

Texas Southern University

3100 Cleburne Houston ,Texas 77004

BUDGET SUMMARY

2014-2015



Approved

August 22, 2014

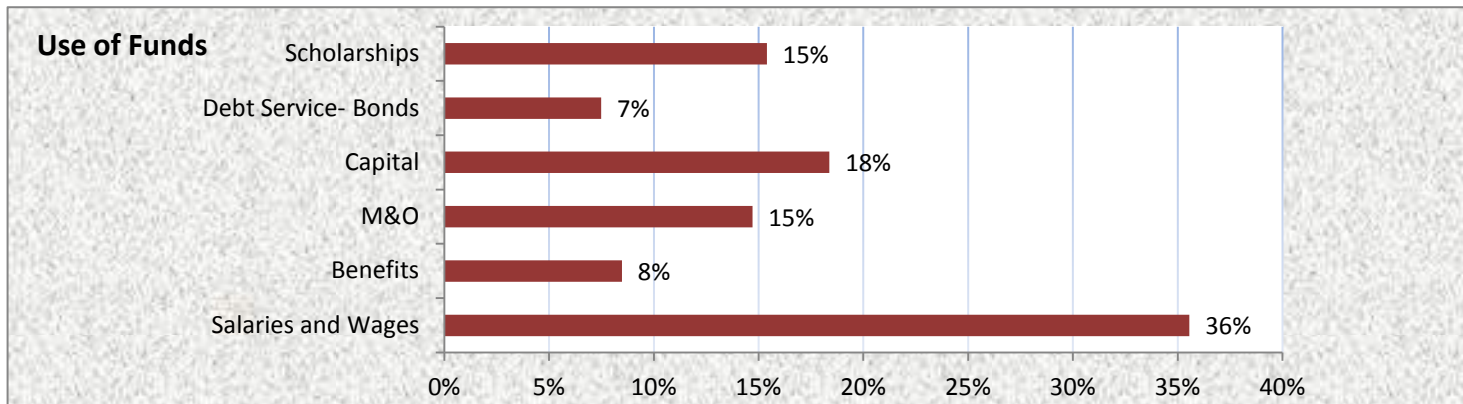
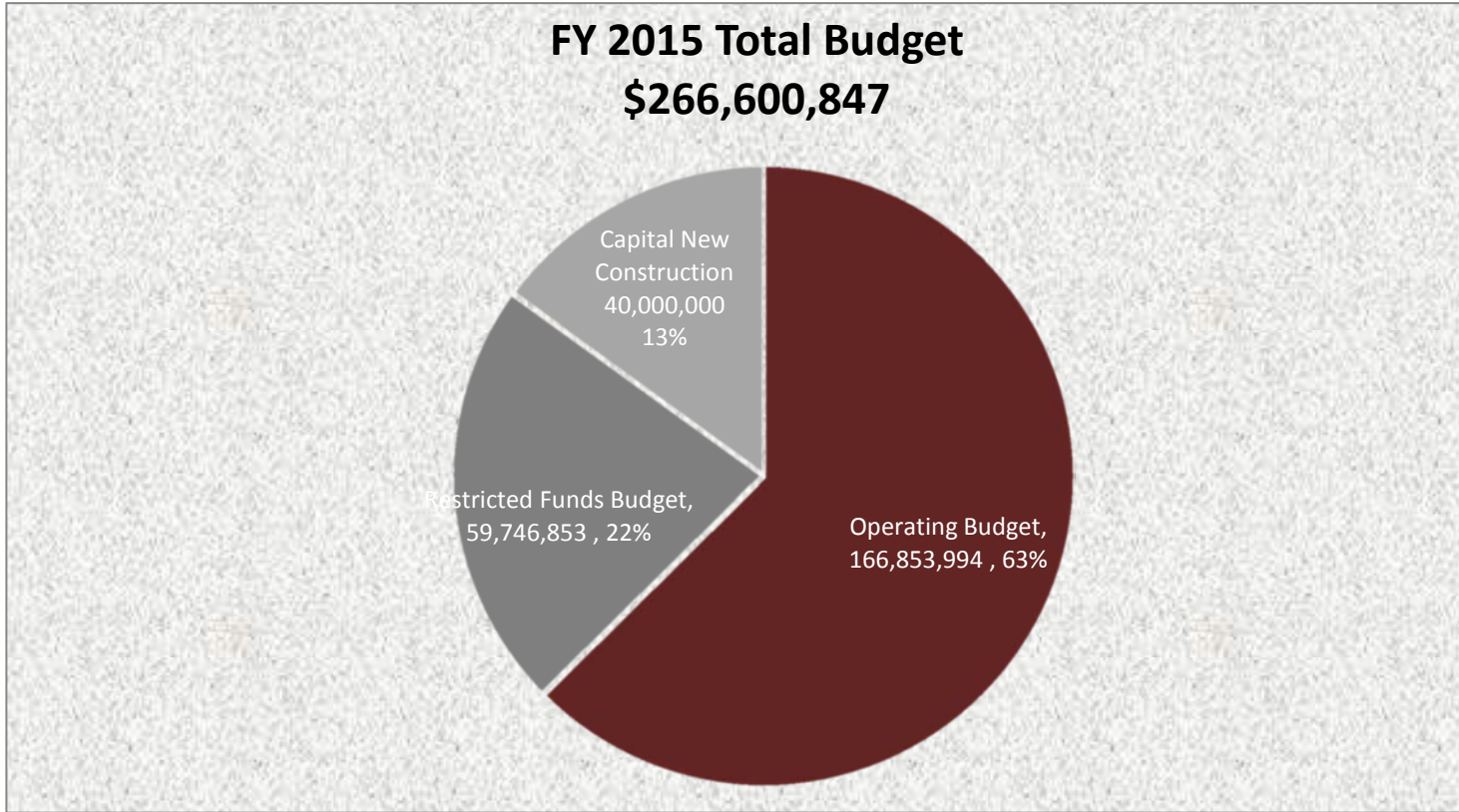
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Texas Southern University

FY 2015 Total Budget

Source of Funds	FY2014	-----Change-----		FY2015
	Approved Budget	Dollars	Percent	Approved Budget
Operating Budget				
General Funds	\$ 94,904,984	\$ (3,522,014)	-3.7%	\$ 91,382,970
Designated Funds	54,356,326	\$ 44,589	0.1%	54,400,915
Auxiliary Funds	20,442,909	\$ 627,200	3.1%	21,070,109
Total Operating Budget	169,704,219	(2,850,225)	-1.7%	166,853,994
Restricted Funds	60,302,547	(555,694)	-0.9%	59,746,853
Capital- New Construction Budget	36,000,000	4,000,000	11.1%	40,000,000
Total Source of Funds	\$ 266,006,766	594,081	0.2%	\$ 266,600,847
Use of Funds by Object				
Salaries and Wages	\$ 93,061,761	1,744,406	1.9%	\$ 94,806,167
Benefits	21,920,639	679,987	3.1%	22,600,626
M&O	43,561,245	(4,360,832)	-10.0%	39,200,413
Capital	44,213,087	4,774,746	10.8%	48,987,833
Debt Service- Bonds	22,102,653	(2,140,491)	-9.7%	19,962,162
Scholarships	41,147,381	(103,735)	-0.3%	41,043,646
Total Uses	\$ 266,006,766	\$ 594,081	0.2%	\$ 266,600,847



Texas Southern University

FY 2015 Operating Budget

Source of Funds (expanded)

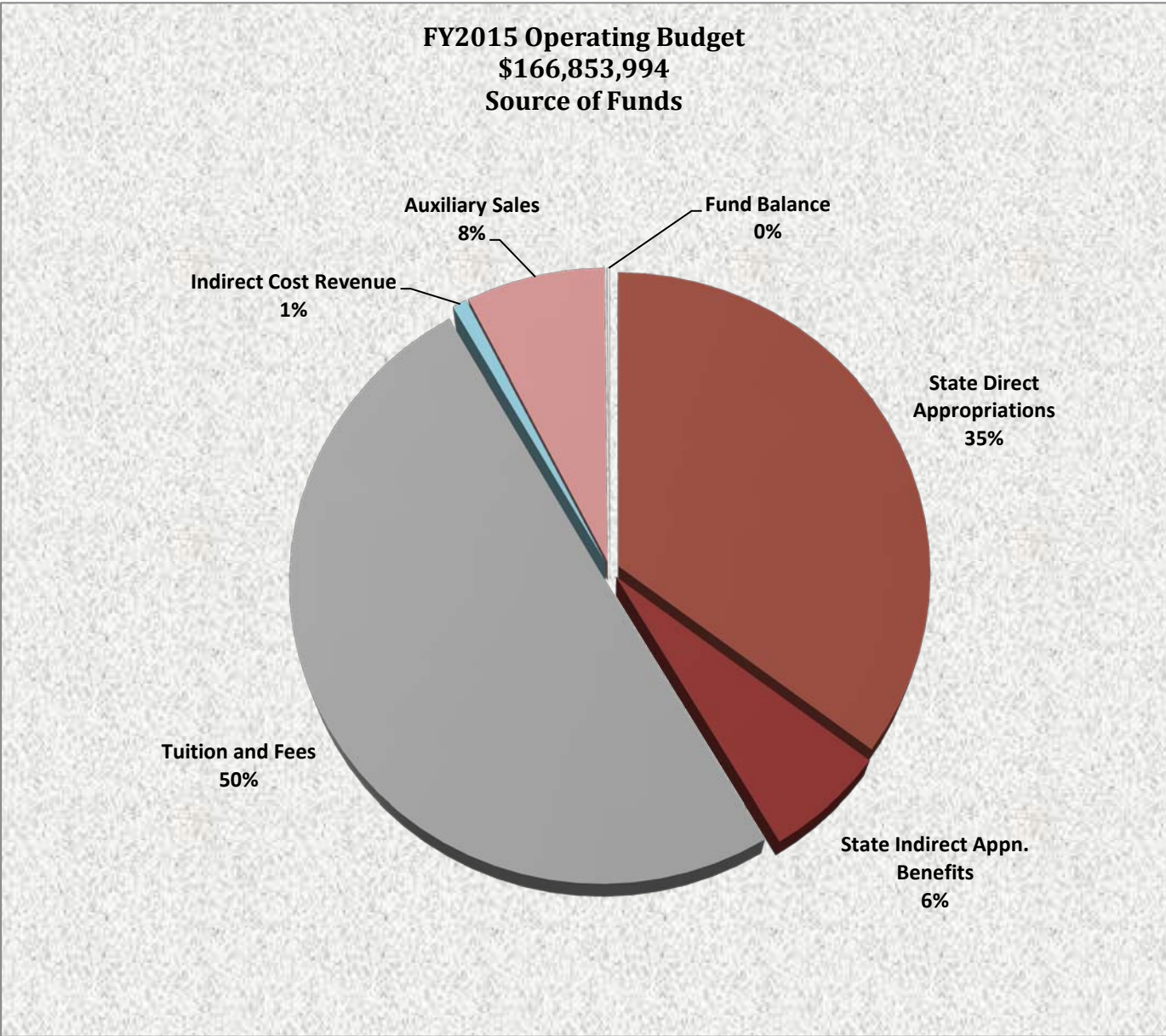
	FY2014	-----Change-----		FY2015
	Revised Budget	Dollars	Percent	Approved Budget
State General Revenue Appropriations				
Formula Funding	\$ 21,719,912	\$ (95,092)	-0.4%	\$ 21,624,820
Hold Harmless	-	-	0.0%	-
Instutuional Enhancement	6,385,021	-	0.0%	6,385,021
Special Items	1,095,368	-	0.0%	1,095,368
Tuition Revenue Bonds	10,548,811	(451,327)	-4.3%	10,097,484
Academic Development Initiative	10,634,766	-	0.0%	10,634,766
Research Development Fund	166,225	-	0.0%	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.	\$ 69,716,590	\$ (546,419)	-0.8%	\$ 69,170,171
Tuition and Fees				
Statutory & Graduate Premium	\$ 17,953,239	(773,940)	-4.3%	\$ 17,179,299
Premium (Law, Pharmacy)	6,408,394	48,756	0.8%	6,457,150
Lab Fee	216,839	-	0.0%	216,839
Course Fee (Technology)	464,325	-	0.0%	464,325
Other Student Fees	171,228	21,072	12.3%	192,300
Interest on State Treasury Deposits	125,000	(95,000)	-76.0%	30,000
Fund Balance	2,470,700	(2,208,160)	0.0%	262,540
Interfund Transfers (TPEG)	(2,621,331)	31,677	-1.2%	(2,589,654)
Subtotal Statutory Tuition and Fees	25,188,394	(2,975,595)	-11.8%	22,212,799
Subtotal Educational & General Funds	\$ 94,904,984	\$ (3,522,014)	-3.7%	\$ 91,382,970
Tuition and Fees				
Designated Tuition - General	\$ 36,600,125	\$ 481,996	1.3%	\$ 37,082,121
Fund balance	1,088,508	(1,088,508)		-
Designated Tuition - Differential	4,511,192	1,051,831	23.3%	5,563,023
Fund balance	-	-		-
Graduate Fee	382,013	-	0.0%	382,013
Library Fee	2,262,129	-	0.0%	2,262,129
Technology Fee	1,937,252	-	0.0%	1,937,252
Major/Department/Class Fees	1,955,859	(24,975)	-1.3%	1,930,884
eMBA	1,383,397	(80,953)	-5.9%	1,302,444
eMPA	1,952,552	(396,932)	-20.3%	1,555,620
eMAJ	-	164,016	0.0%	164,016
Other Student Fees	983,588	(61,886)	-6.3%	921,702
Subtotal Tuition and Fees	53,056,615	44,589	0.1%	53,101,204
Indirect Cost	1,299,711	-	0.0%	1,299,711
Subtotal Designated Funds	\$ 54,356,326	\$ 44,589	0.1%	\$ 54,400,915

Texas Southern University

FY 2015 Operating Budget

Source of Funds (expanded)

	FY2014	-----Change-----		FY2015
	Revised Budget	Dollars	Percent	Approved Budget
Student Fees				
Student Service Fee	\$ 3,365,826	-	0.0%	\$ 3,365,826
Recreation and Wellness Center	1,037,840	-	0.0%	1,037,840
Medical Service Fee	658,290	-	0.0%	658,290
Athletics Fee	2,262,129	-	0.0%	2,262,129
Student Center Fee	1,419,476	-	0.0%	1,419,476
Subtotal Student Fees	8,743,561	-	0.0%	8,743,561
Sales & Services				
Housing	\$ 5,389,090	97,765	1.8%	\$ 5,486,855
Parking	841,244	-	0.0%	841,244
Athletics	1,621,000	-	0.0%	1,621,000
Food Service	3,282,083	542,235	16.5%	3,824,318
Other	565,931	(12,800)	-2.3%	553,131
Fund Balance	-	-	N/A	-
Subtotal Sales & Services	11,699,348	627,200	5.4%	12,326,548
Subtotal Auxiliary Funds	20,442,909	627,200	3.1%	21,070,109
	\$ 169,704,219	\$ (2,850,225)	-1.7%	\$ 166,853,994
Use of Funds by Object - Operating				
Salaries and Wages	\$ 81,524,353	164,489	0.2%	\$ 81,688,842
Benefits	19,230,116	72,701	0.4%	19,302,817
M&O	32,568,225	(2,384,231)	-7.3%	30,183,994
Capital	5,337,347	1,220,186	22.9%	6,557,533
Debt Service- Bonds	22,106,253	(2,144,091)	-9.7%	19,962,162
Scholarships	8,937,925	220,721	2.5%	9,158,646
Total Uses	\$ 169,704,219	(2,850,225)	-1.7%	\$ 166,853,994



Texas Southern University
 FY2015 Operating Budget
 Change in Operating Budget Sources of Funds

		Change in Central Funding	Notes
Change in General Funds:			
	State funding:		
	Decrease in General Revenue Funding	\$ (451,327)	Decrease in Tution Revenue Bond Debt Service
	Decrease in General Revenue Funding	(95,092)	Decrease in Gen. Revnue formula appropriation for projected increase in statutory tuition
	Tuition and Fees:		
	Revenue	(1,747,731)	Actual decrease in statutory tution and fees revenue
	Revenue	980,296	Projected enrollment increase revenue
	Fund Balance	(2,208,160)	Decrease in fund balance
Change in Designated Funds:			
	Designated Tuition		
	Revenue	(2,248,544)	Actual decrease in Designated Tuition revenue
	Revenue	1,320,492	Designated Tuition rate increase
	Revenue	1,410,048	Projected enrollment increase revenue
	Fund Balance	(1,088,508)	Derease in fund balance
Total Change in Central Funding		(4,128,526)	
Change in Dedicated Funding			
Designated Funds:			
	Designated Tuition Differential	106,315	Projected increase in revenue
	Designated Tuition Differential	945,516	Projected increase in Pharmacy rate increase
	Major/Department/Class Fees	(24,975)	Projected decrease in revenue
	Online Courses	(313,869)	Projected decrease in revenue
	Other Student Fees	(61,886)	Projected decrease in revenue
Auxiliary Funds:			
	Sales & Services		
	Food Service	542,235	Projected increase in revenue
	Housing	97,765	Projected increase in revenue
	Other Sales and Commissions	(12,800)	Projected Decrease in Revenue
Total Change in Dedicated Funding		1,278,301	
Net Change in Source of Funds		(2,850,225)	

TEXAS SOUTHERN UNIVERSITY
SUMMARY EXPENDITURE BUDGETS - OPERATIONS
BY REPORTING AREA

AREA	FY2014CHANGE.....		FY2015
	REVISED BUDGET	DOLLARS	PERCENT	APPROVED BUDGET
PRESIDENT:				
PRESIDENT'S OFFICE	1,193,621	720	0.1%	1,194,341
INTERNAL AUDIT/COMPLIANCE	884,215	(19,057)	-2.2%	865,158
BOARD OF REGENTS	251,681	(7,550)	-3.0%	244,131
GOV'T /COMMU RELATIONS	383,343	(161,180)	-42.0%	222,163
GENERAL COUNSEL	699,143	(19,221)	-2.7%	679,922
100 Women	13,800	36,200	262.3%	50,000
Title III Operating	2,000	-	0.0%	2,000
FINANCIAL AID	990,490	43,907	4.4%	1,034,397
TOTAL PRESIDENT'S AREA	4,418,293	(126,181)	-2.9%	4,292,112
TOTAL ATHLETICS				
	8,210,049	13,202	0.2%	8,223,251
TOTALS UNIVERSITY ADVANCEMENT				
	1,714,531	(54,709)	-3.2%	1,659,822
ACADEMIC AFFAIRS:				
PROVOST / ACADEMIC AFFAIRS ADMINISTRATION	1,148,789	(69,759)	-6.1%	1,079,030
DISTANCE LEARNING (BLACKBOARD)	160,865	4,070	2.5%	164,935
RESERVE - INDIRECT COST	406,677	(4,768)	-1.2%	401,909
SUMMER SCHOOL / GENERAL ACADEMIC ACTIVITY	1,244,414	74,416	6.0%	1,318,830
HEAF - RESERVE FOR FURNITURE & EQUIPMENT	332,377	-	0.0%	332,377
RESERVE - New Academic initiative	119,620	(119,620)	-100.0%	-
ACCREDITATION OF PROGRAMS (OCR)	75,721	(1,200)	-1.6%	74,521
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	(5,040)	-5.6%	84,960
TOTAL HONORS COLLEGE	669,521	(20,086)	-3.0%	649,435
TOTAL COLEIT	283,753	(6,359)	-2.2%	277,394
TOTAL COLLEGE OF LIBERAL ARTS & SOC. SCIENCES	7,437,949	110,167	1.5%	7,548,116
TOTAL SCHOOL OF COMMUNICATIONS	2,077,455	44,318	2.1%	2,121,773
TOTAL KTSU-FM	292,170	(1,920)	-0.7%	290,250
TOTAL SCHOOL OF PUBLIC AFFAIRS	5,752,158	(244,727)	-4.3%	5,507,431
TOTAL SCHOOL OF BUSINESS	6,545,672	(223,727)	-3.4%	6,321,945
TOTAL SCHOOL OF EDUCATION	3,996,924	(70,366)	-1.8%	3,926,558

TEXAS SOUTHERN UNIVERSITY
SUMMARY EXPENDITURE BUDGETS - OPERATIONS
BY REPORTING AREA

AREA	FY2014CHANGE.....		FY2015
	REVISED BUDGET	DOLLARS	PERCENT	APPROVED BUDGET
TOTAL GRADUATE SCHOOL	606,296	(10,016)	-1.7%	596,280
TOTAL SCHOOL OF LAW	12,958,756	(252,705)	-2.0%	12,706,051
TOTAL SCHOOL OF PHARMACY	6,847,723	732,603	10.7%	7,580,326
TOTAL SCIENCE & TECHNOLOGY	9,335,412	152,096	1.6%	9,487,508
TOTAL CONTINUING EDUCATION	267,098	(8,595)	-3.2%	258,503
TOTAL FACULTY ASSEMBLY	115,919	(3,478)	-3.0%	112,441
TOTAL LIBRARY	3,600,935	(15,784)	-0.4%	3,585,151
TOTAL OFFICE OF RESEARCH DEVELOPMENT	823,368	(20,059)	-2.4%	803,309
TOTAL INSTITUTIONAL EFFECTIVENESS	428,766	(12,863)	-3.0%	415,903
TOTAL STUDENT SUCCESS SERVICES	1,582,585	(709,578)	-44.8%	873,007
UNIVERSITY TESTING CENTER	117,575	(3,062)	-2.6%	114,513
TOTALS ACADEMIC AFFAIRS	67,664,002	(686,042)	-1.0%	66,977,960
ENROLLMENT MANAGEMENT:				
TOTAL ENROLLMENT MGMT. OFFICE	-	57,624		57,624
TOTAL REGISTRAR	909,588	(18,362)	-2.0%	891,226
TOTAL ADMISSION	254,812	(25,854)	-10.1%	228,958
TOTAL RECRUITMENT	610,396	960	0.2%	611,356
TOTAL ENROLLMENT MGMT.	1,774,796	14,368	0.8%	1,789,164
STUDENT AND CAMPUS SERVICES:				
STUDENT SERVICES	5,231,656	(28,958)	-0.6%	5,202,698
CAMPUS SERVICES	537,411	(55,455)	-10.3%	481,956
UNIVERSITY FOOD SERVICES	3,282,083	542,235	16.5%	3,824,318
UNIVERSITY HOUSING SERVICES	4,774,907	85,316	1.8%	4,860,223
STUDENT CENTER ADMINISTRATION	1,378,054	-	0.0%	1,378,054
MAIL SERVICE	176,064	(7,417)	-4.2%	168,647
TOTAL STUDENT/CAMPUS SERVICES	15,380,175	535,721	3.5%	15,915,896
ADMINISTRATION & FINANCE:				
VICE PRESIDENT OF FINANCE	492,024	719	0.1%	492,743
BUDGET OFFICE	283,141	(7,330)	-2.6%	275,811
TREASURY MANAGEMENT	377,153	29,338	7.8%	406,491
ACCOUNTING OPERATIONS	1,520,919	(131,036)	-8.6%	1,389,883
RESEARCH FINANCIAL SERVICES	441,600	479	0.1%	442,079

TEXAS SOUTHERN UNIVERSITY				
SUMMARY EXPENDITURE BUDGETS - OPERATIONS				
BY REPORTING AREA				
AREA	FY2014CHANGE.....		FY2015
	REVISED BUDGET	DOLLARS	PERCENT	APPROVED BUDGET
PROCUREMENT SERVICES / PRINT SHOP	1,101,311	(26,002)	-2.4%	1,075,309
HUMAN RESOURCES	1,104,222	(22,815)	-2.1%	1,081,407
INFO TECHNOLOGY & SYSTEMS	6,817,264	(81,849)	-1.2%	6,735,415
MAINTENANCE AND OPERATIONS	6,024,476	(172,744)	-2.9%	5,851,732
SAFETY & SECURITY	3,543,419	20,804	0.6%	3,564,223
TOTAL FINANCE/ ADMINISTRATION	21,705,529	(390,436)	-1.8%	21,315,093
GENERAL UNIVERSITY OPERATIONS:				
UNALLOCATED CONTINGENCY FUNDS	900,000	338,850	37.7%	1,238,850
GENERAL UNIVERSITY SCHOLARSHIP	1,722,475	-	0.0%	1,722,475
GENERAL UNIVERSITY SCHOLARSHIP	43,000	-	0.0%	43,000
DES. TUITION SET-ASIDE SCHOLARSHIP	4,346,590	221,621	5.1%	4,568,211
DES. SET-ASIDE TRANSFER LAW SCHOOL	(400,000)	-	0.0%	(400,000)
TPEG Law School Backout	(247,154)	-	0.0%	(247,154)
COLAB Fee transfer expenses	(104,187)	-	0.0%	(104,187)
Fringe Benefits	14,576,262	-	0.0%	14,576,262
GENERAL UNIVERSITY RISK INSURANCE	1,143,449	-	0.0%	1,143,449
UNEMPLOY/WORKMEN COMPENSATION	625,560	-	0.0%	625,560
UTILITIES	4,757,468	-	0.0%	4,757,468
Transfer of Expenses to HEAF	(1,485,555)	(387,940)	26.1%	(1,873,495)
Transfer of Expenses to Other funds	-	(1,657,218)	0.0%	(1,657,218)
GENERAL LEGAL EXPENSES	440,420	-	0.0%	440,420
DEBT SERVICE	20,333,396	(2,140,490)	-10.5%	18,192,906
STAFF COUNCIL	10,000	-	0.0%	10,000
GENERAL INSTITUTIONAL ACTIVITY	489,729	(12,801)	-2.6%	476,928
URBAN REDEVELOPMENT/RENEWAL	65,625	-	0.0%	65,625
MANDATORY TRANSFERS - AUXILIARIES	(229,675)	-	0.0%	(229,675)
COPY MACHINE LEASE - MAINTENANCE	524,683	-	0.0%	524,683
Deferred Maintenance	613,025	-	0.0%	613,025
Reserve HEAF	711,733	1,481,830	208.2%	2,193,563
TOTAL GENERAL UNIVERSITY OPERATIONS	48,836,844	(2,156,148)	-4.4%	46,680,696
GRAND TOTAL EXPENDITURE BUDGET - OPERATIONS	169,704,219	(2,850,225)	-1.7%	166,853,994

Texas Southern University
FY2015 Athletics Budget

Budgeted Revenues:

	Athletic Events	Guarantees Received	NCAA Conference TV / Radio	Designated Tuition	Student Fees	Total
FY2015	125,000	1,145,000	376,000	3,473,665	3,103,585	8,223,250

Budgeted Expenses:

	Salaries	Benefits	Travel	Scholarships	Oper. Expenses	Total
Administration	\$ 989,075	\$ 200,105	\$ 3,533		\$ 621,776	\$ 1,814,489
Academic Center	137,885	30,634			45,000	213,519
Men's Track	40,621	8,230	28,512	100,000	19,231	196,594
Men's Basketball	571,994	127,666	43,551	167,118	22,067	932,396
Men's Golf	17,998	4,212	19,616	57,048	15,852	114,726
Volleyball	94,795	21,200	13,474	155,000	23,656	308,125
Baseball	162,055	38,518	38,963	165,255	12,951	417,742
Football	881,014	219,913	139,788	980,000	149,573	2,370,288
Women's Bowling	2,800	1,111	19,000	75,000	22,662	120,573
Women's Track	67,430	17,225	18,000	145,451	23,760	271,866
Women's Basketball	311,880	95,132	65,769	235,000	83,960	791,741
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	48,800	15,900	18,240	153,000	31,760	267,700
Total Expenses	\$ 3,420,389	\$ 802,296	\$ 457,446	\$ 2,447,872	\$ 1,095,248	\$ 8,223,251

Texas Southern University

FY2015 Higher Education Assistance Fund (HEAF)

	FY2014 Budget	-----Change-----		FY2015 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	\$ 332,377	\$ -		\$ 332,377
BOOKS-CENTRAL LIBRARY	750,000			750,000
BOOKS AND EQUIPMENTS-LAW LIBRARY	550,000	(122,793)	-22%	427,207
PRINCIPAL AND INTEREST	5,455,000	(1,357,200)	-25%	4,097,800
ARCHITECTURAL & ENGINEERING	422,639	(5,437)	-1%	417,202
MAJOR REPAIR & REHAB	1,321,158	1,485,430	112%	2,806,588
Total Use of Funds	\$ 8,831,174	\$ -	0%	\$ 8,831,174

Texas Southern University

FY2015 Budget

Capital Projects

	FY2015 Expenditure Budget	Source of Funds				
		HEAF	Revenue Bonds	FEMA	Other funds	Insurance Proceeds
New Construction						
New Student Housing Project (projected)	\$ 40,000,000		\$ 40,000,000			
Subtotal New construction	\$ 40,000,000	\$ -	\$ 40,000,000	\$ -	\$ -	\$ -
Major Repair and Rehabilitation						
Deferred Maintenance	\$ 1,321,158	\$ 1,321,158			-	
Subtotal Major Repair and Rehabilitation	\$ 1,321,158	\$ 1,321,158	\$ -	\$ -	\$ -	\$ -
Total	\$ 41,321,158	\$ 1,321,158	\$ 40,000,000	\$ -	\$ -	\$ -

Texas Southern University
Detailed Comparative Operating Budgets by Organizations
For Fiscal Year ending August 31,2015

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2015

FUND NO.	ORGN NO.	PROG NO.	DESCRIPTION	2014- 2015 APPROVED BUDGET					2013- 2014 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
\$		\$		\$	\$	\$		\$		\$	\$	\$		\$		\$	\$		
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		342,615	0.0	209,607	552,222		342,375	0.0	209,607	551,982	-	-	240	-	-	240
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		468,690	5.5	5,823	474,513		468,210	5.5	5,823	474,033	-	-	480	-	-	480
			TOTAL PRESIDENT'S OFFICE		878,750	6.5	315,591	1,194,341		878,030	6.5	315,591	1,193,621	-	-	720	-	-	720
0001	11200	30677	OFFICE OF INTERNAL AUDIT		523,422	6.0	-	523,422		514,942	6.0	-	514,942	-	-	8,480	-	-	8,480
1000	11200	70	OFFICE OF INTERNAL AUDIT		-		32,600	32,600		-		32,600	32,600	-	-	-	-	-	-
1000	11610	70	OFFICE FOR INST. COMPLIANCE		-	0	23,763	23,763		-	0	23,763	23,763	-	-	-	-	-	-
0001	11610	30677	OFFICE FOR INST. COMPLIANCE		284,698	3.0	675	285,373		312,235	4.0	675	312,910	-	-	(27,537)	(1)	-	(27,537)
			TOTAL INTERNAL AUDIT/COMPL		-	0.0	808,120	9.0	57,038	827,177	10.0	57,038	884,215	-	-	(19,057)	(1)	-	(19,057)
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	91,573	214,131		122,558	2.0	99,123	221,681	-	-	-	-	(7,550)	(7,550)
			TOTAL BOARD OF REGENTS		-	0.0	122,558	2.0	121,573	122,558	2.0	129,123	251,681	-	-	-	-	(7,550)	(7,550)
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	0.0	35,476	38,876	-	-	-	-	-	-
1000	72000	70	EXTERNAL AFFAIRS		-		-	-		-		42,500	42,500	-	-	-	-	(42,500)	(42,500)
0001	72000	30677	EXTERNAL AFFAIRS		-	0.0	-	-		118,680	1.5	-	118,680	-	-	(118,680)	(2)	-	(118,680)
			TOTAL GOVT /COMMUN RELATIO		-	-	155,055	1.4	67,108	-	-	273,735	383,343	-	-	(118,680)	(1.5)	(42,500)	(161,180)
0001	11600	30677	GENERAL COUNSEL		385,658	4.0	16,038	401,696		386,780	4.0	34,137	420,917	-	-	(1,122)	-	(18,099)	(19,221)
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		-	0.0	583,933	6.0	95,989	-	-	114,088	699,143	-	-	(1,122)	-	(18,099)	(19,221)
1000	11010	70	100 Women		8,800		41,200	50,000		8,800		5,000	13,800	-	-	-	-	36,200	36,200
1670	21100	70	Title III Operating		-		2,000	2,000		-		2,000	2,000	-	-	-	-	-	-
			TOTAL		-	0.0	8,800	0.0	43,200	-	-	7,000	15,800	-	-	-	-	36,200	36,200
FINANCIAL AID																			
0247	21220	32686	ADMINISTRATION		208,151	5.0	-	208,151		164,244	4.0	-	164,244	-	-	43,907	1	-	43,907
0001	21220	30686	ADMINISTRATION		708,386	15.0	-	708,386		708,386	15.0	-	708,386	-	-	-	-	-	-
7999	21220	60	ADMINISTRATION		3,000		96,711	99,711		3,000		96,711	99,711	-	-	-	-	-	-
1000	21220	60	ADMINISTRATION		5,600	0.0	12,549	18,149		5,600	0.0	12,549	18,149	-	-	-	-	-	-
			TOTAL FINANCIAL AID		-	-	925,137	20.0	109,260	-	-	861,230	990,490	-	-	43,907	1.0	-	43,907
			TOTAL PRESIDENT'S AREA		-	-	3,482,353	44.9	809,759	-	-	3,576,585	4,418,293	-	-	(94,232)	(1.5)	(31,949)	(126,181)
AREA : ATHLETICS																			
AREA MANAGER : CHARLES MCCLELLAN																			
1000	12200	60	ATHLETICS ADMINISTRATION - DESIGNATED TUITION		-		425,013	425,013		-		397,513	397,513	-	-	-	-	27,500	27,500
1610	12200	60	ATHLETICS - ADMINISTRATION		989,075	13.8	400,401	1,389,476		950,025	13.3	419,272	1,369,297	-	-	39,050	1	(18,871)	20,179
1670	12200	90	ATHLETICS ADMINISTRATION -Commissions Scholarship		-		-	-		-		-	-	-	-	-	-	-	-
1000	12210	90	BASEBALL -Scholarship		-		25,000	25,000		-		25,000	25,000	-	-	-	-	-	-
1610	12210	60	BASEBALL - DESIGNATED TUITION		-		180,877	180,877		-		180,877	180,877	-	-	-	-	-	-
1610	12210	60	BASEBALL		162,055	2.0	49,810	211,865		161,575	2.0	49,810	211,385	-	-	480	-	480	
1000	12220	60	FOOTBALL - DESIGNATED TUITION		99		1,207,452	1,207,551		10,696		1,211,855	1,222,551	-	-	(10,597)	-	(4,403)	(15,000)
1610	12220	60	FOOTBALL		880,915	13.0	281,822	1,162,737		923,373	13.8	305,182	1,228,555	-	-	(42,458)	(1)	(23,360)	(65,818)
1000	12230	60	TRACK - MEN - DESIGNATED TUITION		-		130,000	130,000		-		130,000	130,000	-	-	-	-	-	-
1610	12230	60	TRACK - MEN		40,621	0.5	25,973	66,594		48,354	0.5	18,000	66,354	-	-	(7,733)	-	7,973	240
1000	12235	60	TRACK - WOMEN - DESIGNATED TUITION		-		165,451	165,451		-		165,451	165,451	-	-	-	-	-	-
1610	12235	60	TRACK - WOMEN		67,430	1.0	38,985	106,415		67,190	1.0	38,985	106,175	-	-	240	-	240	
1000	12240	60	MEN'S BASKETBALL - DESIGNATED TUITION		45,000	0.1	232,038	277,038		13,500	0.0	268,538	282,038	-	-	31,500	0	(36,500)	(5,000)
1610	12240	60	MEN'S BASKETBALL		526,994	7.0	128,363	655,357		500,554	7.0	158,363	658,917	-	-	26,440	-	(30,000)	(3,560)
1000	12250	60	WOMEN'S BASKETBALL - DESIGNATED TUITION		-		281,490	281,490		-		281,490	281,490	-	-	-	-	-	-
1610	12250	60	WOMEN'S BASKETBALL		311,880	4.0	198,371	510,251		367,880	4.0	147,371	515,251	-	-	(56,000)	-	51,000	(5,000)
1000	12260	60	MEN'S GOLF - DESIGNATED TUITION		-		80,544	80,544		-		80,544	80,544	-	-	-	-	-	-
1610	12260	60	MEN'S GOLF		17,998	0.5	16,184	34,182		17,758	0.5	16,184	33,942	-	-	240	-	240	
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		-		175,001	175,001		-		175,000	175,000	-	-	-	-	1	1

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2015

		2014- 2015 APPROVED BUDGET						2013- 2014 REVISED BUDGET						INCREASE (DECREASE)										
		FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY							
FUND NO.	ORGN NO.	PROG NO.	DESCRIPTION	SALARIES \$	FTE \$	SALARIES \$	FTE \$	OPT. EXP \$	TOTAL \$	SALARIES \$	FTE \$	SALARIES \$	FTE \$	OPT. EXP \$	TOTAL \$	SALARIES \$	FTE \$	SALARIES \$	FTE \$	OPT. EXP \$	TOTAL \$			
1610	12300	60	VOLLEYBALL			94,795	1.0	38,330	133,125			96,250	1.0	28,875	125,125	-	-	(1,455)	-	9,455	8,000			
1000	12310	60	WOMEN'S SOFTBALL - DESIGNATED TUITION			-		165,000	165,000			-		165,000	165,000	-	-	-	-	-	-			
1610	12310	60	WOMEN'S SOFTBALL			72,100	2.0	28,550	100,650			72,100	2.0	28,550	100,650	-	-	-	-	-	-			
1000	12320	60	WOMEN'S BOWLING			-		95,000	95,000			-		95,000	95,000	-	-	-	-	-	-			
1610	12320	60	WOMEN'S BOWLING			2,800	0.0	22,773	25,573			2,800	0.0	22,773	25,573	-	-	-	-	-	-			
1000	12330	60	ATHLETIC ACADEMIC SUPPORT			5,338	0.0	362	5,700			-	0.0	-	-			5,338	-	362	5,700			
1610	12330	60	ATHLETIC ACADEMIC SUPPORT			132,547	2.0	75,272	207,819			132,547	2.0	30,272	162,819	-	-	-	-	45,000	45,000			
1000	12340	60	SOCCER - WOMEN - DESIGNATED TUITION			-		173,000	173,000			-		173,000	173,000	-	-	-	-	-	-			
1610	12340	60	SOCCER - WOMEN			48,800	1.0	45,900	94,700			63,800	1.0	30,900	94,700	-	-	(15,000)	-	15,000	-			
TOTAL ATHLETICS				-	0.0	3,420,389	48.4	4,802,862	8,223,251	-		3,450,344	48.6	4,759,705	8,210,049	-	-	(29,955)	(0.2)	43,157	13,202			
AREA: UNIVERSITY ADVANCEMENT																								
AREA MANAGER : WENDY ADAIR																								
1000	51000	70	DEVELOPMENT OFFICE			264,289	4.0	94,343	358,632			260,049	4.0	97,267	357,316	-	-	4,240	-	(2,924)	1,316			
0001	51000	30677	DEVELOPMENT OFFICE			101,067	1.9	-	101,067			101,067	2.0	-	101,067	-	-	-	(0)	-	-			
1000	51100	70	UNIVERSITY ADVANCEMENT			-	0.0	31,200	31,200			-	0.0	43,844	43,844	-	-	-	-	(12,644)	(12,644)			
0001	51100	30677	UNIVERSITY ADVANCEMENT			293,782	3.0	-	293,782			313,608	3.0	-	313,608	-	-	(19,826)	-	-	(19,826)			
1000	51200	70	ALUMNI RELATIONS			220,590	4.7	39,252	259,842			220,722	4.0	38,640	259,362	-	-	(132)	1	612	480			
0001	71400	30677	MARKETING			265,305	5.1	2,720	268,025			264,025	5.0	4,720	268,745	-	-	1,280	0	(2,000)	(720)			
1000	71400	70	MARKETING			-	0.0	27,035	27,035			-	0.0	45,900	45,900	-	-	-	-	(18,865)	(18,865)			
0001	71401	30677	COMMUNICATION			310,709	5.0	-	310,709			315,159	5.5	-	315,159	-	-	(4,450)	(1)	-	(4,450)			
1000	71401	70	COMMUNICATION			-	0.0	9,530	9,530			-	0.0	9,530	9,530	-	-	-	-	-	-			
TOTALS UNIVERSITY ADVANCEMENT				-	0.0	1,455,742	23.6	204,080	1,659,822	-		1,474,630	23.5	239,901	1,714,531	-	-	(18,888)	0.1	(35,821)	(54,709)			
AREA : ACADEMIC AFFAIRS																								
AREA MANAGER : SUNNY OHIA																								
ADMINISTRATION																								
1000	21000	10	PROVOST / ACADEMIC AFFAIRS ADMINIST	141,831	0.8	-	0.0	35,775	177,606	141,831	0.8	-	0.0	35,775	177,606	-	-	-	-	-	-			
1000	21000	50	PROVOST / ACADEMIC AFFAIRS ADMINIST	-	0	82,773	1.0	117,257	200,030	-	0	82,533	1.0	135,391	217,924	-	-	240	-	(18,134)	(17,894)			
0001	21000	30035	PROVOST / ACADEMIC AFFAIRS ADMINIST	-	0	649,394	6.0	-	649,394	-	0	646,754	6.0	-	646,754	-	-	2,640	-	-	2,640			
0247	21000	32011	PROVOST / ACADEMIC AFFAIRS ADMINIST	-	0	42,000	1.3	10,000	52,000	-	0	106,505	1.3	-	106,505	-	-	(64,505)	-	10,000	(54,505)			
1000	21001	50	DISTANCE LEARNING (BLACKBOARD)	-	0	-	0.0	164,935	164,935	-	0	425	0.0	160,440	160,865	-	-	(425)	-	4,495	4,070			
1000	21001	10	GENERAL ACADEMIC ACTIVITIES	1,082,300	0.0	66,698	0.6	82,597	1,231,595	-	0.0	83,722	1.0	63,127	146,849	1,082,300	-	(17,024)	(0)	19,470	1,084,746			
7999	21001	20	RESERVE - INDIRECT COST	-	0	44,588	1.0	357,321	401,909	-	0	44,108	1.0	362,569	406,677	-	-	480	-	(5,248)	(4,768)			
0001/02	21001	30011/3201	SUMMER SCHOOL / GENERAL ACADEMIC	47,277	1.0	39,958	0.3	-	87,235	1,097,565	0.0	-	0.0	-	1,097,565	(1,050,288)	1	39,958	0	-	(1,010,330)			
0002	21001	35627	HEAF - RESERVE FOR FURNITURE & EQUIPMENT	-	0	-	0.0	332,377	332,377	-	0	-	0.0	332,377	332,377	-	-	-	-	-	-			
001/247	21001	30011/3201	RESERVE - New Academic initiative	-	0	-	0.0	-	-	47,277	1	72,343	0.5	-	119,620	(47,277)	(1)	(72,343)	(1)	-	(119,620)			
0001	21005	31510	ACCREDITATION OF PROGRAMS (OCR)	-	0	-	0.0	74,521	74,521	-	0	10,700	0.0	65,021	75,721	-	-	(10,700)	-	9,500	(1,200)			
1000	21006	50	TEXAS MEDICAL CENTER _ PHARMACY	-	0	-	0.0	200,000	200,000	-	0	-	0.0	200,000	200,000	-	-	-	-	-	-			
1000	21007	70	COMMENCMENTS	-	0	-	0.0	80,230	80,230	-	0	-	0.0	80,230	80,230	-	-	-	-	-	-			
1125	21008	10	INTL LEARNING STUDENT FEE	-	0	-	0.0	65,274	65,274	-	0	-	0.0	65,274	65,274	-	-	-	-	-	-			
1000	21021	50	QEP	-	0	84,960	0.0	-	84,960	-	0	90,000	0.0	-	90,000	-	-	-	-	(5,040)	(5,040)			
TOTAL ACADEMIC ADMINISTRATION				1,271,408	1.8	925,411	10.1	1,605,247	3,802,066	1,286,673	1.8	1,047,090	10.8	1,590,204	3,923,967	(15,265)	-	(121,679)	(1)	15,043	(121,901)			
HONORS COLLEGE																								
1000	22005	50	HONORS COLLEGE	-	0	422,112	4.0	227,323	649,435	-	0	359,794	4.0	309,727	669,521	-	-	62,318	-	(82,404)	(20,086)			
TOTAL HONORS COLLEGE				-	0.0	422,112	4.0	227,323	649,435	-		359,794	4.0	309,727	669,521	-	-	62,318	-	(82,404)	(20,086)			
COLEIT																								
0247	21025	32035	COLEIT	-	0	252,396	4.0	24,998	277,394	-	0	219,636	3.0	64,117	283,753	-	-	32,760	1	(39,119)	(6,359)			
TOTAL COLEIT				-	0.0	252,396	4.0	24,998	277,394	-		219,636	3.0	64,117	283,753	-	-	32,760	1.0	(39,119)	(6,359)			
COLLEGE OF LIBERAL ARTS & SOCIAL SCIENCES																								
1000	21400	111	ADMINISTRATION-DEAN'S OFFICE	-	0.0	9,360	0.0	9,932	19,292	-	0.0	9,360	0.0	9,728	19,088	-	-	-	-	204	204			
1000	21400	50	ADMINISTRATION-DEAN'S OFFICE	-	0	-	0.0	4,500	4,500	-	0	-	0.0	4,500	4,500	-	-	-	-	-	-			
1111	21400	10	ARTS & SCIENCE SCH. FEE	114,757	3.0	46,865	0.4	58,288	219,910	42,000	1.0	46,865	0.4	58,288	147,153	72,757	2	-	-	-	72,757			
0001	21400	30035	DEAN'S OFFICE	-	0	243,491	3.7	-	243,491	-	0	243,491	3.7	-	243,491	-	-	-	-	-	-			
0247	21400	32011	DEAN'S OFFICE	-	0	81,306	2.0	-	81,306	-	0	93,906	2.0	-	93,906	-	-	(12,600)	-	-	(12,600)			
1000	21460	10	ENGLISH	109,074	2.0	3,600	0.0	9,990	122,664	26,250	0.0	3,600	0.0	9,990	39,840	82,824	2	-	-	-	82,824			
0247	21460	32011	ENGLISH	1,415,233	27.2	56,200	1.3	-	1,471,433	1,366,131	23.7	36,200	1.0	-	1,402,331	49,102	4	20,000	0	-	69,102			
1000	21462	10	FOREIGN LANGUAGES	-	0	12,556	0.0	11,836	24,392	-	0	12,556	0.0	11,836	24,392	-	-	-	-	-	-			
0247	21462	32011	FOREIGN LANGUAGES	225,518	4.3	16,513	0.3	9,000	251,031	-	0.0	242,031	4.5	-	242,031	(16,513)	(0)	16,513	0	-	-			
1000	21470	10/111	MUSIC	-	0.0	-	0.0	13,689	13,689	-	0.0	-	0.0	13,689	13,689	-	-	-	-	-	-			

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2015

		2014- 2015 APPROVED BUDGET						2013- 2014 REVISED BUDGET						INCREASE (DECREASE)								
		FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY					
FUND NO.	ORGN NO.	PROG NO.	DESCRIPTION	SALARIES \$	FTE	SALARIES \$	FTE	OPT. EXP \$	TOTAL \$	SALARIES \$	FTE	SALARIES \$	FTE	OPT. EXP \$	TOTAL \$	SALARIES \$	FTE	SALARIES \$	FTE	OPT. EXP \$	TOTAL \$	
0247	21470	32011	MUSIC	923,104	13.5	128,841	2.2	8,000	1,059,945	884,332	12.5	128,121	2.2	8,000	1,020,453	38,772	1	720	-	-	39,492	
0247	21471	32011	VISUAL ARTS	451,297	7.0	20,000	0.3	3,400	474,697	472,785	7.3	-	0.0	3,400	476,185	(21,488)	(0)	20,000	0	-	(1,488)	
1000	21471	10/111	VISUAL ARTS	29,232	0.5	3,800	0.0	16,310	49,342	29,232	0.5	4,500	0.0	15,610	49,342	-	-	(700)	-	700	-	
1000	21490	10	HISTORY, GEOGRAPHY & ECONOMICS	110,592	2.0	-	-	45,239	155,831	102,592	3.0	-	-	45,443	148,035	8,000	(1)	-	-	(204)	7,796	
0247	21490	32011	HISTORY, GEOGRAPHY & ECONOMICS	811,443	10.0	53,003	1.3	-	864,446	845,518	10.0	34,660	1.0	-	880,178	(34,075)	-	18,343	0	-	(15,732)	
1000	21520	10	PSYCHOLOGY & PHILOSOPHY	2,500	-	-	-	9,097	11,597	2,500	-	-	-	9,097	11,597	-	-	-	-	-	-	
0247	21520	32011	PSYCHOLOGY & PHILOSOPHY	487,402	7.0	55,660	1.3	-	543,062	658,080	7.6	34,930	1.0	-	693,010	(170,678)	(1)	20,730	0	-	(149,948)	
1000	21540	10	SOCIOLOGY	24,681	0.3	-	-	21,093	45,774	24,681	0.3	-	-	21,093	45,774	-	-	-	-	-	-	
0247	21540	32011	SOCIOLOGY	550,552	7.8	61,737	1.3	-	612,289	551,815	6.8	41,497	1.0	-	593,312	(1,263)	1	20,240	0	-	18,977	
1000	21541	10	SOCIAL WORK	-	-	-	-	7,531	7,531	-	-	-	-	7,531	7,531	-	-	-	-	-	-	
0001	21541	31514	SOCIAL WORK	72,804	0.8	16,791	0.3	5,323	94,918	89,595	1.0	-	-	4,034	93,629	(16,791)	(0)	16,791	0	1,289	1,289	
0247	21541	32011	SOCIAL WORK	44,304	1.0	49,670	1.3	-	93,974	91,985	2.0	49,430	1.3	-	141,415	(47,681)	(1)	240	-	-	(47,441)	
0001	21542	31514	MA SOCIAL WORK	187,000	4.0	-	-	8,833	195,833	187,000	4.0	-	-	10,122	197,122	-	-	-	-	(1,289)	(1,289)	
1000	21542	10	MA SOCIAL WORK	-	0.0	-	0.0	15,194	15,194	-	0.0	-	0.0	15,194	15,194	-	-	-	-	-	-	
1000	21550	10	HOME ECONOMICS	-	0.0	-	-	18,916	18,916	-	0.0	-	-	18,916	18,916	-	-	-	-	-	-	
0247	21550	32011	HOME ECONOMICS	473,291	6.0	41,694	1.0	15,000	529,985	435,100	7.0	44,861	2.0	15,000	494,961	38,191	(1)	(3,167)	(1)	-	35,024	
1111	21550	10	HOME ECONOMICS	10,000	0.0	-	-	10,000	20,000	-	0.0	-	-	-	10,000	10,000	-	-	-	-	10,000	
1000	21010	70	UNIVERSITY MUSEUM	-	-	244,869	6.3	68,205	313,074	-	-	237,224	6.3	74,650	311,874	-	-	7,645	-	(6,445)	1,200	
TOTAL COLLEGE OF LIBERAL AF				6,055,340	96.23	1,133,400	22.5	359,376	7,548,116	6,064,183	91.1	1,008,645	21.8	365,121	7,437,949	(8,843)	5.1	124,755	0.8	(5,745)	(5,745)	110,167
SCHOOL OF COMMUNICATIONS																						
1000	21430	10/111	DESIGNATED TUITION	82,950	0.8	47,524	1.0	44,310	174,784	85,950	0.8	47,524	1.0	41,310	174,784	(3,000)	-	-	-	3,000	-	
1133	21430	10	SCHOOL OF COMMUNICATION FEE	23,499	0.5	51,310	1.0	54,493	129,302	76,169	1.0	8,830	0.0	44,302	129,301	(52,670)	(1)	42,480	1	10,191	1	
0001	21430	31511	COMMUNICATIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
0247	21430	32011	COMMUNICATIONS	1,243,390	17.2	574,297	9.1	-	1,817,687	1,338,049	20.2	435,321	4.8	-	1,773,370	(94,659)	(3)	138,976	4	-	44,317	
TOTAL SCHOOL OF COMMUNICA				1,349,839	18.45	673,131	11.1	98,803	2,121,773	1,500,168	22.0	491,675	5.8	85,612	2,077,455	(150,329)	(3.5)	181,456	5.3	13,191	(13,191)	44,318
KTSU-FM																						
0001	71200	30055	KTSU-FM URBAN COMMUNICATION SV	-	-	215,355	4.0	-	215,355	-	-	217,515	4.0	-	217,515	-	-	(2,160)	-	-	(2,160)	
1000	71200	70	KTSU-FM URBAN COMMUNICATION SV	-	-	55,489	1.0	19,406	74,895	-	-	55,249	1.0	19,406	74,655	-	-	240	-	-	240	
TOTAL KTSU-FM				-	0.0	270,844	5.0	19,406	290,250	-	-	272,764	5.0	19,406	292,170	(1,920)	-	-	-	-	-	(1,920)
SCHOOL OF PUBLIC AFFAIRS																						
1136	21530	10	eMPA	476,350	4.0	348,657	5.0	730,613	1,555,620	473,066	5.8	300,957	16.4	1,178,529	1,952,552	3,284	(2)	47,700	(11)	(447,916)	(396,932)	
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	42,609	127,609	-	-	-	-	-	-	
1129	21530	10	SCHOOL OF PUBLIC AFFAIRS FEES	66,354	0.5	31,343	0.3	83,003	180,700	66,354	0.5	23,000	0.3	91,346	180,700	-	-	8,343	-	(8,343)	-	
0001	21530	31513	PUBLIC AFFAIRS	1,407,673	15.0	252,870	4.3	3,750	1,664,293	1,345,255	15.8	228,776	4.3	5,718	1,579,749	62,418	(1)	24,094	-	(1,968)	84,544	
0247	21530	32011	PUBLIC AFFAIRS	-	0.0	49,894	1.0	10,797	60,691	202,033	1.0	40,414	1.0	26,667	269,114	(202,033)	(1)	9,480	-	(15,870)	(208,423)	
0001	21532	31513	URBAN PLG. & ENV. POLICY	546,841	6.8	137,334	1.3	36,224	720,399	569,450	7.0	91,037	1.3	49,584	710,071	(22,609)	(0)	46,297	-	(13,360)	10,328	
0247	21532	32011	URBAN PLG. & ENV. POLICY	75,000	1.0	-	0.0	75,000	150,000	75,000	1.0	-	0.0	-	150,000	-	-	-	-	-	-	
0001	21533	31513	MS / PHD IN ADM.OF JUSTICE	565,428	7.0	150,635	0.5	-	716,063	480,835	5.5	104,577	0.5	-	585,412	84,593	2	46,058	-	-	130,651	
0001/02	21533	30011/32011	MS / PHD IN ADM.OF JUSTICE	142,160	1.8	-	0.0	-	142,160	150,634	1.8	-	0.0	-	150,634	(8,474)	-	-	-	-	(8,474)	
1000	21533	10/111	MS / PHD IN ADM.OF JUSTICE	640	-	1,360	-	7,921	9,921	-	-	2,000	-	25,545	27,545	640	-	(640)	-	(17,624)	(17,624)	
1138	21533	10	eMAJ	85,500	0.0	-	0.0	78,516	164,016	-	-	-	-	-	164,016	85,500	-	-	-	78,516	164,016	
0247	21534	32011	WILEY COLLEGE	-	0.0	-	-	-	-	-	0.0	-	-	-	-	-	-	-	-	-	-	
0001	22210	30323	LELAND CTR - WORLD HUNGER & PEACE	-	-	89,199	1.0	1,760	90,959	-	-	92,012	1.0	1,760	93,772	-	-	(2,813)	-	-	(2,813)	
TOTAL SCHOOL OF PUBLIC AFF				3,413,446	36.3	1,098,792	13.5	995,193	5,507,431	3,410,127	38.6	920,273	24.9	1,421,758	5,752,158	(338,717)	(2.3)	178,519	(11.4)	(426,565)	(426,565)	(244,727)
SCHOOL OF BUSINESS																						
1135	21600	10	eMBA	318,049	0.8	453,633	7.7	530,762	1,302,444	184,934	0.8	351,511	4.3	846,952	1,383,397	133,115	-	102,122	3	(316,190)	(80,953)	
1000	21600	10	DESIGNATED TUITION	-	-	-	0.0	11,427	11,427	-	-	-	0.0	11,427	11,427	-	-	-	-	-	-	
1000	21600	111	DIFFERENTIAL DESIGNATED TUITION	27,000	0.0	696	0.0	4,804	32,500	3,000	0.0	22,326	0.0	4,174	29,500	24,000	-	(21,630)	-	630	3,000	
1110	21600	10	SCHOOL OF BUSINESS FEE	12,816	0.0	52,206	0.0	236,320	301,342	18,000	0.0	8,362	0.0	274,980	301,342	(5,184)	-	43,844	-	(38,660)	-	
0001/24	21600	30035/32003	DEAN	-	-	258,497	2.9	-	258,497	-	-	258,817	2.9	-	258,817	-	-	(320)	-	-	(320)	
0247	21610	32011	ACCOUNTING	1,512,235	13.8	125,288	2.5	-	1,637,523	1,545,783	13.4	166,346	3.8	9,125	1,721,254	(33,548)	0	(41,058)	(1)	(9,125)	(83,731)	
0001	21630	30011	GENERAL BUSINESS	-	0.0	-	0.0	-	-	-	0.0	-	0.0	-	-	-	-	-	-	-	-	
0001	21630	31515	GENERAL BUSINESS	1,591,673	15.3	213,319	2.6	-	1,804,992	1,621,401	14.6	220,286	2.6	-	1,841,687	(29,728)	1	(6,967)	-	-	(36,695)	
1000	21630	111	GENERAL BUSINESS	-	-	763	0.0	1,637	2,400	-	-	763	0.0	1,637	2,400	-	-	-	-	-	-	
0001	21640	30091	BUSINESS SCHOOL - ACCREDITATION	-	0.0	7,211	0.1	4,542	11,753	-	0.0	7,211	0.1	4,542	11,753	-	-	-	-	-	-	
0247	21670	32011	ENHANCE BUSINESS SCH. PROGRAMS	543,370	5.0	-	-	-	543,370	543,370	5.0	-	-	-	543,370	-	-	-	-	-	-	
0001	21680	31515	MS IN MIS	414,556	4.0	-	0.0	1,141	415,697	436,056	3.8	3,528	0.0	1,141	440,725	(21,500)	0	(3,528)	-	-	(25,028)	
TOTAL SCHOOL OF BUSINESS				4,419,699	38.9	1,111,613	15.8	790,633	6,321,945	4,352,544	37.5	1,039,150	13.7	1,153,978	6,545,672	(128,677)	1.4</					

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2015

FUND NO.	ORGN NO.	PROG NO.	DESCRIPTION	2014- 2015 APPROVED BUDGET				2013- 2014 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
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$			
1113	22000	10	COLLEGE OF EDU.(MASTER) FEE			23,380	0.0	33,110	56,490			22,106	0.0	34,384	56,490	-	-	1,274	-	(1,274)	-
1114	22000	10	COLLEGE OF EDU.(BACHELOR) FEE	8,500		58,871	1.0	55,812	123,183	-		62,683	1.3	85,475	148,158	8,500	-	(3,812)	(0)	(29,663)	(24,975)
0001	22000	30035	DEAN			190,862	4.3	1,834	192,696			192,216	3.0	192,216	192,216	-	-	(1,354)	1	1,834	480
1000	22010	10	ADMINISTRATION & HIGHER EDUCATION					2,000	2,000					2,000	2,000	-	-	-	-	-	-
0247	22010	32011	ADMINISTRATION & HIGHER EDUCATION	1,111,381	11.5	47,695	1.2	-	1,159,076	1,132,287	11.5	45,055	1.2	23,383	1,200,725	(20,906)	-	2,640	-	(23,383)	(41,649)
1000	22020	10	COUNSELING & GUIDANCE					1,000	1,000					5,000	5,000	-	-	-	-	(4,000)	(4,000)
0247	22020	32011	COUNSELING & GUIDANCE	493,930	7.5	15,531	0.3	-	509,461	519,415	6.2	20,633	0.3	-	540,048	(25,485)	1	(5,102)	-	-	(30,587)
1000	22030	10	CURRICULUM & INSTRUCTION						-					-	-	-	-	-	-	-	-
0001	22030	31516	CURRICULUM & INSTRUCTION	65,974	1.0	3,500		7,807	77,281	65,974	1.0			22,600	88,574	-	-	3,500	-	(14,793)	(11,293)
0247	22030	32011	CURRICULUM & INSTRUCTION	473,645	6.2	155,420	3.2		629,065	464,512	6.2	85,684	1.6		550,196	9,133	-	69,736	2	-	78,869
1000	22040	10	HEALTH & PHYSICAL EDUCATION					12,611	12,611				10,700	10,700	-	-	-	-	-	1,911	1,911
0247	22040	32011	HEALTH & PHYSICAL EDUCATION	671,289	11.1	53,365	1.3		724,654	679,540	11.1	53,965	1.3		733,505	(8,251)	-	(600)	-	-	(8,851)
0001	22050	30011	EDUCATION - ENHANCEMENT						25,827					25,827	25,827	-	-	-	-	-	-
0001	22050	30111	EDUCATION - ACCREDITATION	6,700		38,902	1.0		45,602					26,300	64,962	6,700	-	240	-	(26,300)	(19,360)
0001	22050	31516	EDUCATION - ENHANCEMENT			59,225	0.6		59,225					5,000	59,225	-	-	5,000	-	(5,000)	-
1000	22050	10	EDUCATION - ENHANCEMENT						-					1,600	1,600	-	-	-	-	(1,600)	(1,600)
0001	22070	31516	ENHANCE EDUCATOR PREP.PROG.	217,475	2.6	-			217,475	230,475	2.6	-		230,475	(13,000)	-	-	-	-	-	(13,000)
TOTAL SCHOOL OF EDUCATION				3,048,894	39.9	691,818	13.0	185,846	3,926,558	3,092,203	38.6	616,496	10.4	288,225	3,996,924	(43,309)	1.3	75,322	2.6	(102,379)	(70,366)
GRADUATE SCHOOL																					
1137	22200	50	GRADUATE FEE			91,511	1.5	290,502	382,013			80,275	1.5	301,738	382,013	-	-	11,236	-	(11,236)	-
1107	22200	60	GRADUATE APPLICATION FEE			16,539	0.0	35,496	52,035			11,017	0.0	41,017	52,034	-	-	5,522	-	(5,521)	1
1122	22200	60	THESIS FEE	-	0	-	0.0	-	-	-	0	-	0.0	5,000	5,000	-	-	-	-	(5,000)	(5,000)
0001	22200	30035	DEAN			162,232	3.0	-	162,232			167,249	3.0	-	167,249	-	-	(5,017)	-	-	(5,017)
TOTAL GRADUATE SCHOOL				-	0.0	270,282	4.5	325,998	596,280			258,541	4.5	347,755	606,296	-	-	11,741	-	(21,757)	(10,016)
SCHOOL OF LAW																					
1000	22600	111	DIFFERENTIAL DESIGNATED TUITION	101,800	0.0	46,703	0.0	2,330,314	2,478,817	5,000	0.0	23,142	0.0	2,457,582	2,485,724	96,800	-	23,561	-	(127,268)	(6,907)
1000	22600	60/50	DESIGNATED TUITION					2,100	2,100					74,600	74,600	-	-	-	-	(72,500)	(72,500)
1108	22600	60	LAW SCHOOL APPLICATION FEE	-	0.0	14,466	0.0	71,534	86,000	-	0.0	8,766	0.0	77,234	86,000	-	-	5,700	-	(5,700)	-
1127	22600	10	LAW SCHOOL FEE			7,500		108,744	116,244					116,244	116,244	-	-	7,500	-	(7,500)	-
0001	22600	30011	LAW SCHOOL	4,953,128	36.8	1,098,614	20.9		6,051,742	4,942,490	36.1	1,086,252	20.9		6,028,742	10,638	1	12,362	-	-	23,000
247	22600	32011	Summer School	200,000	0.0				200,000	200,000	0.0			200,000	200,000	-	-	-	-	-	-
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	317,778	4.0		482,850	165,072	1.0	321,670	4.0	8,661	495,403	-	-	(3,892)	-	(8,661)	(12,553)
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	55,012	1.3		546,108	-	-	-	-	-	-
0001	22620	31517	LAW SCHOOL ENHANCEMENT	66,031	1.0	-	0.0		66,031	61,031	1.0	-	0.0		61,031	5,000	-	-	-	-	5,000
0001	22650	30011	ENHANCE LAW SCHOOL PROG.			412,182			412,182			411,222	6.0		960	-	-	960	-	-	960
0001	22810	30035	LAW LIBRARY			616,634	11.0		616,634			613,274	11.0		613,274	-	-	3,360	-	-	3,360
0001	22810	31517	LAW LIBRARY					24,440	24,440					24,440	24,440	-	-	-	-	-	-
0002	22810	35627	BOOKS / EQUIPMENT - PROP II					427,207	427,207					550,000	550,000	-	-	-	-	(122,793)	(122,793)
0247	22810	32035	LAW LIBRARY			61,626	2.0		155,928			62,826	2.0		225,000			(1,200)	-	(69,072)	(70,272)
1000	21082	90	Set Aside Scholarship Share					400,000	400,000					400,000	400,000	-	-	-	-	-	-
1419	31001	90	TPEG Scholarship Share					247,154	247,154					247,154	247,154	-	-	-	-	-	-
TOTAL SCHOOL OF LAW				5,977,127	43.8	2,961,503	48.0	3,767,421	12,706,051	5,864,689	43.1	2,913,152	48.0	4,180,915	12,958,756	112,438	0.6	48,351	-	(413,494)	(252,705)
PHARMACY & HEALTH SCIENCES																					
1000	23400	111	DIFFERENTIAL DESIGNATED TUITION	59,270	1.0	175,431	3.0	1,284,877	1,519,578	3,500	0.0	178,911	3.0	525,922	708,333	55,770	1	(3,480)	-	758,955	811,245
1000	23400	10	DESIGNATED TUITION						-					5,000	5,000	-	-	-	-	(5,000)	(5,000)
1109	23400	50	ADMINISTRATION-DEAN'S OFFICE						-					61,886	61,886	-	-	-	-	(61,886)	(61,886)
1126	23400	10	SCHOOL OF PHARMACY FEE			158,459	2.0	180,602	339,061			157,499	2.0	181,562	339,061	-	-	960	-	(960)	-
0001/02	23400	30035	DEAN			229,888	3.4		229,888			228,414	3.3		228,414	-	-	1,474	0	-	1,474
1000	23405	10	PHARMACY SCHOOL-STUDENT SERVICES						-					-	-	-	-	-	-	-	-
0001	23405	31518	PHARMACY SCHOOL-STUDENT SERVICES			198,752	3.3		198,752			243,305	4.3		243,305	-	-	(44,553)	(1)	-	(44,553)
1000	23410	10	HEALTH ADMINISTRATION SERVICES					10,000	10,000					10,000	10,000	-	-	-	-	-	-
0001	23410	31518	HEALTH ADMINISTRATION SERVICES	61,034	1.0	31,651	0.8		92,685	61,034	1.0	31,171	0.8		92,205	-	-	480	-	-	480
0001	23411	31518	MS HEALTH CARE ADMINISTRATION	243,172	1.5	28,113	1.0	6,000	277,285	243,172	3.5	37,413	1.0	3,000	283,585	-	(2)	(9,300)	-	3,000	(6,300)
0001	23480	30101	PHARMACY - ACCREDITATION					12,335	12,335					15,000	15,000	-	-	-	-	(2,665)	(2,665)
1000	23470	10/111	PHARMACY PRACTICE	323,126	4.0	31,667	1.0	103,949	458,742	314,126	4.0	38,000	1.0	103,949	458,075	9,000	-	(6,333)	-	-	2,667
0001	23470	31518	PHARMACY PRACTICE			99,610	0.8		99,610			92,610	0.8		92,610	-	-	-	-	-	7,000
0247	23470	32011	PHARMACY PRACTICE	768,459	8.3	80,460	1.3		848,919	710,930	8.0	47,757	1.0		758,687	57,529	0	32,703	0	-	90,232
1000	23471	10	PHARMACY EXPERIENTIAL TRAINING					5,000	5,000					5,000	5,000	-	-	-	-	-	-
0247	2																				

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2015

FUND NO.	ORGN NO.	PROG NO.	DESCRIPTION	2014- 2015 APPROVED BUDGET						2013- 2014 REVISED BUDGET						INCREASE (DECREASE)												
				FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY									
				SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP							
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$										
TOTAL SCHOOL OF PHARMACY				4,521,102	51.2		1,377,988	21.7		1,681,236	7,580,326	4,497,777	53.3		1,368,609	22.3		981,337	6,847,723	23,325	(2.0)		9,379	(0.6)		699,899	732,603	
SCHOOL OF SCIENCE & TECHNOLOGY																												
1000	21410	10	BIOLOGICAL SCIENCES	181,897	1.5		-			59,205	241,102	146,697	2.0		35,200			70,577	252,474	35,200	(1)		(35,200)	-		(11,372)	(11,372)	
0001/24	21410	30011/3201	BIOLOGICAL SCIENCES	777,715	11.7		101,312	1.3		-	879,027	777,715	11.6		125,998	1.3		-	903,713	-	0		(24,686)	-		-	(24,686)	
1000	21420	10	CHEMISTRY & ENVL SCIENCES	56,274	0.0		-			10,441	66,715	60,000	1.0		23,252	0.2		40,473	123,725	(60,000)	(1)		33,022	(0)		(30,032)	(57,010)	
0001/24	21420	30011	CHEMISTRY & ENVL SCIENCES	752,742	6.8		98,577	2.0		26,176	877,495	767,992	7.8		98,577	2.0		10,628	877,197	(15,250)	(1)		-	-		15,548	298	
0001	21420	31512	CHEMISTRY & ENVL SCIENCES	116,523	2.0		-			-	116,523	101,023	2.0		-			15,549	116,572	15,500	-		-	-		(15,549)	(49)	
1000	21440	10	COMPUTER SCIENCE	72,000	1.0		-			8,320	80,320	63,600	0.0		-			8,320	71,920	8,400	1		-	-		-	8,400	
0001	21440	31512	COMPUTER SCIENCE	593,133	6.5		80,632	1.3		2,000	675,765	597,559	6.5		80,392	1.3		6,486	684,437	(4,426)	-		240	-		(4,486)	(8,672)	
0247	21440	32011	COMPUTER SCIENCE							11,182	11,182							11,182										
1000	21441	10	PHYSICS	5,270	0.0		-			0.0	3,135	5,270	0.0		-			0.0	3,135	8,405	-		-	-		-	-	
0247	21441	32011	PHYSICS	404,481	4.8		31,749	0.3		4,367	440,597	448,832	5.0		565	0.0		4,367	453,764	(44,351)	(0)		31,184	0		-	(13,167)	
0001	21445	31512	MS IN COMPUTER SCIENCE	219,578	3.0		46,703	1.0		7,741	274,022	219,578	3.0		46,463	1.0		43,710	309,751	-	-		240	-		(35,969)	(35,729)	
1000	21510	10	MATHEMATICAL SCIENCES	107,073	2.0		-			0.0	28,912	135,985	1.0		-			28,912	93,961	42,024	1		-	-		-	42,024	
1111	21510	10	MATHEMATICAL SCIENCES	124,759	3.0		-			0.0	-	124,759	-		-			-	124,759	3						-	124,759	
0247	21510	32011	MATHEMATICAL SCIENCES	1,097,910	15.8		55,349	1.3		-	1,153,259	954,818	11.3		55,109	1.3		-	1,009,927	143,092	5		240	-		-	143,332	
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	-	0.0		76,238	2.0		101,331	177,569	-	-		-	-		-	-	
1128	23600	10	SCHOOL OF TECHNOLOGY FEE				41,160			290,019	331,179				15,000			316,179										
247	23600	32011	DEAN	144,100			281,177	1.5		693,003	1,118,280				394,821	1.5		693,003	1,087,824	144,100	-		(113,644)	-		-	30,456	
0001	23600	30035	DEAN				166,508	2.5		17,767	184,275				165,788	2.5		17,767	183,555	-	-		720	-		-	720	
0001	23600	31512	DEAN				71,952	1.3		-	71,952				-			-	71,952	-	-		(1)	-		-	-	
1000	23620	10	ENGINEERING TECHNOLOGIES	95,752	1.0		-			36,870	132,622	108,272	1.0		-			36,710	144,982	(12,520)	-		-	-		160	(12,360)	
0001	23620	31512	ENGINEERING TECHNOLOGIES	480,049	5.8		35,567	0.2		407	516,023	473,049	5.8		29,567	0.2		10,407	513,023	7,000	-		6,000	-		(10,000)	3,000	
0247	23620	32011	ENGINEERING TECHNOLOGIES				-			-	-				-			-	-	-	-		-			-	-	
0001	23625	31512	B.S. IN COMPUTER ENGINEERING	109,300	1.0		-			4,319	113,619	115,300	2.0		-			4,319	119,619	(6,000)	(1)		-	-		-	(6,000)	
1000	23630	10	INDUSTRIAL TECHNOLOGY	272,368	3.7		71,120	1.3		77,454	420,942	296,903	4.0		46,344	2.0		77,454	420,701	(24,535)	(0)		24,776	(1)		-	241	
0001	23640	30011	ENVIRONMENTAL SCIENCE/TECH	60,000	1.0		-			0.0	60,000	60,000	1.0		-			60,000		-	-		-	-		-	-	
0247	23640	32011	ENVIRONMENTAL SCIENCE/TECH	83,000	0.8		64,380	1.3		3,607	150,987	74,000	2.3		64,380	1.0		19,473	157,853	9,000	(2)		-	0		(15,866)	(6,866)	
1000	23640	10	ENVIRONMENTAL SCIENCE/TECH	55,000	1.0		-			0.0	25,009	80,009	1.0		-			28,009	83,009	-	-		-	-		(3,000)	(3,000)	
1000	23660	10	TRANSPORTATION	428,473	4.5		67,649	1.5		122,333	618,455	428,473	4.5		67,409	1.3		127,513	623,395	-	-		240	0		(5,180)	(4,940)	
0247	23660	32011	TRANSPORTATION	50,000	1.0		-			0.0	50,000	50,000	1.0		-			50,000		-	-		-	-		-	-	
0001/02	23661	30011/3201	AVIATION SCIENCE & TECHNOLOGY	128,795	2.0		42,958	1.0		766	172,519	128,795	2.0		44,888	1.0		766	174,449	-	-		(1,930)	-		-	(1,930)	
1000	23661	10	AVIATION SCIENCE & TECHNOLOGY	124,965	2.0		14,075	0.1		42,130	181,170	126,440	2.0		-			70,083	196,523	(1,475)	-		14,075	0		(27,953)	(15,353)	
TOTAL SCIENCE & TECHNOLOGY				6,484,883	81.6		1,403,380	19.6		1,599,245	9,487,508	6,124,365	77.7		1,441,943	20.5		1,769,104	9,335,412	360,518	4.0		(38,563)	(0.9)		(169,859)	152,096	
CONTINUING EDUCATION																												
0001	21800	30677	DEAN				40,000	0.3			40,000				0.3			40,000		-	-		-	-		-	-	
1000	21800	10	DEAN				137,739	3.0		80,764	218,503				3.0		89,759	227,098		-	-		400	-		(8,995)	(8,995)	
TOTAL CONTINUING EDUCATION				-	0.0		177,739	3.3		80,764	258,503	-			3.3		89,759	267,098	-	-		400	-		(8,995)	(8,995)		
FACULTY ASSEMBLY																												
0001	21030	30035	ADMINISTRATIVE OFFICE				56,730	1.3		1,480	58,210				1.3		1,480	58,210		-	-		-	-		-	-	
1000	21030	50	ADMINISTRATIVE OFFICE				-	0.0		54,231	54,231				0.0		57,709	57,709		-	-		-	-		(3,478)	(3,478)	
TOTAL FACULTY ASSEMBLY				-	0.0		56,730	1.3		55,711	112,441	-			1.3		59,189	115,919	-	-		-		-	-		(3,478)	(3,478)
LIBRARY																												
0001	22800	30035	CENTRAL LIBRARY				568,521	18.0			568,521				19.0		584,305	584,305		-	-		(15,784)	(1)		-	(15,784)	
1000	22800	50	CENTRAL LIBRARY				-			4,000	4,000						4,000	4,000		-	-		-	-		-	-	
1121	22800	50	LIBRARY FINES				-			500	500						500	500		-	-		-	-		-	-	
1130	22800	50	LIBRARY SERVICE FEE				960,620	11.3		1,301,510	2,262,130				11.3		1,309,671	2,262,130		-	-		8,161	-		(8,161)	-	
0002	22800	35627	BOOKS / EQUIPMENT - PROP II				-			750,000	750,000						750,000	750,000		-	-		-	-		-	-	
TOTAL LIBRARY				-	-		1,529,141	29.3		2,056,010	3,585,151	-			30.3		2,064,171	3,600,935	-	-		(7,623)	(1.0)		(8,161)	(15,784)		
OFFICE OF RESEARCH DEVELOPMENT																												
1000	22500	10	RESEARCH DEVELOPMENT FUND				15,998	0.0		48,149	64,147				0.0		50,149											

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2015

		2014- 2015 APPROVED BUDGET					2013- 2014 REVISED BUDGET					INCREASE (DECREASE)										
		FACULTY		NON-FACULTY			FACULTY		NON-FACULTY			FACULTY		NON-FACULTY								
FUND NO.	ORGN NO.	PROG NO.	DESCRIPTION	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	
				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
1000	22400	70	INSTITUTIONAL EFFECTIVENESS			14,000	0.1	7,114	21,114			14,000	0.1	7,114	21,114	-	-	-	-	-	-	
0001/02	22400	30677/3267	INSTITUTIONAL EFFECTIVENESS			197,284	2.4	-	197,284			210,147	2.9	-	210,147	-	-	(12,863)	(1)	-	(12,863)	
0001	22410	30677	ACADEMIC PLANNING			-	0.0	-	-			-	0.0	-	-	-	-	-	-	-	-	
1000	22410	70	ACADEMIC PLANNING					31,826	31,826					31,826	31,826	-	-	-	-	-	-	
TOTAL INSTITUTIONAL EFFECTV				-	0.0	345,758	3.8	70,145	415,903			358,621	4.3	70,145	428,766	-	-	(12,863)	(0.5)	-	(12,863)	
STUDENT SUCCESS SERVICES																						
0001	21002	30743	TEXAS SUMMER ACADEMY	-		213,040	3.7	66,331	279,371	-		213,040	3.7	66,331	279,371	-	-	-	-	-	-	
0001	23811	31519	STUDENT ACADEMIC ADVISEMENT			-	0.0	-	-			-	0.0	-	-	-	-	-	-	-	-	
0247	23811	32011	STUDENT ACADEMIC ADVISEMENT	-	0	188,290	2.7	30,814	219,104	-	0	310,696	4.7	57,150	367,846	-	-	(122,406)	(2)	(26,336)	(148,742)	
0247	21461	32011	BASIC SKILL PROG. IN ENGLISH	-	0.0	197,240	3.2	-	197,240	236,504	6.0	131,584	2.2	-	368,088	(236,504)	(6)	65,656	1	-	(170,848)	
1131	23800	60	1st TIME ORIENTATION FEE			-	-	-	-			-	-	57,624	57,624	-	-	-	-	-	(57,624)	
0001	23800	30686	GENERAL UNIVERSITY ACADEMIC CR.			-	-	-	-			-	-	-	-	-	-	-	-	-	-	
1000	23820	10	DEVELOPMENT EDUCATION	16,000	0.0	26,492	0.2	63,118	105,610	140,848	3.0	26,492	0.2	63,118	230,458	(124,848)	(3)	-	-	-	(124,848)	
1111	23820	10	REMEDIAL EDUCATION	24,442	0.0	12,915	0.0	34,325	71,682	207,516	5.0	37,357	0.3	34,325	279,198	(183,074)	(5)	(24,442)	(0)	-	(207,516)	
TOTAL STUDENT SUCCESS SERVICES				40,442	0.0	637,977	9.8	194,588	873,007	584,868	14.0	719,169	11.1	278,548	1,582,585	(544,426)	(14.0)	(81,192)	(1.3)	(83,960)	(709,578)	
TESTING																						
0001	21211	30686	UNIVERSITY TESTING CENTER			114,513	1.9	-	114,513			117,575	1.9	-	117,575	-	-	(3,062)	-	-	(3,062)	
TOTALS ACADEMIC AFFAIRS				36,626,180	408.1	15,900,893	248.8	14,450,887	66,977,960	36,796,597	417.5	15,411,467	255.7	15,455,938	67,664,002	(170,417)	(9.4)	489,426	(6.9)	(1,005,051)	(686,042)	
ENROLLMENT MANAGEMENT																						
0001	21200	30686	ENROLLMENT MANAGEMENT			-	-	-	-			-	-	-	-	-	-	-	-	-	-	
1131	21200	60	Freshman Orientation	-	0	-	-	57,624	57,624	-	-	-	-	-	-	-	-	-	-	57,624	57,624	
TOTAL ENROLLMENT MGMT. OF				-	0.0	-	0.0	57,624	57,624	-	-	-	-	-	-	-	-	-	-	-	57,624	57,624
REGISTRAR																						
1000	21230	60	ADMINISTRATIVE OFFICE			-	-	34,371	34,371			-	-	34,371	34,371	-	-	-	-	-	-	
1117	21230	60	LATE REGISTRATION FEE	-		148,350	4.0	112,032	260,382	-		148,350	4.0	116,501	264,851	-	-	-	-	(4,469)	(4,469)	
1118	21230	60	COURSE DROP & ADD FEE			17,280	-	46,720	64,000			17,280	-	46,720	64,000	-	-	-	-	-	-	
1120	21230	60	VETERAN CERTIFICATION FEE			-	-	1,379	1,379			-	-	1,379	1,379	-	-	-	-	-	-	
1122	21230	60	DIPLOMA FEE			-	-	15,318	15,318			-	-	10,318	10,318	-	-	-	-	5,000	5,000	
0001	21230	30686	ADMINISTRATIVE OFFICE			30,000	1.0	-	30,000			33,023	1.0	-	33,023	-	-	(3,023)	-	-	(3,023)	
0247	21230	32686	ADMINISTRATIVE OFFICE			320,154	5.0	-	320,154			358,160	6.0	-	358,160	-	-	(38,006)	(1)	-	(38,006)	
0001	21240	30686	INTERNATIONAL STUDENTS			23,490	0.5	-	23,490			-	-	-	-	-	-	-	1	-	23,490	
1124	21240	60	INTERNATIONAL STU. APPLICATION FEE			33,850	1.0	-	33,850			34,900	1.0	544	35,444	-	-	(1,050)	(0)	(544)	(1,594)	
1601	21240	60	INTERNATIONAL STUDENTS			55,018	0.9	13,264	68,282			54,778	0.9	13,264	68,042	-	-	240	-	-	240	
1132	21240	60	SAVIS FEE			-	-	40,000	40,000			-	-	40,000	40,000	-	-	-	-	-	-	
TOTAL REGISTRAR				-	-	628,142	12	263,084	891,226	-	-	646,491	12.9	263,097	909,588	-	-	(18,349.0)	(0.5)	(13)	(18,362)	
ADMISSION																						
1123	21210	60	UNDERGRADUATE APPLICATION FE			60,275	1.1	45,508	105,783			59,387	1.1	57,743	117,130	-	-	888	-	(12,235)	(11,347)	
0001	21210	30686	ADMINISTRATIVE OFFICE			123,175	3.0	-	123,175			137,682	3.0	-	137,682	-	-	(14,507)	-	-	(14,507)	
TOTAL ADMISSION				-	0.0	183,450	4.1	45,508	228,958	-	-	197,069	4.1	57,743	254,812	-	-	(13,619)	-	(12,235)	(25,854)	
RECRUITMENT																						
0001	21213	30686	RECRUITING OFFICE			378,759	7.0	-	378,759			377,799	7.0	-	377,799	-	-	960	-	-	960	
0247	21213	32686	RECRUITING OFFICE			35,430	1.0	-	35,430			35,430	1.0	-	35,430	-	-	-	-	-	-	
1000	21213	60	RECRUITING OFFICE			-	-	35,991	35,991			-	-	35,991	35,991	-	-	-	-	-	-	
1117	21213	60	RECRUITING OFFICE			58,317	1.0	14,407	72,724			58,317	1.0	14,407	72,724	-	-	-	-	-	-	
0001	21215	30686	STUDENT ENROLLMENT / RECRUITMENT			-	-	-	-			-	-	-	-	-	-	-	-	-	-	
1000	21215	60	STUDENT ENROLLMENT / RECRUITMENT			70,300	2.0	18,152	88,452			70,300	2.0	18,152	88,452	-	-	-	-	-	-	
TOTAL RECRUITMENT				-	0.0	542,806	11.0	68,550	611,356	-	-	541,846	11.0	68,550	610,396	-	-	960	-	-	-	960
TOTAL ENROLLMENT MGMT.				-	-	1,354,398	27.5	434,766	1,789,164	-	-	1,385,406	28.0	389,390	1,774,796	-	-	(31,008)	(1)	45,376	14,368	

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2015

FUND NO.	ORGN NO.	PROG NO.	DESCRIPTION	2014- 2015 APPROVED BUDGET					2013- 2014 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
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
AREA : STUDENT/CAMPUS SERVICES																			
AREA MANAGER : WILLIAM SAUNDERS																			
0001	21551	30055	CHILD DEVELOPMENT LABORATORY	-	0.0	-	-	-	0.0	-	-	-	-	-	-	-	-	-	-
1000	21551	70	CHILD DEVELOPMENT LABORATORY	-	0.0	-	-	-	0.0	-	-	-	-	-	-	-	-	-	-
0001	21560	30677	CHILD CARE CENTER	222,351	7.0	-	222,351	-	7.5	263,151	-	-	263,151	-	-	(40,800)	(1)	-	(40,800)
0247	21560	32044	CHILD CARE CENTER	-	-	69,963	69,963	-	-	-	-	69,963	69,963	-	-	-	-	-	-
1601	21560	70	CHILD CARE CENTER	31,786	0.6	8,125	39,911	-	0.6	31,786	0.6	8,125	39,911	-	-	-	-	-	-
1000	21560	70	CHILD CARE CENTER	144,985	4.5	37,781	182,766	-	4.8	154,871	4.8	50,581	205,452	-	-	(9,886)	(0)	(12,800)	(22,686)
1000	23900	60	PLACEMENT OFFICE	88,720	1.0	40,200	128,920	-	1.0	65,303	1.0	34,058	99,361	-	-	23,417	-	6,142	29,559
1000	23905	60	COUNSELING CENTER	259,026	5.5	90,194	349,220	-	4.5	223,164	4.5	66,087	289,251	-	-	35,862	1	24,107	59,969
0001/02	23910	32686	VETERAN AFFAIRS	64,694	1.5	-	64,694	-	1.5	64,454	-	-	64,454	-	-	240	-	-	240
1601	23910	60	VETERAN AFFAIRS	27,114	0.5	6,844	33,958	-	0.5	27,114	0.5	6,844	33,958	-	-	-	-	-	-
1000	41000	60	STUDENT SERVICES	-	-	304,781	304,781	-	-	-	-	304,781	304,781	-	-	-	-	-	-
1101	41000	60	RECREATION CENTER	404,600	7.5	183,608	588,208	-	9.5	419,584	9.5	168,623	588,207	-	-	(14,984)	(2)	14,985	1
1102	41000	60	MEDICAL SERVICES FEE	363,996	6.5	294,294	658,290	-	6.5	339,193	6.5	319,097	658,290	-	-	24,803	-	(24,803)	-
1601	41000	60	ASSOCIATE V.P. FOR STU. SERVICES	786,941	8.7	204,023	990,964	-	7.9	672,821	7.9	356,573	1,029,394	-	-	114,120	1	(152,550)	(38,430)
1670	41000	60	Commissions Share	-	-	17,000	17,000	-	-	-	-	17,000	17,000	-	-	-	-	-	-
1601	41201	60	Women's Resource Center	-	0.0	15,000	15,000	-	-	-	-	-	-	-	-	-	-	15,000	15,000
1601	41801	60	MISS TSU PAGEANT	-	-	17,000	17,000	-	-	4,200	12,800	17,000	17,000	-	-	(4,200)	-	4,200	-
1601	41802	60	STUDENT PUBLICATIONS-HERALD	27,510	-	13,190	40,700	-	-	31,010	13,690	44,700	44,700	-	-	(3,500)	-	(500)	(4,000)
1601	41803	60	STUDENT PUBLICATIONS-TIGER	15,000	-	72,554	87,554	-	-	15,000	72,554	87,554	87,554	-	-	-	-	-	-
1000	41806	60	DEBATE TEAM / DESIGNATED TUITION	26,600	-	39,714	66,314	-	-	26,600	80,337	106,937	106,937	-	-	-	-	(40,623)	(40,623)
1601	41806	60	DEBATING	-	-	37,328	37,328	-	-	-	37,328	37,328	37,328	-	-	-	-	-	-
1601	41807	60	STUDENT BAND	76,257	1.3	180,647	256,904	-	1.3	87,017	1.3	169,647	256,664	-	-	(10,760)	-	11,000	240
1601	41809	60	LYCEUM & CULTURAL PROGRAMS	9,640	-	109,800	119,440	-	-	9,693	109,800	119,493	119,493	-	-	(53)	-	(53)	-
1000	41810	60	HOMECOMING	13,500	-	80,604	94,104	-	-	-	94,104	94,104	94,104	-	-	13,500	-	(13,500)	-
1601	41810	60	HOMECOMING	-	-	12,608	12,608	-	-	-	12,608	12,608	12,608	-	-	-	-	-	-
1601	41811	60	STUDENT COUNCIL CONTINGENCY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1601	41812	60	DRAMATICS	5,052	-	3,713	8,765	-	-	4,922	3,843	8,765	8,765	-	-	130	-	(130)	-
1601	41813	60	INTRAMURAL PROGRAMS	269,334	5.0	175,400	444,734	-	5.0	252,851	5.0	196,352	449,203	-	-	16,483	-	(20,952)	(4,469)
1601	41815	60	STUDENT GOVERNMENT ASSOCIATION	53,836	-	101,678	155,514	-	-	53,982	101,678	155,660	155,660	-	-	(146)	-	(146)	-
1601	41816	60	MUSIC ACTIVITIES	9,620	-	33,848	43,468	-	-	5,600	37,868	43,468	43,468	-	-	4,020	-	(4,020)	-
1601	41817	60	CHEERLEADERS	800	-	39,439	40,239	-	-	800	22,199	22,999	22,999	-	-	-	-	17,240	17,240
1601	41818	60	DISABLED STUDENTS	25,700	-	86,300	112,000	-	-	25,700	86,300	112,000	112,000	-	-	-	-	-	-
TOTAL STUDENT SERVICES				-	0.0	2,927,062	49.6	2,275,636	5,202,698	-	50.6	2,452,840	5,231,656	-	-	148,246	(1.0)	(177,204)	(28,958)
CAMPUS SERVICES																			
1000	61005	60	CAMPUS SERVICES	225,803	3.2	66,041	291,844	-	3.7	250,521	3.7	63,714	314,235	-	-	(24,718)	(1)	2,327	(22,391)
1000	61005	80	CAMPUS SERVICES	123,285	2.0	66,827	190,112	-	2.0	163,224	2.0	59,952	223,176	-	-	(39,939)	-	6,875	(33,064)
1630	41601	60	UNIVERSITY FOOD SERVICES	-	-	3,824,318	3,824,318	-	-	-	-	3,282,083	3,282,083	-	-	-	-	542,235	542,235
1624	41600	60	UNIVERSITY HOUSING SERVICES	304,562	5.8	470,174	774,736	-	6.6	283,221	6.6	483,311	766,532	-	-	21,341	(1)	(13,137)	8,204
1620	41602	60	UNIVERSITY HOUSING SERVICES	-	-	138,898	138,898	-	-	-	-	50,239	88,659	-	-	-	-	-	88,659
1670	41602	60	Laundry Income	-	0.0	4,000	4,000	-	0.0	-	4,000	4,000	4,000	-	-	-	-	-	-
1621	41604	60	TIERWESTER OAKS HOUSING	256,696	4.5	1,837,621	2,094,317	-	5.0	251,213	5.0	1,840,621	2,091,834	-	-	5,483	(1)	(3,000)	2,483
1622	41605	60	UNIV. COURTYARD HOUSING	233,097	4.0	1,129,206	1,362,303	-	4.0	245,927	4.0	1,128,606	1,374,533	-	-	(12,830)	-	600	(12,230)
1620	41608	60	HOUSING SECURITY	386,400	16.0	99,569	485,969	-	16.0	388,200	16.0	99,569	487,769	-	-	(1,800)	-	-	(1,800)
1602	41814	60	STUDENT CENTER ADMINISTRATION	675,865	10.0	702,189	1,378,054	-	11.0	679,198	11.0	698,856	1,378,054	-	-	(3,333)	(1)	3,333	-
TOTAL CAMPUS SERVICES				-	0.0	2,205,708	45.5	8,338,843	10,544,551	-	48.3	2,261,504	9,972,455	-	-	(55,796)	(2.8)	627,892	572,096
MAIL SERVICE																			
1000	31420	70	MAIL SERVICE	8,262	-	17,666	25,928	-	-	-	-	30,705	30,705	-	-	8,262	-	(13,039)	(4,777)
1670	31420	70	MAIL - BOX RENTAL	12,228	-	1,972	14,200	-	-	12,228	1,972	14,200	14,200	-	-	-	-	-	-
0001	31420	30677	MAIL SERVICE	128,519	4.0	-	128,519	-	4.0	131,159	4.0	-	131,159	-	-	(2,640)	-	-	(2,640)
TOTAL MAIL SERVICE				-	-	149,009	4.00	19,638	168,647	-	4.0	143,387	176,064	-	-	5,622	-	(13,039)	(7,417)
TOTAL STUDENT/CAMPUS SERVICES				-	-	5,281,779	99.1	10,634,117	15,915,896	-	102.8	5,163,707	15,380,175	-	-	98,072	(3.7)	437,649	535,721
AREA : FINANCE/ ADMINISTRATION																			
AREA MANAGER : JIM MCSHAN																			
1000	31000	70	SR.VP - DESIGNATED TUITION	-	-	12,000	12,000	-	-	-	-	12,000	12,000	-	-	-	-	-	-
1116	31000	70	INSTALLMENT HANDLING FEE	-	-	10,000	10,000	-	-	-	-	10,000	10,000	-	-	-	-	-	-
1670	31000	70	MISCELLANEOUS INCOME - AUXILIARY	8,192	-	31,811	40,003	-	-	8,192	31,811	40,003	40,003	-	-	-	-	-	-
0001	31000	30677	SR. VICE PRESIDENT	427,740	3.0	3,000	430,740	-	3.0	427,021	3.0	3,000	430,021	-	-	719	-	-	719
TOTAL VICE PRESIDENT OF FIN				-	0.0	435,932	3.0	56,811	492,743	-	3.0	435,213	492,024	-	-	719	-	-	719
BUDGET OFFICE																			

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2015

		2014- 2015 APPROVED BUDGET						2013- 2014 REVISED BUDGET						INCREASE (DECREASE)							
		FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY				
FUND NO.	ORGN NO.	PROG NO.	DESCRIPTION	SALARIES \$	FTE	SALARIES \$	FTE	OPT. EXP \$	TOTAL \$	SALARIES \$	FTE	SALARIES \$	FTE	OPT. EXP \$	TOTAL \$	SALARIES \$	FTE	SALARIES \$	FTE	OPT. EXP \$	TOTAL \$
0001	31400	30677	BUDGET OFFICE	-	-	268,458	4.0	1,030	269,488	-	-	275,768	4.0	1,050	276,818	-	-	(7,310)	-	(20)	(7,330)
1000	31400	70	BUDGET OFFICE	-	-	-	-	6,323	6,323	-	-	-	-	6,323	6,323	-	-	-	-	-	-
			TOTAL BUDGET OFFICE	-	-	268,458	4	7,353	275,811	-	-	275,768	4.0	7,373	283,141	-	-	(7,310)	-	(20)	(7,330)
			TREASURY MANAGEMENT																		
1000	31401	70	TREASURY MANAGEMENT	-	-	315,029	4.0	91,462	406,491	-	-	308,560	4.0	68,593	377,153	-	-	6,469	-	22,869	29,338
			TOTAL TREASURY MANAGEMEN	-	-	315,029	4.0	91,462	406,491	-	-	308,560	4.0	68,593	377,153	-	-	6,469	-	22,869	29,338
			ACCOUNTING OPERATIONS																		
1116	31600	70	INSTALLMENT HANDLING FEE	-	-	24,000	-	32,833	56,833	-	-	24,000	-	32,833	56,833	-	-	-	-	-	-
0001/24	31600	30677/3267	ACCOUNTING OPERATIONS	-	-	646,584	11.0	2,100	648,684	-	-	781,135	12.0	2,100	783,235	-	-	(134,551)	(1)	(325)	(134,551)
1000	31600	70	DESIGNATED TUITION	-	-	487,022	8.0	197,344	684,366	-	-	483,182	8.0	197,669	680,851	-	-	3,840	-	(325)	3,515
			TOTAL ACCOUNTING OPERATIO	-	0.0	1,157,606	19.0	232,277	1,389,883	-	-	1,288,317	20.0	232,602	1,520,919	-	-	(130,711)	(1.0)	(325)	(131,036)
			RESEARCH FINANCIAL SERVICES (Grants)																		
7999	31600	70	RESEARCH FINANCIAL SERVICES	-	0	320,077	5.0	122,002	442,079	-	0	319,598	5.0	122,002	441,600	-	-	479	-	-	479
			PROCUREMENT / PRINT SHOP																		
0001	31410	30677	PROCUREMENT	-	-	610,224	9.0	1,500	611,724	-	-	620,219	9.0	1,500	621,719	-	-	(9,995)	-	-	(9,995)
1000	31410	70	PROCUREMENT	-	-	44,160	-	11,947	56,107	-	-	74,314	-	74,314	74,314	-	-	44,160	-	(62,367)	(18,207)
7999	31410	70	PROCUREMENT	-	-	41,201	1.0	8,361	49,562	-	-	36,201	1.0	8,361	44,562	-	-	5,000	-	-	5,000
0001	23602	30677	PRINT SHOP	-	-	67,112	1.0	23,358	90,470	-	-	66,631	1.0	23,358	89,989	-	-	481	-	-	481
1000	23602	70	PRINT SHOP	-	-	-	-	18,980	18,980	-	-	-	-	21,002	21,002	-	-	-	-	(2,022)	(2,022)
0001	61450	30408	WAREHOUSE/RECEIVING & DELIVERY	-	-	240,229	6.0	-	240,229	-	-	239,988	6.0	-	239,988	-	-	241	-	-	241
1000	61450	80	WAREHOUSE/RECEIVING & DELIVERY	-	-	-	-	8,237	8,237	-	-	-	-	9,737	9,737	-	-	-	-	(1,500)	(1,500)
			TOTAL PROCUREMENT SERVICE	-	0.0	1,002,926	17.0	72,383	1,075,309	-	-	963,039	17.0	138,272	1,101,311	-	-	39,887	-	(65,889)	(26,002)
			HUMAN RESOURCES																		
1000	31800	70	HUMAN RESOURCES	-	-	-	0	52,857	52,857	-	-	-	0	63,290	63,290	-	-	-	-	(10,433)	(10,433)
0001	31800	30677	HUMAN RESOURCES	-	-	745,003	10.5	-	745,003	-	-	758,345	11.0	-	758,345	-	-	(13,342)	(1)	-	(13,342)
1000	31604	70	Payroll Office	-	-	-	-	3,227	3,227	-	-	-	-	3,227	3,227	-	-	-	-	-	-
0001	31604	30677	Payroll Office	-	-	221,183	3.0	-	221,183	-	-	220,463	3.0	-	220,463	-	-	720	-	-	720
7999	31604	70	Payroll Office	-	-	48,637	1.0	10,500	59,137	-	-	48,397	1.0	10,500	58,897	-	-	240	-	-	240
			TOTAL HUMAN RESOURCES	-	-	1,014,823	14.5	66,594	1,081,407	-	-	1,027,285	15.0	77,017	1,104,222	-	-	(12,382)	(0.5)	(10,433)	(22,815)
			INFORMATION TECHNOLOGY & SYSTEMS																		
1000	31200	50	COMPUTING SERVICES	-	-	-	-	954,953	954,953	-	-	-	-	1,040,706	1,040,706	-	-	-	-	(85,753)	(85,753)
1104	31200	50	COMPUTER SER. FEE-ACADEMIC LAB	-	-	695,789	-	1,241,463	1,937,252	-	-	678,239	-	1,259,013	1,937,252	-	-	17,550	-	(17,550)	-
0001	31200	30677	COMPUTING SERVICES	-	-	1,690,536	28.0	11,925	1,702,461	-	-	1,686,632	28.0	11,925	1,698,557	-	-	3,904	-	-	3,904
0001	31220	30457	INTGRTD 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	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	2,436,767	30.0	4,298,648	6,735,415	-	-	2,415,313	30.0	4,401,951	6,817,264	-	-	21,454	-	(103,303)	(81,849)
			ARCHITECTURAL ENG. & CONSTRUCTION																		
1000	61200	80	ARCHITECTURAL ENG. & CONSTRUCTION	-	-	-	-	26,800	26,800	-	-	-	-	31,300	31,300	-	-	-	-	(4,500)	(4,500)
9218	61200	38627	ARCHITECTURAL ENG. & CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9105	61200	38627	CONSTRUCTION - ADMINISTRATIVE OVERHEAD	-	-	417,202	7.0	-	417,202	-	-	422,639	7.0	-	422,639	-	-	(5,437)	-	-	(5,437)
			TOTAL ARC.ENG. & CONSTRUCT	-	0.0	417,202	7.0	26,800	444,002	-	-	422,639	7.0	31,300	453,939	-	-	(5,437)	-	(4,500)	(9,937)
			MAINTENANCE AND OPERATIONS																		
0001	61000	30408	ADMINISTRATION - FACILITIES	-	-	120,350	1.0	-	120,350	-	-	120,110	1.0	-	120,110	-	-	240	-	-	240
0247	61000	32408	ADMINISTRATION - FACILITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0001	61020	30408	LOCKSMITH	-	-	89,568	2.0	-	89,568	-	-	89,088	2.0	-	89,088	-	-	480	-	-	480
1000	61410	80	PHYSICAL PLANT	-	-	40,800	1.0	291,866	332,666	-	-	40,800	1.0	291,866	332,666	-	-	-	-	-	-

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2015

2014- 2015 APPROVED BUDGET							2013- 2014 REVISED BUDGET					INCREASE (DECREASE)									
FUND NO.	ORGN NO.	PROG NO.	DESCRIPTION	FACULTY		NON-FACULTY		TOTAL	TOTAL	FACULTY		NON-FACULTY		TOTAL	TOTAL	FACULTY		NON-FACULTY		TOTAL	
				SALARIES	FTE	SALARIES	FTE			SALARIES	FTE	SALARIES	FTE			SALARIES	FTE	SALARIES	FTE		
1620	61410	80	PHYSICAL PLANT			219,548	6.0	54,064	273,612			207,691	6.0	54,064	261,755	-	-	11,857	-	-	11,857
0001	61410	30408	PHYSICAL PLANT			727,402	17.0		727,402			761,153	17.0		761,153	-	-	(33,751)	-	-	(33,751)
1000	61420	80	VEHICLE OPERATIONS					85,972	85,972					90,971	90,971	-	-	-	-	(4,999)	(4,999)
0001	61420	30408	VEHICLE OPERATIONS			71,521	1.5		71,521			71,041	1.5		71,041	-	-	480	-	-	480
0247	61420	32408	VEHICLE OPERATIONS			39,476	1.0		39,476			39,476	1.0		39,476	-	-	-	-	-	-
1000	61440	80	CUSTODIAL SERVICES			19,400		128,514	147,914			14,400		164,963	179,363	-	-	5,000	-	(36,449)	(31,449)
1620	61440	80	CUSTODIAL SERVICES - AUXILIARY			222,790	8.0	109,230	332,020			222,197	8.0	109,230	331,427	-	-	593	-	-	593
0001	61440	30408	CUSTODIAL SERVICES			1,567,748	56.3		1,567,748			1,550,869	55.8		1,550,869	-	-	16,879	1	-	16,879
1000	61800	80	BUILDING MAINTENANCE					417,656	417,656			5,000		415,157	420,157	-	-	(5,000)	-	2,499	(2,501)
0001	61800	30408	BUILDING MAINTENANCE			383,249	9.0		383,249			428,024	8.5		428,024	-	-	(44,775)	1	-	(44,775)
1000	61810	80	GROUPS MAINTENANCE					221,651	221,651					262,584	262,584	-	-	-	-	(40,933)	(40,933)
0001	61810	30408	GROUPS MAINTENANCE			403,045	8.0		403,045			371,271	7.0		371,271	-	-	31,774	1	-	31,774
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			73,308	1.0		73,308			140,250	2.0		140,250	-	-	(66,942)	(1)	-	(66,942)
0247	62010	32677	ENV.HEALTH & SAFETY			57,370	1.0		57,370			57,130	1.0		57,130	-	-	240	-	-	240
TOTAL MAINTENANCE AND OPE				-	0.0	4,045,575	112.8	1,362,155	5,407,730	-	-	4,128,500	111.8	1,442,037	5,570,537	-	-	(82,925)	1.0	(79,882)	(162,807)
TOTAL ARCH. ENG & MAINTENAI				-	-	4,462,777	119.8	1,388,955	5,851,732	-	-	4,551,139	118.8	1,473,337	6,024,476	-	-	(88,362)	1.0	(84,382)	(172,744)
<u>SAFETY AND SECURITY</u>																					
0001/02	62000	30677/3267	CAMPUS SECURITY			2,081,499	51.0	62,790	2,144,289			1,988,672	48.0	48,415	2,037,087	-	-	92,827	3	14,375	107,202
1000	62000	70	CAMPUS SECURITY					258,007	258,007					273,625	273,625	-	-	-	-	(15,618)	(15,618)
1602	62000	80	CAMPUS SECURITY			34,500	1.0	6,922	41,422			34,500	1.0	6,922	41,422	-	-	-	-	-	-
1660	62020	80	TRAFFIC CONTROL			152,193	5.0	105,517	257,710			156,492	5.0	102,768	259,260	-	-	(4,299)	-	2,749	(1,550)
1000	62025	80	PARKING MANAGEMENT			29,000		250,261	279,261			60,000		290,041	350,041	-	-	(31,000)	-	(39,780)	(70,780)
1660	62025	80	PARKING MANAGEMENT			410,417	13.0	153,199	563,616			406,677	13.0	155,389	562,066	-	-	3,740	-	(2,190)	1,550
1660	62030	80	CONTRACT TOWING					19,918	19,918					19,918	19,918	-	-	-	-	-	-
TOTAL SAFETY & SECURITY				-	0.0	2,707,609	70.0	856,614	3,564,223	-	-	2,646,341	67.0	897,078	3,543,419	-	-	61,268	3.0	(40,464)	20,804
TOTAL FINANCE/ ADMINISTRATION				-	-	14,122,004	286.3	7,193,089	21,315,093	-	-	14,230,493	284	7,475,036	21,705,529	-	-	(108,489)	3	(281,947)	(390,436)
<u>GENERAL UNIVERSITY OPERATIONS</u>																					
1000	31001	70	UNALLOCATED CONTINGENCY FUNDS					1,238,850	1,238,850					900,000	900,000	-	-	-	-	338,850	338,850
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					4,568,211	4,568,211					4,346,590	4,346,590	-	-	-	-	221,621	221,621
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	-	-	-	-	-	-
7999	31001	70	UNEMPLOYMENT COMPENSATION					34,401	34,401					34,401	34,401	-	-	-	-	-	-
0001/02	31001	17717/2871	WORKER'S COMPENSATION					120,648	120,648					120,648	120,648	-	-	-	-	-	-
0247	31001	27717	UNEMPLOY/WORKMEN COMPENSATION					56,583	56,583					56,583	56,583	-	-	-	-	-	-
1670	31002	70	UNEMPLOY/WORKMEN COMPENSATION					129,950	129,950					129,950	129,950	-	-	-	-	-	-
1000	31001	80	PURCHASED UTILITIES					4,547,217	4,547,217					4,572,217	4,572,217	-	-	-	-	(25,000)	(25,000)
0001	31001	30677	Transfer of Expenses to HEAF					(1,109,458)	(1,109,458)					(1,485,555)	(1,485,555)	-	-	-	-	376,097	376,097
0247	31001	32408	Transfer of Expenses to Other funds					(1,657,218)	(1,657,218)					-	-	-	-	-	-	(1,657,218)	(1,657,218)
0247	31001	32408	Transfer of Expenses to HEAF					(764,037)	(764,037)					-	-	-	-	-	-	(764,037)	(764,037)
1000	31001	70	RESERVE FOR UNBUDGETED TELEPHONE EXPENSES					135,251	135,251					110,251	110,251	-	-	-	-	25,000	25,000
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	16718	BOND SERVICING - HEAF-2005					-	-					1,352,200	1,352,200	-	-	-	-	(1,352,200)	(1,352,200)
9103	31001	16719	BOND SERVICING - HEAF-2004					4,097,800	4,097,800					4,099,200	4,099,200	-	-				

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2015

FUND NO.	ORGN NO.	PROG NO.	DESCRIPTION	2014- 2015 APPROVED BUDGET				2013- 2014 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	30537	TUITION REV.BOND (S-2008 / 2009)					2,678,988					2,677,238						1,750	1,750	
1000	31006	70	STAFF COUNCIL					10,000					10,000						-	-	
1000	31009	80	PARKING DEBT SERVICE					1,503,878					1,839,442						(335,564)	(335,564)	
1000	31001	80	UNALLOCATED CONTINGENCY FUNDS					-					-						-	-	
1670	31001	70	GENERAL INSTITUTIONAL ACTIVITY					158,508					171,309						(12,801)	(12,801)	
0001	31001	30677	GENERAL INSTITUTIONAL ACTIVITY					-					-						-	-	
0001	31001	30923	URBAN REDEVELOPMENT/RENEWAL					65,625					65,625						-	-	
0001/02	31001	30011/3201	RESERVE FACULTY / STAFF RAISES					-					-						-	-	
1670	31002	70	MANDATORY TRANSFERS - AUXILIARIES					(229,675)					(229,675)						-	-	
1670	31002	70	PROFESSIONAL SERVICES					186,894					186,894						-	-	
1000	31001	70	TOUCH NET FEE					131,526					131,526						-	-	
1000	31230	70	COPY MACHINE LEASE - MAINTENANCE			33,334		491,349					524,683			33,334			(33,334)	-	
9104	61200	38627	Deferred Maintenance					613,025					613,025						-	-	
9102	61200	38627	Deferred Maintenance					2,193,563					711,733						1,481,830	1,481,830	
TOTAL GENERAL UNIVERSITY O				-	-	33,334	-	46,647,362					48,836,844			33,334			(2,189,482)	(2,156,148)	
TOTAL FINANCE /ADMINISTRATION AND GENERAL UNIVERSITY OPERATIONS				-	0.0	14,155,338	286.3	53,840,451			14,230,493	283.8	56,311,880			(75,155)	2.5		(2,471,429)	(2,546,584)	
				\$		\$	\$	\$		\$		\$	\$	\$	\$	\$	\$	\$	\$	\$	
GRAND TOTALS				\$ 36,626,180	408.1	\$ 45,050,892	756.0	\$ 85,176,922	\$ 166,853,994	\$ 36,796,587	417.5	\$ 44,712,632	788.7	\$ 88,194,990	\$ 169,704,219	\$ (170,417)	(9.4)	\$ 338,260	(9.7)	\$ (3,016,068)	\$ (2,850,225)