 392,148 | 392,148 | - | - | - | - | 319,585 | 319,585 |
| TOTAL GENERAL UNIVERSITY O | | | - | - | - | - | 48,836,844 | 48,836,844 | - | - | - | - | 49,463,862 | 49,463,862 | - | - | - | - | (627,018) | (627,018) |
| TOTAL FINANCE /ADMINISTRATION AND GENERAL UNIVERSITY OPERATIONS | | | - | 0.0 | 14,230,493 | 283.8 | 56,311,880 | 70,542,373 | - | - | 14,758,112 | 300.8 | 57,308,093 | 72,066,205 | - | - | (527,619) | (17.0) | (996,213) | (1,523,832) |
| GRAND TOTALS | | | \$ | | \$ | | \$ | \$ | \$ | | \$ | | \$ | \$ | \$ | | \$ | | \$ | \$ |
| GRAND TOTALS | | | \$ 36,796,697 | 417.5 | \$ 44,712,632 | 765.7 | \$ 88,194,990 | \$ 109,704,219 | \$ 37,960,141 | 425.0 | \$ 46,128,170 | 815.3 | \$ 90,197,673 | \$ 174,285,884 | \$ (1,163,544) | (7.5) | \$ (1,415,538) | (26.6) | \$ (2,002,583) | \$ (4,581,655) |