

Texas Southern University

3100 Cleburne Houston ,Texas 77004

BUDGET SUMMARY

2015-2016



Approved

August 21, 2015

Texas Southern University
Budget Summary Fiscal Year 2015-2016
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Texas Southern University

FY 2016 Total Budget

	FY2015	-----Change-----		FY2016
	Approved Budget	Dollars	Percent	Approved Budget
Source of Funds				
Operating Budget				
General Funds	\$ 91,382,970	\$ 1,745,918	1.9%	\$ 93,128,888
Designated Funds	54,400,915	3,297,693	6.1%	57,698,608
Auxiliary Funds	21,070,109	18,475	0.1%	21,088,584
Total Operating Budget	166,853,994	5,062,086	3.0%	171,916,080
Restricted Funds	59,746,853	-	0.0%	59,746,853
Capital- New Construction Budget	40,000,000	(15,000,000)	-37.5%	25,000,000
Total Source of Funds	\$ 266,600,847	\$ (9,937,914)	-3.7%	\$ 256,662,933
Use of Funds by Object				
Salaries and Wages	\$ 94,806,167	\$ (2,566,627)	-2.7%	\$ 92,239,540
Benefits	22,600,626	131,745	0.6%	22,732,371
M&O	39,200,413	1,220,328	3.1%	40,420,741
Capital	48,987,833	(17,041,594)	-34.8%	31,946,239
Debt Service- Bonds	19,962,162	(799,846)	-4.0%	19,162,316
Scholarships	41,043,646	789,485	1.9%	41,833,131
Reserve/ Unallocated	-	8,328,595	0.0%	8,328,595
Total Uses	\$ 266,600,847	\$ (9,937,914)	-3.7%	\$ 256,662,933

Texas Southern University
FY2016 Operating Budget
Summary Operating Budget

Source of Funds	FY2015	-----Change-----		FY2016
	Approved Budget	Dollars	Percent	Approved Budget
Operating Budget				
General Funds	\$ 91,382,970	1,745,918	1.9%	\$ 93,128,888
Designated Funds	54,400,915	3,297,694	6.1%	57,698,609
Auxiliary Funds	21,070,109	18,475	0.1%	21,088,584
Total Sources of Funds	\$ 166,853,994	\$ 5,062,087	3.0%	\$ 171,916,081
Use of Funds by Object				
Salaries and Wages	81,688,842	(2,685,645)	-3.3%	79,003,197
Benefits	19,302,817	258,707	1.3%	19,561,524
M&O	30,183,994	2,724,799	9.0%	32,908,793
Capital	6,557,533	(1,974,008)	-30.1%	4,583,525
Debt Service- Bonds	19,962,162	(2,799,846)	-14.0%	17,162,316
Scholarships	9,158,646	1,209,485	13.2%	10,368,131
Reserve/ Unallocated	-	8,328,595	0.0%	8,328,595
Total Uses	\$ 166,853,994	\$ 5,062,087	3.0%	\$ 171,916,081

Texas Southern University
FY2016 Operating Budget Expanded

	FY2015	-----Change-----		FY2016
	Approved Budget	Dollars	Percent	Approved Budget
1 State General Revenue Appropriations				
2 Formula Funding	\$ 21,624,820	\$ 662,893	3%	\$ 22,287,713
3 Hold Harmless	-	-		-
4 Institutional Enhancement	6,385,021	-	0%	6,385,021
5 Special Items	1,095,368	-	0%	1,095,368
6 Tuition Revenue Bonds	10,097,484	(502,046)	-5%	9,595,438
7 Academic Development Initiative	10,634,766	1,865,234	18%	12,500,000
8 Research Development Fund	166,225	(63,804)	-38%	102,421
9 HEAF	8,831,174	(1,057,945)	-12%	7,773,229
10 State Benefit Pool	10,335,313	-	0%	10,335,313
11 Subtotal State General Revenue Appn.	\$ 69,170,171	\$ 904,332	1%	\$ 70,074,503
12 Tuition and Fees				
13 Statutory & Graduate Premium	\$ 17,179,299	\$ 1,508,449	9%	18,687,748
14 Premium (Law, Pharmacy)	6,457,150	(558,032)	-9%	5,899,118
15 Lab Fee	216,839	22,491	10%	239,330
16 Course Fee (Technology)	464,325	54,939	12%	519,264
17 Other Student Fees	192,300	1,000	1%	193,300
18 Interest on State Treasury Deposits	30,000	-	0%	30,000
19 Fund Balance	262,540	(262,540)	-100%	-
20 Interfund Transfers (TPEG)	(2,589,654)	75,279	-3%	(2,514,375)
21 Subtotal Statutory Tuition and Fees	\$ 22,212,799	\$ 841,586	4%	\$ 23,054,385
22 Subtotal Educational & General Funds	\$ 91,382,970	\$ 1,745,918	2%	\$ 93,128,888
23 Tuition and Fees				
24 Designated Tuition - General	\$ 37,082,121	\$ 3,497,641	9%	\$ 40,579,762
25 Designated Tuition - Differential	5,563,023	103,445	2%	5,666,468
26 Graduate Fee	382,013	(382,013)	-100%	-
27 Library Fee	2,262,129	(186,355)	-8%	2,075,774
28 Technology Fee	1,937,252	(114,048)	-6%	1,823,204
29 Major/Department/Class Fees	1,930,884	(89,979)	-5%	1,840,905
30 eMBA	1,302,444	(348,588)	-27%	953,856
31 eMPA	1,555,620	364,150	23%	1,919,770
32 eMAJ	164,016	179,957	110%	343,973
33 Engineering Programing Fee	-	265,000		265,000
34 Other Student Fees	921,702	8,484	1%	930,186
35 Subtotal Tuition and Fees	\$ 53,101,204	\$ 3,297,694	6%	\$ 56,398,897
36				
37 Indirect Cost	1,299,711	-	0%	1,299,711
38 Subtotal Designated Funds	\$ 54,400,915	\$ 3,297,694	6%	\$ 57,698,608
39				
40 Student Fees				
41 Student Service Fee	\$ 3,365,826	\$ (189,546)	-6%	3,176,280
42 Recreation and Wellness Center	1,037,840	(77,715)	-7%	960,125
43 Medical Service Fee	658,290	(38,755)	-6%	619,535
44 Athletics Fee	2,262,129	(107,526)	-5%	2,154,603
45 Student Center Fee	1,419,476	(84,952)	-6%	1,334,524
46 Subtotal Student Fees	\$ 8,743,561	\$ (498,494)	-6%	\$ 8,245,067
47 Sales & Services				
48 Housing	\$ 5,486,855	\$ 206,383	4%	\$ 5,693,238
49 Parking	841,244	20,030	2%	861,274
50 Athletics	1,621,000	107,272	7%	1,728,272
51 Food Service	3,824,318	183,284	5%	4,007,602
52 Other	553,131	-	0%	553,131
53 Subtotal Sales & Services	12,326,548	516,969	4%	12,843,517
54 Subtotal Auxiliary Funds	21,070,109	18,475	0%	21,088,584
55 Total	\$ 166,853,994	\$ 5,062,087	3%	\$ 171,916,081
56 Use of Funds by Object - Operating				
57 Salaries and Wages	\$ 81,688,842	\$ (2,685,645)	-3%	79,003,197
58 Benefits	19,302,817	258,707	1%	19,561,524
59 M&O	30,183,994	2,724,799	9%	32,908,793
60 Capital	6,557,533	(1,974,008)	-30%	4,583,525
61 Debt Service- Bonds	19,962,162	(2,799,846)	-14%	17,162,316
62 Scholarships	9,158,646	1,209,485	13%	10,368,131
63 Reserve/ Unallocated	-	8,328,595	0%	8,328,595
Total Uses	\$ 166,853,994	\$ 5,062,087	3%	\$ 171,916,081



Revenues - General Funds



Texas Southern University

FY2016 Operating budget

General Revenue Funds

	FY2015 Approved Budget	-----Change-----		FY2016 Approved Budget
		Dollars	Percent	
1 State General Revenue Appropriations				
2 Formula Funding	\$ 21,624,820	\$ 662,893	3%	\$ 22,287,713
3 Hold Harmless	-	-		-
4 Institutional Enhancement	6,385,021	-	0%	6,385,021
5 Special Items	1,095,368	-	0%	1,095,368
6 Tuition Revenue Bonds	10,097,484	(502,046)	-5%	9,595,438
7 Academic Development Initiative	10,634,766	1,865,234	18%	12,500,000
8 Research Development Fund	166,225	(63,804)	-38%	102,421
9 HEAF	8,831,174	(1,057,945)	-12%	7,773,229
10 State Benefit Pool	10,335,313	-	0%	10,335,313
11 Subtotal State General Revenue Appn.	\$ 69,170,171	\$ 904,332	1%	\$ 70,074,503

EXPLANATION OF CHANGES

State funding:

Increases:

Formula Funding	\$ 662,893
Academic Development Initiative	1,865,234
	<u>2,528,127</u>

Decreases:

Decrease in Tuition Revenue Bond Debt Service	(502,046)
Decrease in Research Development Allocation	(63,804)
Decrease in HEAF Allocation	(1,057,945)
	<u>(1,623,795)</u>

Total Change

\$ 904,332

Texas Southern University
FY2016 Operating budget
General Fund Statutory Tuition and Fees

	FY2015 Approved Budget	-----Change-----		FY2016 Approved Budget
		Dollars	Percent	
12 Tuition and Fees				
13 Statutory & Graduate Premium	\$ 17,179,299	\$ 1,508,449	9%	18,687,748
14 Premium (Law, Pharmacy)	6,457,150	(558,032)	-9%	5,899,118
15 Lab Fee	216,839	22,491	10%	239,330
16 Course Fee (Technology)	464,325	54,939	12%	519,264
17 Other Student Fees	192,300	1,000	1%	193,300
18 Interest on State Treasury Deposits	30,000	-	0%	30,000
19 Fund Balance	262,540	(262,540)	-100%	-
20 Interfund Transfers (TPEG)	(2,589,654)	75,279	-3%	(2,514,375)
21 Subtotal Statutory Tuition and Fees	\$ 22,212,799	\$ 841,586	4%	\$ 23,054,385

EXPLANATION OF CHANGES

Net change in estimated tuition based on actual 2015 enrollments and projected increase from Nonresident rate increase	\$ 1,025,696
Estimated increase in fees based on 2015 actuals	78,430
Decrease fund balance	(262,540)
Total change	\$ 841,586



Revenues - Designated Funds



Texas Southern University

FY2016 Operating budget

Designated Funds

	FY2015 Approved Budget	Change		FY2016 Approved Budget
		Dollars	Percent	
23 Tuition and Fees	-			
24 Designated Tuition - General	\$ 37,082,121	\$ 3,497,641	9%	\$ 40,579,762
25 Designated Tuition - Differential	5,563,023	103,445	2%	5,666,468
26 Graduate Fee	382,013	(382,013)	-100%	-
27 Library Fee	2,262,129	(186,355)	-8%	2,075,774
28 Technology Fee	1,937,252	(114,048)	-6%	1,823,204
29 Major/Department/Class Fees	1,930,884	(89,979)	-5%	1,840,905
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31 eMPA	1,555,620	364,150	23%	1,919,770
32 eMAJ	164,016	179,957	110%	343,973
33 Engineering Programing Fee	-	265,000		265,000
34 Other Student Fees	921,702	8,484	1%	930,186
35 Subtotal Tuition and Fees	\$ 53,101,204	\$ 3,297,694	6%	\$ 56,398,897
36				
37 Indirect Cost	1,299,711	\$ -	0%	1,299,711
38 Subtotal Designated Funds	\$ 54,400,915	\$ 3,297,694	6%	\$ 57,698,608

EXPLANATION OF CHANGES

Designated Tuition General

FY2015 estimate revision based on actual enrollment	\$ (973,194)
FY2016 projected increase based on rate increase	4,470,835
	<u>\$ 3,497,641</u>

Other Fees

FY2015 estimate revision for differential designated tuition	\$ (609,507)
Change graduate fee to differential designated tuition & new rate for Law School 1st year cohort	712,952
Phase out graduate fee	(382,013)
New Engineering Programing Fee	265,000
Net adjustments to other fees based on FY2015 actual	(186,380)
	<u>\$ (199,948)</u>

Total Change

\$ 3,297,693



Revenues - Auxiliary Funds



Texas Southern University

FY2016 Operating budget

Auxiliary Funds

	FY2015 Approved Budget	-----Change-----		FY2016 Approved Budget
		Dollars	Percent	
39				
40 Student Fees				
41 Student Service Fee	\$ 3,365,826	\$ (189,546)	-6%	3,176,280
42 Recreation and Wellness Center	1,037,840	(77,715)	-7%	960,125
43 Medical Service Fee	658,290	(38,755)	-6%	619,535
44 Athletics Fee	2,262,129	(107,526)	-5%	2,154,603
45 Student Center Fee	1,419,476	(84,952)	-6%	1,334,524
46 Subtotal Student Fees	\$ 8,743,561	\$ (498,494)	-6%	\$ 8,245,067
47 Sales & Services				
48 Housing	\$ 5,486,855	\$ 206,383	4%	\$ 5,693,238
49 Parking	841,244	20,030	2%	861,274
50 Athletics	1,621,000	107,272	7%	1,728,272
51 Food Service	3,824,318	183,284	5%	4,007,602
52 Other	553,131	-	0%	553,131
53 Subtotal Sales & Services	12,326,548	516,969	4%	12,843,517
54 Subtotal Auxiliary Funds	\$ 21,070,109	\$ 18,475	0%	\$ 21,088,584

EXPLANATION OF CHANGES

Student Fees

Adjusted estimates based on FY2015 actuals \$ (498,494)

Sales and Services

Food Services projected revenue for rate increase \$ 183,284
 Housing revenue revision based on FY2015 actual (115,875)
 Housing projected revenue for rate increase 322,258
 Athletics and Parking projected sales increase 127,302

\$ 516,969

Total Change

\$ 18,475



Expenditures - Academic Affairs



COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2016

DESCRIPTION	2014- 2015 APPROVED BUDGET				2015- 2016 APPROVED BUDGET				INCREASE (DECREASE)								
	FACULTY		NON-FACULTY		FACULTY		NON-FACULTY		FACULTY		NON-FACULTY						
	SALARIES	FTE	SALARIES	FTE	SALARIES	FTE	SALARIES	FTE	SALARIES	FTE	SALARIES	FTE	OPT. EXP.	TOTAL			
TOTAL ACADEMIC AFFAIRS	36,585,738	408.1	15,148,403	237.1	14,256,259	394.0	14,514,772	207.7	14,238,279	388,229	(14.2)	(633,631)	(29.9)	(1,019,880)			
AREA MANAGER - JAMES WARD																	
TOTAL ACADEMIC ADMINISTRATION	1,271,408	1.8	925,411	10.1	1,605,247	3,802,066	1,287,081	1.8	753,352	7.3	1,490,405	3,530,838	15,673	0.0	(172,059)	(2.8)	(114,842)
TOTAL HONORS COLLEGE	422,112	-	422,112	4.0	227,223	649,435	1,287,081	1.8	419,272	3.6	213,153	632,425	15,673	-	(2,840)	(0.4)	(14,170)
TOTAL COLLEGE OF LIBERAL ARTS	6,055,340	96.2	252,396	4.0	359,276	277,394	6,022,989	93.0	1,125,778	20.6	493,241	7,642,008	(32,351)	(3.3)	(7,622)	(1.9)	133,865
TOTAL SCHOOL OF COMMUNICATIONS	1,349,839	18.5	673,131	11.1	98,803	2,121,773	1,297,590	16.8	628,104	9.8	100,864	2,026,558	(52,249)	(1.7)	(45,027)	(1.3)	2,061
TOTAL KTSU-FM	270,844	-	270,844	5.0	19,406	290,250	-	-	273,004	5.0	19,406	292,410	-	-	2,160	-	2,160
TOTAL SCHOOL OF PUBLIC AFFAIRS	3,413,446	36.3	1,088,792	13.5	995,193	5,507,431	3,362,800	34.4	1,152,435	14.0	1,371,561	5,886,796	(50,646)	(1.9)	53,643	0.5	376,368
TOTAL SCHOOL OF BUSINESS	4,419,699	38.9	1,111,613	15.8	790,633	6,321,945	4,454,077	38.7	1,140,134	13.5	427,916	6,022,127	34,378	(0.2)	28,521	(2.4)	(362,717)
TOTAL COLLEGE OF EDUCATION	3,048,894	39.9	691,818	13.0	185,846	3,926,558	2,949,638	35.4	703,029	11.2	187,096	3,839,763	(89,256)	(4.5)	11,211	(1.8)	134,687
TOTAL GRADUATE SCHOOL	5,977,127	43.8	2,961,503	48.0	3,767,421	12,706,051	5,953,062	43.8	3,022,997	44.6	3,168,969	12,162,428	(24,065)	-	60,894	(3.4)	(590,452)
TOTAL SCHOOL OF LAW	4,571,102	51.2	1,377,988	21.7	1,694,268	7,590,326	4,467,037	51.1	1,239,648	15.9	1,270,198	6,976,763	(54,065)	(0.1)	(198,440)	(5.8)	(411,038)
TOTAL COLLEGE OF SCIENCE & ENGINEERING	6,464,883	81.6	1,403,380	19.6	1,599,245	9,487,508	6,389,104	79.2	1,362,640	17.4	2,384,711	10,136,455	(95,779)	(2.5)	(40,740)	(2.3)	785,466
TOTAL CONTINUING EDUCATION	-	-	177,739	3.3	60,764	256,503	-	-	175,899	3.3	81,164	237,063	-	-	(1,840)	-	400
TOTAL FACULTY ASSEMBLY	-	-	56,730	1.3	55,711	112,441	-	-	37,903	1.0	55,711	93,614	-	-	(18,827)	(0.3)	(18,827)
TOTAL LIBRARY	-	-	1,528,141	28.3	2,056,010	3,585,151	-	-	1,286,372	22.3	2,116,137	3,374,509	-	-	(272,769)	(7.0)	62,127
TOTAL OFFICE OF RESEARCH & DEVELOPMENT	-	-	446,365	6.8	312,944	803,309	-	-	464,143	6.8	277,944	766,216	-	-	7,778	-	(35,000)
TOTAL INSTITUTIONAL EFFECTIVENESS	-	-	345,758	3.8	70,145	415,903	-	-	281,323	3.0	74,120	325,443	-	-	(94,435)	(0.8)	3,975

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2016

2014-2015 APPROVED BUDGET

2015-2016 APPROVED BUDGET

INCREASE (DECREASE)

DESCRIPTION	FACULTY				NON-FACULTY				FACULTY				NON-FACULTY							
	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	OPT. EXP	TOTAL				
TOTAL SCHOOL OF COMMUNICA	1,349,839	18.45	673,131	11.1	98,803	2,121,773	16.8	1,297,590	16.8	628,104	9.8	100,864	2,028,558	(52,249)	(1.7)	(45,027)	(1.3)	2,061	(95,215)	
KTSU-FM																				
KTSU-FM URBAN COMMUNICATION SV	476,350	4.0	348,657	5.0	730,613	1,555,620	4.0	543,650	4.0	363,148	4.8	1,012,972	1,919,770	67,300	-	14,491	(0.3)	282,359	364,150	
KTSU-FM URBAN COMMUNICATION SV	47,500	0.3	37,500	0.3	42,609	127,609	0.3	47,500	0.3	37,500	0.3	42,609	127,609	-	-	2,160	-	-	2,160	
SCHOOL OF PUBLIC AFFAIRS FEES	66,354	0.5	31,343	0.3	83,063	180,700	0.3	47,500	0.3	37,500	0.3	42,609	127,609	-	-	1,200	0.5	24,425	(40,729)	
PUBLIC AFFAIRS	1,407,673	15.0	252,870	4.3	10,797	1,694,293	13.4	1,338,175	13.4	223,689	3.2	3,790	1,965,614	(68,364)	(0.5)	(29,181)	(1.0)	(9,000)	(96,679)	
URBAN PLS. & ENV. POLICY	546,841	6.8	48,694	1.3	36,224	720,399	5.8	472,841	5.8	137,574	1.3	36,224	646,639	(74,000)	(1.0)	240	-	(9,000)	(73,760)	
URBAN PLS. & ENV. POLICY	75,000	1.0	137,334	1.3	10,797	60,691	1.0	75,000	1.0	149,835	0.5	56,906	75,000	-	-	(800)	-	-	(800)	
MS / PHD IN ADM.OF JUSTICE	565,428	7.0	150,635	0.5	-	716,063	7.0	565,428	7.0	142,160	1.8	199,066	716,263	-	-	-	-	-	56,906	
MS / PHD IN ADM.OF JUSTICE	142,160	1.8	640	0.0	7,921	142,160	1.8	142,160	1.8	9,921	0.0	2,000	199,066	-	-	(7,921)	-	-	(7,921)	
WILEY COLLEGE	85,500	0.0	1,360	0.0	78,516	164,016	1.2	177,406	1.2	98,453	1.0	108,115	343,974	91,906	1.2	58,453	1.0	29,589	179,958	
LELAND CTR. - WORLD HUNGER & PEACE	-	0.0	-	0.0	1,760	90,959	1.3	89,199	1.3	89,199	1.3	1,760	90,959	-	-	-	-	-	-	
TOTAL SCHOOL OF PUBLIC AFF	3,413,446	36.3	1,098,792	13.5	995,193	5,507,431	34.4	3,362,800	34.4	1,152,435	14.0	1,371,561	5,886,796	(50,646)	(1.9)	53,643	0.5	376,368	379,365	
SCHOOL OF BUSINESS																				
mBA	318,049	0.8	453,633	7.7	530,762	1,302,444	0.8	308,529	0.8	461,307	6.7	184,020	953,856	(9,520)	-	7,674	(1.0)	(346,742)	(348,688)	
DESIGNATED TUITION	27,000	0.0	696	0.0	11,427	11,427	0.0	11,427	0.0	11,427	0.0	11,427	11,427	-	-	1,200	-	-	(1,200)	
DIFFERENTIAL DESIGNATED TUITION	12,816	0.0	4,804	0.0	236,320	301,342	0.0	27,000	0.0	696	0.0	30,293	57,989	-	-	60,667	-	25,489	25,489	
SCHOOL OF BUSINESS FEE	258,497	2.9	258,497	2.9	258,497	258,497	2.9	258,497	2.9	258,497	2.9	258,497	258,497	(12,816)	-	-	-	(40,264)	(40,264)	
DEAN	1,512,235	13.8	125,288	2.5	-	1,637,523	12.7	1,574,767	12.7	78,470	1.3	1,637,523	1,637,523	62,532	(1.1)	(46,818)	(1.3)	-	15,714	
GENERAL BUSINESS	1,591,673	15.3	213,319	2.6	1,637	1,804,992	15.3	1,585,573	15.3	218,876	2.6	1,637	1,804,449	(6,100)	-	5,557	(0.1)	-	(643)	
GENERAL BUSINESS	763	0.0	763	0.0	1,637	2,400	0.0	2,400	0.0	763	0.0	1,637	2,400	-	-	-	-	-	-	
GENERAL BUSINESS - ACCREDITATION	543,370	5.0	7,211	0.1	4,542	11,753	6.1	543,652	6.1	7,211	0.1	4,542	11,753	282	1.1	-	-	-	282	
ENHANCE BUSINESS SCH. PROGRAMS	414,556	4.0	-	0.0	1,141	415,697	3.8	414,556	3.8	-	0.0	1,141	415,697	-	(0.3)	-	-	-	-	
MS IN MIS	4,419,699	38.9	1,111,613	15.8	790,633	6,321,945	38.7	4,454,077	38.7	1,140,134	13.5	427,916	6,022,127	34,378	(0.2)	28,521	(2.4)	(362,717)	(399,816)	
COLLEGE OF EDUCATION																				
DIFFERENTIAL DESIGNATED TUITION	59,692	0.0	11,980	0.0	11,980	31,220	0.0	31,220	0.0	19,240	0.0	8,590	27,830	-	-	-	-	(18,987)	(18,987)	
DESIGNATED TUITION	8,500	0.0	58,871	1.0	55,812	123,183	1.0	69,127	1.0	69,127	1.0	64,197	132,324	(6,500)	-	9,256	-	(3,390)	(3,390)	
COLLEGE OF EDU (DOCTORAL) FEE	19,240	0.0	33,110	0.0	33,110	56,490	0.0	56,490	0.0	23,380	0.0	22,696	46,076	-	-	-	-	(10,414)	(10,414)	
COLLEGE OF EDU (MASTER) FEE	58,871	1.0	190,862	4.3	2,000	192,862	4.3	190,862	4.3	190,862	3.1	2,780	199,142	-	-	5,500	-	8,385	9,141	
DEAN	1,111,381	11.5	47,695	1.2	1,199,076	1,199,076	10.8	1,003,623	10.8	45,535	1.2	2,000	1,049,158	(107,756)	(0.8)	(2,160)	-	946	6,446	
ADMINISTRATION & HIGHER EDUCATION	483,930	7.5	15,531	0.3	1,000	509,461	6.5	511,442	6.5	15,531	0.3	1,000	526,973	17,512	(1.0)	-	-	-	(17,512)	
COUNSELING & GUIDANCE	65,974	1.0	3,500	0.0	7,807	77,281	1.0	65,974	1.0	6,640	0.0	1,167	73,781	-	-	3,140	-	(6,640)	(3,500)	
CURRICULUM & INSTRUCTION	473,645	6.2	155,420	3.2	12,811	629,065	5.1	579,227	5.1	101,742	2.3	12,611	680,969	106,582	(1.1)	(53,678)	(0.9)	-	51,904	
HEALTH & PHYSICAL EDUCATION	671,289	11.1	53,365	1.3	25,827	724,654	10.4	626,779	10.4	80,236	1.3	12,611	707,015	(44,510)	(0.7)	26,871	-	-	(17,639)	
HEALTH & PHYSICAL EDUCATION	6,700	0.0	38,902	1.0	59,225	67,627	0.0	67,627	0.0	38,902	1.0	45,602	67,627	-	-	-	-	-	-	
EDUCATION - ENHANCEMENT	217,475	2.6	-	0.0	217,475	217,475	1.6	155,893	1.6	22,282	0.3	31,350	209,525	(61,582)	(1.0)	22,282	0.3	31,350	(7,950)	
EDUCATION - ENHANCEMENT	3,048,894	38.9	691,818	13.0	185,846	3,926,558	35.4	2,949,638	35.4	703,029	11.2	187,096	3,839,763	(99,256)	(4.5)	11,211	(1.8)	1,250	(66,795)	
TOTAL SCHOOL OF EDUCATION	3,048,894	38.9	691,818	13.0	185,846	3,926,558	35.4	2,949,638	35.4	703,029	11.2	187,096	3,839,763	(99,256)	(4.5)	11,211	(1.8)	1,250	(66,795)	
GRADUATE SCHOOL																				
GRADUATE FEE	91,511	1.5	290,502	0.0	35,496	382,013	0.0	382,013	0.0	91,751	1.9	415,512	507,263	-	-	(91,511)	(1.5)	(290,502)	(382,013)	
DIFFERENTIAL DESIGNATED TUITION	16,539	0.0	162,232	3.0	162,232	162,232	0.0	162,232	0.0	16,539	0.0	162,232	162,232	-	-	(3,000)	-	9,677	6,677	
GRADUATE APPLICATION FEE	-	0.0	-	0.0	-	-	0.0	-	0.0	-	0.0	-	-	-	-	-	-	-	-	
THESIS FEE	-	0.0	-	0.0	-	-	0.0	-	0.0	-	0.0	-	-	-	-	-	-	-	-	
DEAN	-	0.0	-	0.0	-	-	0.0	-	0.0	-	0.0	-	-	-	-	-	-	-	-	

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2016

DESCRIPTION	2014-2015 APPROVED BUDGET						2015-2016 APPROVED BUDGET						INCREASE (DECREASE)					
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY		
	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL
TOTAL GRADUATE SCHOOL	00	270,282	325,988	596,280	4.5	267,043	480,685	727,728	134,687	(3,239)	(0.4)	131,448						
SCHOOL OF LAW																		
DIFFERENTIAL DESIGNATED TUITION	101,800	46,703	2,330,314	2,478,817	85,000	1.0	173,750	1,813,882	2,072,632	(16,800)	1.0	127,047	1.0	(516,432)				
DESIGNATED TUITION	-	-	2,100	2,100	-	-	2,100	1,813,882	2,100	-	-	2,100	1.0	(2,100)				
LAW SCHOOL APPLICATION FEE	-	14,466	71,534	86,000	-	-	13,000	25,000	38,000	-	-	2,100	-	(46,534)				
LAW SCHOOL FEE	4,953,128	7,500	108,744	116,244	4,981,613	36.8	1,075,928	93,358	100,858	-	-	(1,466)	-	(15,386)				
Summer School	200,000	20.9	200,000	6,051,742	200,000	38.8	1,075,928	6,057,541	28,485	-	-	(22,668)	(2.0)	5,799				
DEAN	165,072	1.0	330,988	330,988	132,322	1.0	347,688	333,979	482,850	-	-	2,991	0.2	2,991				
LAW SCHOOL CLINIC	491,096	5.0	55,012	546,108	491,096	5.0	55,012	546,108	491,096	-	-	29,920	-	(2,830)				
LAW SCHOOL CLINIC	66,031	1.0	66,031	66,031	63,031	1.0	63,031	66,031	63,031	-	-	62,383	1.0	59,383				
LAW SCHOOL ENHANCEMENT	412,182	6.0	616,634	412,182	412,182	4.0	311,663	311,663	311,663	-	-	(100,519)	(2.0)	(100,519)				
ENHANCE LAW SCHOOL PROG.	616,634	11.0	24,440	616,634	577,758	10.0	577,758	577,758	577,758	-	-	(38,876)	(1.0)	(38,876)				
LAW LIBRARY	61,626	2.0	427,207	427,207	427,207	2.0	427,207	427,207	427,207	-	-	427,207	-	-				
BOOKS/EQUIPMENT - PROP II	155,928	400,000	400,000	155,928	400,000	400,000	400,000	155,928	400,000	-	-	400,000	-	-				
LAW LIBRARY	247,154	247,154	247,154	247,154	247,154	247,154	247,154	247,154	247,154	-	-	247,154	-	-				
Set Aside Scholarship Share																		
TPEG Scholarship Share																		
TOTAL SCHOOL OF LAW	5,977,127	43.8	3,767,421	12,706,051	5,953,062	43.8	3,022,387	3,186,989	12,162,428	(24,065)	(3.4)	60,894	(3.4)	(680,452)				
PHARMACY & HEALTH SCIENCES																		
DIFFERENTIAL DESIGNATED TUITION	59,270	1.0	1,284,877	1,519,578	59,270	1.0	97,854	676,941	834,065	-	-	(77,577)	(2.0)	(607,936)				
DESIGNATED TUITION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ADMINISTRATION-DEAN'S OFFICE	158,459	2.0	180,602	339,061	89,979	1.0	89,979	219,656	309,635	-	-	309,635	(1.0)	(29,426)				
SCHOOL OF PHARMACY FEE	229,888	3.4	229,888	229,888	224,695	2.7	224,695	224,695	224,695	-	-	(5,193)	(0.8)	(5,193)				
DEAN	198,752	3.3	10,000	198,752	129,782	2.3	129,782	35,000	129,782	-	-	(68,970)	(1.0)	(68,970)				
PHARMACY SCHOOL-STUDENT SERVICES	61,034	1.0	6,000	92,685	69,368	1.0	31,651	6,000	35,000	-	-	8,334	-	25,000				
PHARMACY SCHOOL-STUDENT SERVICES	243,172	1.5	12,335	277,285	236,546	2.8	272,779	6,000	289,825	(6,626)	1.3	(834)	(0.8)	(7,460)				
HEALTH ADMINISTRATION SERVICES	323,126	4.0	103,949	323,126	401,876	5.0	316,667	148,224	581,767	78,750	1.0	44,275	-	123,025				
MS HEALTH CARE ADMINISTRATION	99,610	0.8	99,610	99,610	848,919	7.3	74,960	99,610	848,919	-	-	99,610	-	(39,760)				
PHARMACY PRACTICE	788,459	8.3	5,000	788,459	48,500	1.0	169,681	48,569	169,681	-	-	48,569	-	92,069				
PHARMACY PRACTICE	118,038	1.0	56,380	243,152	121,038	1.0	187,418	66,380	187,418	-	-	187,418	(1.0)	(73,471)				
PHARMACY EXPERIENTIAL TRAINING	837,789	11.3	5,000	837,789	837,789	11.3	28,770	5,000	837,789	3,000	-	(5,120)	(0.5)	(7,880)				
PHARMACY EXPERIENTIAL TRAINING	64,500	1.0	17,093	81,593	64,500	1.0	16,593	52,093	81,593	-	-	52,093	-	35,000				
THERAPY & DIAGNOSTIC PROGRAMS	1,440,126	14.4	26,002	1,440,126	325,068	4.0	55,707	380,775	1,440,126	(93,058)	(1.4)	150,000	-	56,942				
THERAPY & DIAGNOSTIC PROGRAMS	119,205	2.0	106,562	225,767	122,205	2.0	93,562	215,767	215,767	3,000	-	(13,000)	-	(10,000)				
PHARMACEUTICAL SCIENCE	119,205	2.0	106,562	225,767	122,205	2.0	93,562	215,767	215,767	3,000	-	(13,000)	-	(10,000)				
ENHANCE DOC. OF PHARMACY PROG.	119,205	2.0	106,562	225,767	122,205	2.0	93,562	215,767	215,767	3,000	-	(13,000)	-	(10,000)				
MS / PHD IN BIOMEDICAL & PHARMACEUTICAL	119,205	2.0	106,562	225,767	122,205	2.0	93,562	215,767	215,767	3,000	-	(13,000)	-	(10,000)				
TOTAL SCHOOL OF PHARMACY	4,521,102	51.2	1,681,236	7,580,326	4,467,037	51.1	1,239,548	1,270,198	6,976,763	(54,065)	(0.1)	(138,440)	(5.8)	(411,038)				
COLLEGE OF SCIENCE ENGINEERING TE																		
BIOLOGICAL SCIENCES	181,897	1.5	59,205	241,102	148,327	1.5	26,570	59,205	234,102	(39,570)	-	26,570	-	(7,000)				
BIOLOGICAL SCIENCES	777,715	11.7	10,441	879,027	806,871	12.2	225,270	10,441	1,032,141	29,156	0.5	123,968	-	153,114				
CHEMISTRY & ENVL SCIENCES	762,742	6.8	26,176	877,495	821,075	6.8	99,297	10,628	66,715	24,000	-	(24,000)	-	(46,534)				
CHEMISTRY & ENVL SCIENCES	116,523	2.0	8,320	116,523	116,523	2.0	79,420	15,949	211,492	68,333	-	720	-	(15,548)				
COMPUTER SCIENCE	172,000	1.0	2,000	80,320	72,000	1.0	80,632	2,000	80,320	-	-	79,420	-	15,549				
COMPUTER SCIENCE	595,133	6.5	11,162	595,133	595,133	6.5	80,632	2,000	675,765	-	-	-	-	-				
COMPUTER SCIENCE	5,270	0.0	3,135	8,405	5,270	0.0	3,135	3,135	36,662	25,500	-	-	(0.1)	25,500				
PHYSICS	404,461	4.8	4,367	404,461	439,461	4.8	31,424	4,367	404,461	35,000	-	(325)	-	35,000				
MS IN COMPUTER SCIENCE	107,073	2.0	28,912	107,073	220,808	4.0	46,943	28,912	107,073	113,735	2.0	240	-	240				
MATHEMATICAL SCIENCES	1,097,910	15.8	22,751	1,118,280	1,091,679	15.8	55,349	22,751	1,118,280	(6,231)	-	9,231	-	(124,759)				
MATHEMATICAL SCIENCES	1,097,910	15.8	22,751	1,118,280	1,091,679	15.8	55,349	22,751	1,118,280	(6,231)	-	9,231	-	(124,759)				
DIFFERENTIAL DESIGNATED TUITION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DESIGNATED TUITION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHOOL OF TECHNOLOGY FEE	144,100	1.5	693,003	1,118,280	381,509	1.5	135,112	693,003	1,118,280	(144,100)	-	(146,065)	-	(4,080)				
DEAN	166,508	2.5	17,767	166,508	184,275	2.5	17,767	17,767	184,275	-	-	17,767	-	286,085				
DEAN	71,952	1.3	71,952	71,952	71,952	1.3	71,952	71,952	71,952	-	-	71,952	-	286,085				

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2016

2014-2015 APPROVED BUDGET

2015-2016 APPROVED BUDGET

INCREASE (DECREASE)

DESCRIPTION	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			
	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	
New Engineering Programming Fee	95,752	1.0	132,622	-	-	36,870	-	-	265,000	-	-	265,000	-	-	265,000	-	-	265,000	
ENGINEERING TECHNOLOGIES	480,049	5.8	516,023	92,752	1.0	407	480,049	5.8	29,567	0.2	6,407	516,023	(3,000)	(6,000)	6,000	-	-	3,000	
ENGINEERING TECHNOLOGIES	109,300	1.0	113,619	109,300	1.0	4,319	109,300	1.0	4,319	1.3	77,454	113,619	-	-	-	-	-	-	
B.S. IN COMPUTER ENGINEERING	272,368	3.7	420,942	272,368	3.8	77,464	272,368	3.8	77,464	1.3	77,454	420,942	-	-	-	-	-	-	
INDUSTRIAL TECHNOLOGY	60,000	1.0	60,000	60,000	1.0	-	60,000	1.0	-	-	-	60,000	-	-	-	-	-	-	
ENVIRONMENTAL SCIENCE/TECH	83,000	0.8	150,987	83,000	0.8	3,607	83,000	0.8	3,607	1.3	3,607	150,987	-	-	-	-	-	-	
ENVIRONMENTAL SCIENCE/TECH	55,000	1.0	80,009	58,000	1.0	25,009	58,000	1.0	25,009	1.3	22,009	80,009	3,000	-	(3,000)	-	-	-	
ENVIRONMENTAL SCIENCE/TECH	428,473	4.5	618,455	441,473	4.5	122,333	441,473	4.5	122,333	1.3	122,333	631,455	13,000	(0.3)	13,000	-	-	-	
TRANSPORTATION	50,000	1.0	50,000	50,000	1.0	-	50,000	1.0	-	-	-	50,000	-	-	-	-	-	-	
AVIATION SCIENCE & TECHNOLOGY	128,795	2.0	172,519	128,795	2.0	766	128,795	2.0	766	1.0	46,130	172,519	(95,843)	(2.0)	4,000	240	-	240	
AVIATION SCIENCE & TECHNOLOGY	124,965	2.0	181,170	124,965	2.0	42,130	124,965	2.0	42,130	0.1	46,130	181,170	(95,843)	(2.0)	4,000	240	-	(91,643)	
TOTAL SCIENCE & TECHNOLOGY	6,484,883	81.6	9,487,508	6,389,104	79.2	1,589,245	6,389,104	79.2	1,589,245	17.4	2,384,711	10,136,455	(95,779)	(2.5)	(40,740)	(2.3)	7,854,466	648,947	
CONTINUING EDUCATION																			
DEAN	40,000	0.3	40,000	40,000	0.3	80,764	40,000	0.3	80,764	0.3	81,164	40,000	-	-	-	-	-	-	
DEAN	137,739	3.0	216,903	137,739	3.0	80,764	137,739	3.0	80,764	3.0	81,164	217,063	(1,840)	(1,840)	400	-	-	(1,440)	
TOTAL CONTINUING EDUCATION	-	0.0	256,903	256,903	3.3	80,764	256,903	3.3	80,764	3.3	81,164	257,063	-	-	400	-	-	400	
FACULTY ASSEMBLY																			
ADMINISTRATIVE OFFICE	56,730	1.3	89,210	56,730	1.3	1,480	56,730	1.3	1,480	1.0	1,480	89,383	-	-	(18,827)	(0.3)	-	(18,827)	
ADMINISTRATIVE OFFICE	-	0.0	54,231	-	0.0	54,231	-	0.0	54,231	1.0	55,711	54,231	-	-	(18,827)	(0.3)	-	(18,827)	
TOTAL FACULTY ASSEMBLY	-	0.0	112,441	-	0.0	55,711	-	0.0	55,711	1.0	55,711	93,614	-	-	(18,827)	(0.3)	-	(18,827)	
LIBRARY																			
CENTRAL LIBRARY	568,521	18.0	568,521	568,521	18.0	4,000	568,521	18.0	4,000	15.0	4,000	544,234	-	-	(24,287)	(3.0)	-	(24,287)	
CENTRAL LIBRARY	-	-	4,000	-	-	4,000	-	-	4,000	-	4,000	4,000	-	-	-	-	-	-	
LIBRARY FINES	960,620	11.3	2,282,130	960,620	11.3	1,301,510	960,620	11.3	1,301,510	7.3	1,363,637	2,075,775	-	-	(248,482)	(4.0)	-	(186,355)	
LIBRARY SERVICE FEE	-	-	750,000	-	-	750,000	-	-	750,000	-	750,000	750,000	-	-	62,127	-	-	62,127	
BOOKS / EQUIPMENT - PROF II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL LIBRARY	1,529,141	29.3	3,585,151	1,529,141	29.3	2,056,010	1,529,141	29.3	2,056,010	22.3	2,118,137	3,374,509	-	-	(272,769)	(7.0)	-	(272,769)	
TOTAL OFFICE OF RESEARCH D	44,000	-	803,309	44,000	-	312,944	44,000	-	312,944	6.8	277,944	766,218	(8,869)	-	7,778	-	-	(35,000)	
INSTITUTIONAL EFFECTIVENESS																			
INSTITUTIONAL EFFECTIVENESS	134,474	1.3	165,679	134,474	1.3	31,205	134,474	1.3	31,205	3.0	31,205	165,679	-	-	(134,474)	(1.3)	-	(134,474)	
INSTITUTIONAL EFFECTIVENESS	14,000	0.1	21,114	14,000	0.1	7,114	14,000	0.1	7,114	3.0	6,289	21,114	-	-	825	(0.1)	-	825	
INSTITUTIONAL EFFECTIVENESS	197,284	2.4	197,284	197,284	2.4	-	197,284	2.4	-	-	6,000	241,284	-	-	38,014	0.6	-	44,014	
ACADEMIC PLANNING	-	-	31,826	-	-	31,826	-	-	31,826	3.0	30,626	31,826	-	-	1,200	-	-	(1,200)	
ACADEMIC PLANNING	-	-	415,903	-	-	70,145	-	-	415,903	3.0	74,120	329,443	-	-	(94,439)	(0.8)	-	(94,439)	
TOTAL INSTITUTIONAL EFFECTIV	-	0.0	345,758	-	0.0	31,826	-	0.0	31,826	3.0	74,120	329,443	-	-	3,975	-	-	3,975	
TOTALS ACADEMIC AFFAIRS	36,585,738	408.1	65,990,440	36,217,509	394.0	14,256,299	36,217,509	394.0	14,256,299	207.7	14,236,279	64,970,560	(363,229)	(14.2)	(633,631)	(29.9)	-	(18,020)	(1,019,880)



Expenditures - Administrative Units



COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2016

DESCRIPTION	2014-2015 APPROVED BUDGET				2015-2016 APPROVED BUDGET				INCREASE (DECREASE)							
	FACULTY		NON-FACULTY		FACULTY		NON-FACULTY		FACULTY		NON-FACULTY		TOTAL			
	SALARIES	FTE	SALARIES	FTE	SALARIES	FTE	SALARIES	FTE	SALARIES	FTE	SALARIES	FTE				
\$		\$		\$		\$		\$		\$		\$				
TOTAL PRESIDENT'S AREA	-	-	3,482,353	44.9	-	-	3,107,531	40.0	-	-	-	-	(374,822)	(4.9)	(16,499)	(391,321)
TOTAL ATHLETICS	-	-	3,420,389	48.4	-	-	3,395,564	45.4	-	-	-	-	(24,825)	(3.1)	(22,816)	(47,641)
TOTAL UNIVERSITY ADVANCEMENT	-	-	1,455,742	23.6	-	-	1,095,419	15.0	-	-	-	-	(360,323)	(8.6)	3,382	(356,941)
TOTAL ENROLLMENT MGMT.	-	-	1,468,911	29.4	-	-	1,382,689	27.9	-	-	-	-	(86,462)	(1.5)	227,873	141,411
TOTAL STUDENT SUCCESS SERVICES	40,442	-	637,977	9.8	40,442	-	220,932	2.2	-	-	-	-	(417,045)	(7.6)	(6,597)	(423,642)
TOTAL STUDENT/CAMPUS SERVICES	-	-	5,281,779	97.1	-	-	4,888,840	89.9	-	-	-	-	(292,939)	(7.2)	155,291	(137,648)
TOTAL FINANCE/ADMINISTRATION	-	-	14,122,004	279.3	-	-	13,771,057	271.1	-	-	-	-	(350,947)	(8.2)	(120,436)	(471,383)
TOTAL ADMINISTRATION UNITS	40,442	-	29,869,155	532.4	40,442	-	27,962,032	481.4	-	-	-	-	(1,907,364)	(41.0)	220,198	(1,687,166)
			54,182,858		54,182,858		52,483,459									
			24,273,261		24,273,261		24,493,459									

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2016

2014-2015 APPROVED BUDGET

2015-2016 APPROVED BUDGET

INCREASE (DECREASE)

DESCRIPTION	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY		
	SALARIES \$	FTE	OPT. EXP \$	SALARIES \$	FTE	OPT. EXP \$	SALARIES \$	FTE	OPT. EXP \$	SALARIES \$	FTE	OPT. EXP \$
AREA: OFFICE OF THE PRESIDENT												
AREA MANAGER - JOHN RUDLEY												
PRESIDENT'S SALARY	65,945	1.0	-	65,945	68,105	1.0	209,607	68,105	-	-	2,160	-
SALARY SUPPL. & OTH. EXP	342,615	0.0	209,607	552,222	340,695	-	97,037	550,302	-	-	(1,920)	-
OFFICE OF THE PRESIDENT	1,500	-	100,161	101,661	451,946	5.0	1,423	463,369	-	-	(3,124)	-
OFFICE OF THE PRESIDENT	488,690	5.5	5,823	474,513	860,746	6.0	308,087	1,168,813	-	-	(4,400)	-
TOTAL PRESIDENTS OFFICE	878,750	6.5	315,591	1,194,531	441,209	5.0	308,087	1,168,813	-	-	(18,004)	(7,524)
OFFICE OF INTERNAL AUDIT	523,422	6.0	-	523,422	441,209	5.0	32,883	441,209	-	-	(82,213)	-
OFFICE OF INTERNAL AUDIT	32,600	-	32,600	32,600	32,883	-	23,480	32,883	-	-	283	-
OFFICE FOR INST. COMPLIANCE	284,698	3.0	23,763	23,763	193,075	2.0	193,075	193,075	-	-	(91,623)	-
OFFICE FOR INST. COMPLIANCE	808,120	9.0	57,038	865,158	634,284	7.0	56,383	690,647	-	-	(173,836)	(2)
TOTAL INTERNAL AUDIT/COMPL	-	0.0	30,000	30,000	124,158	2.0	90,373	214,531	-	-	1,600	(1,200)
OFFICE OF BOARD OF REGENTS	122,558	2.0	121,573	244,131	124,158	2.0	120,373	244,531	-	-	1,600	-
OFFICE OF BOARD OF REGENTS	-	0.0	-	-	-	-	-	-	-	-	-	-
TOTAL BOARD OF REGENTS	122,558	2.0	121,573	244,131	124,158	2.0	120,373	244,531	-	-	1,600	(1,200)
GOVT. COMMUNITY RELATIONS	151,655	1.4	31,632	183,287	82,281	1.0	31,632	113,923	-	-	(69,364)	-
GOVT. COMMUNITY RELATIONS	3,400	0.0	35,476	38,876	4,600	-	34,276	38,876	-	-	1,200	-
EXTERNAL AFFAIRS	-	0.0	-	-	-	-	-	-	-	-	-	-
EXTERNAL AFFAIRS	-	0.0	67,108	222,163	86,891	1.0	65,908	152,799	-	-	(68,164)	(0.4)
TOTAL GOVT/COMMUN RELATIO	-	1.4	98,740	315,450	169,172	2.0	96,910	252,122	-	-	(38,619)	(0.4)
GENERAL COUNSEL	385,658	4.0	16,038	401,696	347,039	4.0	12,138	359,177	-	-	(38,619)	-
GENERAL COUNSEL	198,275	2.0	-	198,275	198,275	2.0	42,935	42,935	-	-	-	-
GENERAL COUNSEL	-	0.0	37,016	37,016	37,016	6.0	92,089	637,403	-	-	(38,619)	-
TOTAL GENERAL COUNSEL	583,933	6.0	53,054	636,987	582,353	12.0	157,161	839,515	-	-	(77,257)	(2.0)
100 Women	8,800	8.00	41,200	50,000	8,800	8.00	41,200	50,000	-	-	-	-
Title III Operating	-	-	2,000	2,000	-	-	-	-	-	-	-	-
TOTAL	8,800	8.00	43,200	52,000	8,800	8.00	41,200	50,000	-	-	(2,000)	(2,000)
FINANCIAL AID	208,151	5.0	208,151	208,151	130,352	3.0	96,711	130,352	-	-	(77,799)	(2.0)
ADMINISTRATION	708,386	15.0	99,711	808,097	708,386	15.0	99,711	808,097	-	-	-	-
ADMINISTRATION	3,000	-	18,149	21,149	3,000	-	12,549	15,549	-	-	-	-
ADMINISTRATION	5,600	0.0	12,549	18,149	5,600	0.0	12,549	18,149	-	-	-	-
ADMINISTRATION	925,137	20.0	109,260	1,034,397	847,338	18.0	109,260	956,598	-	-	(77,799)	(2.0)
TOTAL FINANCIAL AID	925,137	20.0	109,260	1,034,397	847,338	18.0	109,260	956,598	-	-	(77,799)	(2.0)
TOTAL PRESIDENTS AREA	3,482,353	44.9	809,759	4,292,112	3,107,551	40.0	793,280	3,900,791	-	-	(374,822)	(4.9)
AREA: ATHLETICS												
AREA MANAGER - CHARLES MCCLELLAN												
ATHLETICS ADMINISTRATION - DESIGNATED TUITION	425,013	13.8	425,013	425,013	16,500	13.8	459,740	476,240	-	-	16,500	-
ATHLETICS ADMINISTRATION	400,401	-	1,389,476	1,389,476	988,067	-	438,754	1,426,821	-	-	(1,008)	(0)
ATHLETICS ADMINISTRATION - Commissions Scholarship	25,000	-	25,000	25,000	-	-	25,000	25,000	-	-	-	-
BASEBALL - Scholarship	180,877	-	180,877	180,877	-	-	180,877	180,877	-	-	-	-
BASEBALL	49,810	2.0	211,865	211,865	162,055	2.0	1,157,452	1,157,452	-	-	(99)	-
FOOTBALL - DESIGNATED TUITION	1,207,452	13.0	1,162,737	1,162,737	811,102	10.0	274,160	1,085,262	-	-	(69,813)	(3)
FOOTBALL	281,822	-	130,000	130,000	-	-	130,000	130,000	-	-	-	-
TRACK - MEN	40,621	0.5	25,973	66,594	40,849	0.5	25,985	66,834	-	-	228	12
TRACK - MEN	67,430	1.0	38,985	106,415	68,330	1.0	38,085	106,415	-	-	900	(900)
TRACK - WOMEN	232,038	0.1	277,038	277,038	80,000	0.1	197,039	277,039	-	-	35,000	-
MEN'S BASKETBALL - DESIGNATED TUITION	526,994	7.0	128,363	655,357	526,514	7.0	130,771	657,285	-	-	(480)	-
MEN'S BASKETBALL	311,880	4.0	198,371	510,251	309,720	4.0	195,953	505,673	-	-	(2,160)	-
WOMEN'S BASKETBALL - DESIGNATED TUITION	17,998	0.5	16,184	34,182	17,998	0.5	16,184	34,182	-	-	-	-
WOMEN'S BASKETBALL	21,942	0.5	112,000	112,000	21,942	0.5	112,000	112,000	-	-	-	-
MEN'S GOLF - DESIGNATED TUITION	-	-	175,001	175,001	-	-	176,491	176,491	-	-	-	-
WOMEN'S GOLF	-	-	3,900	3,900	-	-	3,900	3,900	-	-	-	-
WOMEN'S GOLF - DESIGNATED TUITION	-	-	25,842	25,842	-	-	25,842	25,842	-	-	-	-
WOMEN'S GOLF	-	-	175,001	175,001	-	-	176,491	176,491	-	-	-	-
VOLLEYBALL - DESIGNATED TUITION	-	-	51,227	51,227	-	-	34,727	34,727	-	-	-	-
VOLLEYBALL	-	-	37,345	37,345	-	-	38,353	38,353	-	-	-	-
TOTAL ATHLETICS	4,292,112	49.9	809,759	4,292,112	3,107,551	40.0	793,280	3,900,791	-	-	(374,822)	(4.9)

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2016

2014-2015 APPROVED BUDGET

2015-2016 APPROVED BUDGET

INCREASE (DECREASE)

DESCRIPTION	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY		
	SALARIES	FTE	OPT.EXP	SALARIES	FTE	OPT.EXP	SALARIES	FTE	OPT.EXP	SALARIES	FTE	OPT.EXP
\$	\$		\$	\$		\$	\$		\$	\$		\$
VOLLEYBALL	94,795	1.0	38,330	133,125	94,795	1.0	37,490	132,285	-	-	-	(840)
WOMEN'S SOFTBALL - DESIGNATED TUITION	-	-	165,000	165,000	-	-	165,000	-	-	-	-	-
WOMEN'S SOFTBALL	72,100	2.0	28,550	100,650	72,100	2.0	28,550	100,650	-	-	-	-
WOMEN'S BOWLING	-	-	95,000	95,000	-	-	95,000	-	-	-	-	-
WOMEN'S BOWLING	2,800	0.0	22,773	25,573	-	-	25,573	-	-	-	-	-
ATHLETIC ACADEMIC SUPPORT	5,338	0.0	362	5,700	136,792	2.0	4,700	137,492	-	-	-	2,800
ATHLETIC ACADEMIC SUPPORT	132,547	2.0	75,272	207,819	-	-	66,767	203,559	-	-	-	4,338
SOCCER - WOMEN - DESIGNATED TUITION	48,800	1.0	45,900	94,700	48,800	1.0	45,900	94,700	-	-	-	-
SOCCER - WOMEN	-	-	4,802,862	8,233,251	-	-	4,780,046	8,175,610	-	-	-	(22,816)
TOTAL ATHLETICS	0.0	48.4	4,802,862	8,233,251	3,395,564	45.4	4,780,046	8,175,610	-	-	-	(22,816)

AREA: UNIVERSITY ADVANCEMENT

AREA MANAGER: WIENDY ADAIR

DEVELOPMENT OFFICE	284,289	4.0	94,343	358,632	170,006	2.0	106,300	276,306	-	-	(94,283)	(2)	11,957	(82,326)
DEVELOPMENT OFFICE	101,067	1.9	-	101,067	101,067	1.9	-	101,067	-	-	-	0	-	-
UNIVERSITY ADVANCEMENT	-	0.0	31,200	31,200	5,950	-	25,250	31,200	-	-	5,950	-	(5,950)	-
UNIVERSITY ADVANCEMENT	283,782	3.0	-	283,782	-	-	253,782	253,782	-	-	(40,000)	(1)	(600)	(40,000)
ALUMNI RELATIONS	220,590	4.7	39,252	259,842	142,000	2.0	38,652	180,652	-	-	(150,325)	(3)	(600)	(150,325)
MARKETING	285,305	5.1	27,035	288,025	114,980	2.1	27,220	117,700	-	-	825	-	(600)	225
MARKETING	310,709	5.0	9,530	310,709	306,609	5.0	8,105	306,609	-	-	1,200	-	(1,425)	(225)
COMMUNICATION	-	0.0	204,080	1,659,822	-	-	207,462	1,302,861	-	-	(360,323)	(6.6)	3,382	(356,941)
COMMUNICATION	0.0	23.6	204,080	1,659,822	1,095,419	15.0	207,462	1,302,861	-	-	(360,323)	(6.6)	3,382	(356,941)
TOTALS UNIVERSITY ADVANCEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-

AREA: ENROLLMENT MANAGEMENT

AREA MANAGER: HASAN JAMIL

ENROLLMENT MANAGEMENT	0	-	57,624	57,624	-	-	83,066	83,066	-	-	-	-	25,442	25,442
Freshman Orientation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ENROLLMENT MGMT. OF	0.0	0.0	57,624	57,624	-	-	83,066	83,066	-	-	-	-	25,442	25,442
UNIVERSITY TESTING CENTER	114,513	1.9	-	114,513	114,753	1.9	-	114,753	-	-	240	(0.0)	-	240
UNIVERSITY TESTING CENTER	114,513	1.9	-	114,513	114,753	1.9	-	114,753	-	-	240	(0.0)	-	240
REGISTRAR	34,371	1.0	34,371	34,371	49,471	1.0	49,471	49,471	-	-	-	-	15,100	15,100
ADMINISTRATIVE OFFICE	148,350	4.0	112,032	260,382	2,820	0.0	69,959	72,779	-	-	(145,530)	(4.0)	(42,063)	(187,693)
LATE REGISTRATION FEE	17,280	-	46,720	64,000	17,280	-	31,620	48,900	-	-	-	-	(15,100)	(15,100)
COURSE DROP & ADD FEE	-	-	1,379	1,379	-	-	-	-	-	-	-	-	(1,379)	(1,379)
VETERAN CERTIFICATION FEE	-	-	15,318	15,318	-	-	130,005	130,005	-	-	-	-	114,687	114,687
DIPLOMA FEE	30,000	1.0	30,000	30,000	30,000	1.0	30,000	30,000	-	-	-	-	68,250	68,250
ADMINISTRATIVE OFFICE	320,154	5.0	-	320,154	388,404	8.0	388,404	388,404	-	-	68,250	3.0	-	68,250
ADMINISTRATIVE OFFICE	23,490	0.5	-	23,490	23,490	0.5	23,490	23,490	-	-	(7,774)	(0.5)	-	(7,774)
INTERNATIONAL STUDENTS	33,650	1.0	-	33,650	26,076	0.5	26,076	26,076	-	-	240	-	-	240
INTERNATIONAL STUDENTS	55,016	0.9	13,264	68,282	55,282	0.9	13,264	68,522	-	-	40,000	1.0	101,750	141,750
INTERNATIONAL STUD. APPLICATION FEE	-	-	40,000	40,000	40,000	-	69,475	141,750	-	-	-	-	29,475	29,475
Int'l Third Party Sponsor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SNVIS FEE	628,142	12	263,084	891,226	583,328	11.9	465,554	1,048,882	-	-	(44,814.2)	(0.5)	202,470	157,656
TOTAL REGISTRAR	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ADMISSION

UNDERGRADUATE APPLICATION FEE	60,275	1.1	45,508	105,783	60,275	1.1	45,469	105,744	-	-	-	-	(39)	(39)
ADMINISTRATIVE OFFICE	123,175	3.0	-	123,175	123,175	3.0	-	123,175	-	-	-	-	-	-
TOTAL ADMISSION	0.0	4.1	45,508	228,958	183,450	4.1	45,469	228,919	-	-	-	-	(39)	(39)

RECRUITMENT

RECRUITING OFFICE	378,759	7.0	-	378,759	338,551	6.0	338,551	338,551	-	-	(40,208)	(1.0)	-	(40,208)
RECRUITING OFFICE	35,430	1.0	35,991	35,430	35,190	1.0	35,991	35,190	-	-	(240)	-	-	(240)
RECRUITING OFFICE	58,317	1.0	14,407	72,724	57,117	1.0	14,407	71,524	-	-	(1,200)	-	-	(1,200)
STUDENT ENROLLMENT / RECRUITMENT	70,300	2.0	18,152	88,452	70,300	2.0	18,152	88,452	-	-	-	-	-	-
STUDENT ENROLLMENT / RECRUITMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2016

DESCRIPTION	2014-2015 APPROVED BUDGET				2015-2016 APPROVED BUDGET				INCREASE (DECREASE)			
	FACULTY		NON-FACULTY		FACULTY		NON-FACULTY		FACULTY		NON-FACULTY	
	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	OPT. EXP	TOTAL
TOTAL RECRUITMENT	542,806	11.0	68,550	611,356	501,158	10.0	68,550	569,708	-	-	-	(41,648)
TOTAL ENROLLMENT MGMT.	1,488,911	29	434,766	1,903,677	1,382,669	27.9	662,639	2,045,328	-	-	(86,462)	(1,141,411)
STUDENT SUCCESS SERVICES												
TEXAS SUMMER ACADEMY	213,040	3.7	66,331	279,371	37,210	0.3	87,751	124,961	-	-	(175,630)	(3,4)
STUDENT ACADEMIC ADVISEMENT	0	0.0	30,814	30,814	83,590	0.7	30,814	114,404	-	-	(104,700)	(2,0)
STUDENT ACADEMIC ADVISEMENT	0	0.0	197,240	197,240	73,640	1.0	30,814	73,640	-	-	(123,600)	(2,2)
BASIC SKILL PROG. IN ENGLISH	0	0.0	-	-	-	-	-	-	-	-	-	-
54 TIME ORIENTATION FEE	0	0.0	-	-	-	-	-	-	-	-	-	-
GENERAL UNIVERSITY ACADEMIC CR.	16,000	0.0	63,118	105,610	26,492	0.2	68,426	136,360	24,442	-	6,308	30,750
DEVELOPMENT EDUCATION	24,442	0.0	34,323	71,682	40,442	-	-	-	(24,442)	-	(34,323)	(71,682)
REMEDIAL EDUCATION	0	0.0	-	-	-	-	-	-	-	-	-	-
TOTAL STUDENT SUCCESS SERVICES	40,442	0.0	194,588	873,007	40,442	2.2	187,991	449,365	-	-	(417,045)	(7,6)
AREA: STUDENT/CAMPUS SERVICES												
AREA MANAGER: WILLIAM SAUNDERS												
CHILD DEVELOPMENT LABORATORY	-	0.0	-	-	-	-	-	-	-	-	-	-
CHILD DEVELOPMENT LABORATORY	-	0.0	-	-	-	-	-	-	-	-	-	-
CHILD CARE CENTER	222,351	7.0	-	222,351	166,988	5.0	69,963	166,988	-	-	(55,363)	(2,0)
CHILD CARE CENTER	31,786	0.6	69,963	69,963	31,786	0.5	69,963	69,963	-	-	-	-
CHILD CARE CENTER	8,125	0.5	8,125	39,911	8,125	0.5	39,911	39,911	-	-	-	-
CHILD CARE CENTER	144,985	4.5	37,781	182,766	140,000	4.7	34,095	174,176	-	-	(4,904)	(0,2)
PLACEMENT OFFICE	88,720	1.0	40,200	128,920	89,748	1.0	39,172	128,920	-	-	1,028	(1,028)
COUNSELING CENTER	259,026	5.5	90,194	349,220	163,370	3.0	89,294	252,664	-	-	(95,656)	(2,5)
VETERAN AFFAIRS	64,694	1.5	-	64,694	64,694	1.5	-	64,694	-	-	-	-
VETERAN AFFAIRS	27,114	0.5	6,844	33,958	27,114	0.5	6,844	33,958	-	-	-	-
VETERAN AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	404,600	7.5	304,781	709,381	403,160	8.5	304,781	709,381	-	-	1,379	1,379
RECREATION CENTER	183,608	6.5	588,208	771,816	107,333	6.0	510,494	617,827	-	-	(1,440)	(1,440)
MEDICAL SERVICES FEE	363,996	6.5	294,294	658,290	316,611	6.0	302,924	619,535	-	-	(47,385)	(0,5)
ASSOCIATE V.P. FOR STU. SERVICES	786,941	8.7	204,023	990,964	768,561	9.7	304,940	1,073,501	-	-	(18,380)	1,0
Commissions Share	-	-	17,000	17,000	-	-	17,000	17,000	-	-	-	-
Women's Resource Center	-	0.0	15,000	15,000	-	-	15,000	15,000	-	-	-	-
MISS TSU PAGEANT	27,510	0.0	17,000	44,510	23,980	0.0	17,000	40,980	-	-	(3,520)	(4,989)
STUDENT PUBLICATIONS-HERALD	15,000	0.0	13,190	28,190	22,700	0.0	8,191	30,891	-	-	7,700	(28,750)
STUDENT PUBLICATIONS-TIGER	26,600	0.0	39,714	66,314	26,600	0.0	39,714	66,314	-	-	-	-
DEBATE TEAM / DESIGNATED TUITION	76,257	1.3	180,647	256,904	93,457	1.3	164,070	257,527	-	-	(37,328)	(37,328)
DEBATING	9,640	0.0	108,800	118,440	9,640	0.0	95,800	105,440	-	-	(16,577)	623
STUDENT BAND	13,500	0.0	80,604	94,104	1,940	0.0	92,164	94,104	-	-	(11,560)	(14,000)
LYCEUM & CULTURAL PROGRAMS	-	-	12,608	12,608	-	-	12,608	12,608	-	-	-	-
HOMECOMING	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT COUNCIL CONTINGENCY	5,052	0.0	3,713	8,765	279,685	4.0	144,220	423,906	-	-	(5,052)	(3,713)
DRAMATICS	269,334	5.0	175,400	444,734	279,685	4.0	144,220	423,906	-	-	(31,180)	(8,765)
INTRAMURAL PROGRAMS	53,836	0.0	101,678	155,514	53,836	0.0	58,478	112,314	-	-	10,351	(20,828)
STUDENT GOVERNMENT ASSOCIATION	9,620	0.0	33,848	43,468	-	-	-	-	-	-	(9,620)	(43,200)
MUSIC ACTIVITIES	800	0.0	39,439	40,239	800	0.0	39,439	40,239	-	-	-	(43,468)
CHEERLEADERS	25,700	0.0	86,300	112,000	25,700	0.0	57,900	83,600	-	-	-	(0)
DISABLED STUDENTS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL STUDENT SERVICES	2,927,062	49.6	2,275,636	5,202,698	2,710,471	45.6	2,074,239	4,784,709	-	-	(216,591)	(4,9)
CAMPUS SERVICES												
CAMPUS SERVICES	225,803	3.2	66,041	291,844	225,803	3.2	66,041	291,844	-	-	-	-
CAMPUS SERVICES	123,285	2.0	3,824,318	3,947,603	76,902	1.0	64,427	141,329	-	-	(46,383)	(1,0)
UNIVERSITY FOOD SERVICES	304,562	5.8	470,174	774,736	319,942	5.8	465,077	785,019	-	-	10,380	183,284
UNIVERSITY HOUSING SERVICES	-	-	138,898	138,898	39,890	1.0	415,058	454,948	-	-	39,890	5,283
Director of Housing	-	-	4,000	4,000	-	-	4,000	4,000	-	-	-	-
Laundry/Income	256,696	4.5	1,837,621	2,094,317	268,197	4.3	1,811,480	2,079,677	-	-	11,501	(26,141)
TIERWESTER OAKS HOUSING	233,097	4.0	1,129,206	1,362,303	246,697	4.0	1,113,206	1,359,903	-	-	13,600	(16,000)
UNIV. / COURTYARD HOUSING	386,400	15.0	99,569	485,969	332,695	13.0	93,628	426,323	-	-	(53,705)	(2,0)
HOUSING SECURITY	675,865	10.0	702,189	1,378,054	637,699	9.0	694,903	1,332,602	-	-	(38,166)	(7,286)
STUDENT CENTER ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAMPUS SERVICES	2,205,708	44.5	8,338,843	10,544,551	2,142,825	41.3	8,695,532	10,638,357	-	-	(62,853)	(3,3)
TOTAL STUDENT SERVICES	0.0	0.0	2,275,636	5,202,698	2,710,471	45.6	2,074,239	4,784,709	-	-	(216,591)	(4,9)
TOTAL	5,154,830	111.5	6,950,972	13,947,356	5,063,767	100.1	6,816,471	13,947,356	-	-	(88,063)	(17,987)

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2016

DESCRIPTION	2014-2015 APPROVED BUDGET						2015-2016 APPROVED BUDGET						INCREASE (DECREASE)						
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			
	SALARIES	FTE	\$	SALARIES	FTE	\$	SALARIES	FTE	\$	SALARIES	FTE	\$	SALARIES	FTE	\$	SALARIES	FTE	\$	
MAIL SERVICE																			
MAIL SERVICE	8,262		17,666	25,928			12,228		17,666	17,666									
MAIL - BOX RENTAL	12,228		1,972	14,200			1,972		1,972	14,200									
MAIL SERVICE	128,519	3.0	-	128,519			123,316	3.0	123,316	123,316									
TOTAL MAIL SERVICE	148,009	3.0	19,638	168,647			135,544	3.0	19,638	155,182									
TOTAL STUDENT/CAMPUS SERVICES	5,281,779	97.1	10,634,117	15,915,896			4,988,840	89.9	10,789,488	15,778,248									
AREA: FINANCE/ADMINISTRATION																			
AREA MANAGER - CRAIG NESS																			
SR.VP - DESIGNATED TUITION			12,000	12,000			12,000			12,000									
INSTALLMENT HANDLING FEE			10,000	10,000															
MISCELLANEOUS INCOME - AUXILIARY	8,192		31,811	40,003			8,192		38,311	47,503									
SR. VICE PRESIDENT	427,740	3.0	3,000	430,740			405,740	3.0		405,740									
TOTAL VICE PRESIDENT OF FIN	0.0	435,932	3.0	492,743			425,932	3.0	38,311	465,243									
BUDGET OFFICE																			
BUDGET OFFICE			10,300	289,488			274,988	4.0	130	275,088									
BUDGET OFFICE			6,323	6,323			6,323		6,323	6,323									
TOTAL BUDGET OFFICE			7,353	275,811					6,453	281,411									
TREASURY MANAGEMENT																			
TREASURY MANAGEMENT	315,029	4.0	91,462	406,491			244,791	3.0	84,262	329,053									
TOTAL TREASURY MANAGEMENT	315,029	4.0	91,462	406,491			244,791	3.0	84,262	329,053									
ACCOUNTING OPERATIONS																			
INSTALLMENT HANDLING FEE	24,000		32,833	56,833			19,470	11.0	5,190	24,660									
ACCOUNTING OPERATIONS	648,684	11.0	2,100	648,684			645,804			645,804									
DESIGNATED TUITION	487,022	8.0	197,344	684,366			490,142	8.0	222,587	712,729									
TOTAL ACCOUNTING OPERATIONS	1,157,606	19.0	232,277	1,389,883			1,155,416	19.0	227,777	1,383,193									
RESEARCH FINANCIAL SERVICES (Grants)																			
RESEARCH FINANCIAL SERVICES	0		122,002	442,079			321,037	5.0	122,002	443,039									
PROCUREMENT/PRINT SHOP																			
PROCUREMENT	610,224	9.0	1,500	611,724			566,587	8.0		566,587									
PROCUREMENT	44,160		11,947	56,107			44,160	0.8	11,947	56,107									
PROCUREMENT	41,201	1.0	6,361	49,562			44,081	1.0	8,361	52,442									
PRINT SHOP	67,112	1.0	23,358	90,470			67,712	1.0	22,788	90,470									
PRINT SHOP			18,980	18,980					18,980	18,980									
WAREHOUSE/RECEIVING & DELIVERY	240,229	6.0		240,229			240,469	6.0		240,469									
WAREHOUSE/RECEIVING & DELIVERY			8,237	8,237			1,200		7,200	8,400									
TOTAL PROCUREMENT SERVICES	1,002,926	17.0	72,383	1,075,309			964,209	16.8	69,246	1,033,455									
HUMAN RESOURCES																			
HUMAN RESOURCES			52,857	52,857			1,500		121,599	123,099									
HUMAN RESOURCES	745,003	10.5	3,227	748,003			709,722	9.5	3,227	709,722									
Payroll Office	221,183	3.0	221,183	221,183			221,183	3.0	221,183	221,183									
Payroll Office	48,637	1.0	10,500	59,137			48,637	1.0	10,500	59,137									
TOTAL HUMAN RESOURCES	1,014,823	14.5	66,584	1,081,407			981,042	13.5	135,326	1,116,368									
INFORMATION TECHNOLOGY & SYSTEMS																			
COMPUTING SERVICES	695,789		954,953	954,953			675,719		954,953	954,953									
COMPUTER SER. FEE-ACADEMIC LAB	1,690,536	23.0	1,241,463	1,937,252			1,675,873	23.0	1,147,484	1,823,203									
COMPUTING SERVICES			11,925	1,702,461					567	1,676,440									

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2016

2014-2015 APPROVED BUDGET

2015-2016 APPROVED BUDGET

INCREASE (DECREASE)

DESCRIPTION	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY		
	SALARIES \$	FTE	OPT.EXP \$	SALARIES \$	FTE	OPT.EXP \$	SALARIES \$	FTE	OPT.EXP \$	SALARIES \$	FTE	OPT.EXP \$
INTGRD PLAN IMP M/S & FISCAL	64,811		64,811			64,811			64,811			64,811
SUNGARD SERVICE AGREEMENT	2,025,496		2,025,496			2,025,495			2,025,495			(1)
SUNGARD SERVICE AGREEMENT		50,442			30,232			30,232			(20,210)	
PBX OPERATORS												
TOTAL INFO TECHNOLOGY & SY	0.0	2,436,767	25.0	4,298,648	6,735,415		2,381,824	24.0	4,193,310	6,575,134	(106,338)	(160,281)

ARCHITECTURAL ENG. & CONSTRUCTION

ARCHITECTURAL ENG. & CONSTRUCTION			26,800			26,800			26,800			
CONSTRUCTION - ADMINISTRATIVE OVERHEAD		417,202			417,202			413,142			(4,060)	
TOTAL ARCH. ENG. & CONSTRUCT	0.0	417,202	7.0	26,800	444,002		413,142	7.0	26,800	439,942	(4,060)	

MAINTENANCE AND OPERATIONS

ADMINISTRATION - FACILITIES		120,350	1.0		120,350			120,350				
LOCKSMITH		89,568	2.0		89,568			89,568				
PHYSICAL PLANT		40,800	1.0	291,866	332,666			332,666				
PHYSICAL PLANT		219,548	6.0	54,064	273,612			274,812		1,200		1,200
VEHICLE OPERATIONS		727,402	17.0	85,972	813,374			813,374		(23,137)		(23,137)
VEHICLE OPERATIONS		71,521	1.5		71,521			71,521				
VEHICLE OPERATIONS		39,476	0.5		39,476			39,476				
CUSTODIAL SERVICES - AUXILIARY		19,400		128,514	147,914			147,914		9,800		(9,800)
CUSTODIAL SERVICES		222,790	8.0	109,230	332,020			332,449		429		429
CUSTODIAL SERVICES		1,567,748	56.3	1,567,748	1,622,006			1,622,006		54,258	2.1	54,258
BUILDING MAINTENANCE		383,249	8.5	417,656	800,905			800,905				
BUILDING MAINTENANCE		221,651		221,651	443,302			443,302		239		239
FOUNDATIONS MAINTENANCE		403,045	7.0		403,045			402,829		(216)		(216)
FOUNDATIONS MAINTENANCE		10,000		25,000	35,000			35,000				
ENV. HEALTH & SAFETY		73,308	1.0	28,202	101,510			101,510				
ENV. HEALTH & SAFETY		57,370	1.0	57,370	114,740			114,740		240		240
TOTAL MAINTENANCE AND OPE	0.0	4,045,575	110.8	1,362,155	5,407,730		4,088,628	111.8	1,352,355	5,440,983	(43,803)	(9,800)

SAFETY AND SECURITY

CAMPUS SECURITY		2,081,499	51.0	62,790	2,144,289			2,144,289				
CAMPUS SECURITY		258,007		258,007	516,014			516,014				
CAMPUS SECURITY		34,500	1.0	6,922	41,422			41,422				
TRAFFIC CONTROL		152,193	5.0	105,517	257,710			256,014		(1,696)		(1,696)
PARKING MANAGEMENT		29,000		250,261	279,261			279,261				
PARKING MANAGEMENT		410,417	13.0	153,199	563,616			563,616				
CONTRACT TOWING				19,918	19,918			19,918				
TOTAL SAFETY & SECURITY	0.0	2,707,609	70.0	858,614	3,566,223		2,520,078	64	815,811	3,335,889	(230,334)	

TOTAL FINANCE/ADMINISTRATION

TOTAL FINANCE/ADMINISTRATION		14,122,004	279.3	7,193,089	21,315,093		13,771,057	271	7,072,653	20,843,709	(471,384)	
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TOTAL ADMINISTRATION

TOTAL ADMINISTRATION		29,869,155	532.4	24,273,261	54,162,656		27,862,031	491.4	24,493,459	52,655,932	(1,507,264)	(41.0)
		40,442								220,188		(1,627,169)



Expenditures - General Operating



Texas Southern University
Summary of Outstanding Bonds
As of September 1, 2015

Project Name	Issue	Pay-off Year	Bond Issue	Bonds Outstanding		2016 Annual Debt Service		Total
				TRB (E&G Funds)	Local (Designated)	TRB (E&G Funds)	Local (Designated)	
Construction of the new Leonard H.O. Spearman Technology Building	Revenue System Financing Bond Series A 2011	2030	\$ 31,500,000	\$ 25,300,000	\$ -	\$ 2,675,988	\$ -	\$ 2,675,988
Purchase of University Courtyard, Tierwester Oaks, and University Parking Garages	Revenue System Financing Note Series A 2011-4	2035	64,180,000	-	56,691,387	-	3,565,858	3,565,858
To construct new student housing facilities (Dormitories)	Revenue System Financing Note Series A 2012-10	2034	55,000,000	-	29,282,099	-	1,800,222	1,800,222
Refunding of TRB 2002, 2003, and Improvement Series 1998A-1, 1998A-2, and 1998B	Revenue System Financing Bond Series 2013	2023	62,355,000	37,244,000	10,685,000	6,919,450	2,384,600	9,304,050
Total			213,035,000	62,544,000	96,658,486	9,595,438	7,750,680	17,346,117



Restricted Budget



Texas Southern University
FY 2016 Restricted Budget

	FY2015	-----Change-----		FY2016
	Approved Budget	Dollars	Percent	Approved Budget
Source of Funds				
Research Grants/ Contracts Budget	\$ 15,659,896	\$ -	0%	\$ 15,659,896
Financial Aid:		-		
Pell Grants	20,000,000	-	0%	20,000,000
Title III Federal Grants				
Historically Black Colleges and Universities	3,982,202	453,451	11%	4,435,653
Historically Black Graduate Institutions	3,851,795	-	0%	3,851,795
Student Aid and Fiscal Responsibility Act	1,284,960	6,239	0%	1,291,199
Subtotal	\$ 9,118,957	459,690	5%	\$ 9,578,647
Texas Grants Scholarship	7,385,000	-	0%	7,385,000
Other	1,583,000	-	0%	1,583,000
Gifts	6,000,000	(459,690)	-8%	5,540,310
Total Restricted Funds	\$ 59,746,853	\$ -	0%	\$ 59,746,853
Use of Funds by Object - Operating				
Salaries and Wages	13,117,325	-	0%	13,117,325
Benefits	3,297,809	-	0%	3,297,809
M&O	9,016,419	-	0%	9,016,419
Capital	2,430,300	-	0%	2,430,300
Scholarships	31,885,000	-	0%	31,885,000
Total Uses	\$ 59,746,853	\$ -	0%	\$ 59,746,853



Capital Budget and Deferred Maintenance Listing

Texas Southern University

FY2016 Budget

Capital Projects

	FY2016 Expenditure Budget	Source of Funds				
		HEAF	Revenue Bonds	FEMA	Other funds	Insurance Proceeds
New Construction						
New Student Housing Project (projected)	\$ 25,000,000	\$ -	\$ 25,000,000	\$ -	\$ -	\$ -
Subtotal New construction	25,000,000	-	25,000,000	-	-	-
Major Repair and Rehabilitation						
Deferred Maintenance	1,321,158	1,321,158				
Subtotal Major Repair and Rehabilitation	1,321,158	1,321,158				
Total	\$ 26,321,158	\$ 1,321,158	\$ 25,000,000	\$ -	\$ -	\$ -

Deferred Maintenance Listing

BUILDING	Items	Description	est. Cost
Nabrit	Building	Demolish building	\$ 700,000.00
Gray Hall	Water	repair and replace sections of the Distilled Water syste,	200,000.00
Gray Hall	Roof	Repair roof replacement	422,650.00
Gray Hall	Plumbing system	Repair missing and damaged piping	250,000.00
Gray Hall	Air Compressor	Replace damaged system	12,500.00
Satellite Plant	Water Softener	Softener needed for cw, boiler, and tower make up	28,500.00
Steam System	Piping	Replace condensate and steam piping in tunnel	280,000.00
Hannah Hall	RTU	Replacement of Presidents office rooftop unit	35,000.00
Hannah Hall	Heat Exchanger	Reinsulated chill and hot water piping	45,000.00
Hannah Hall	CRU	Replace condensate return unit and piping	10,000.00
Hannah Hall	Roof	Waterproof building and replace soffets	370,000.00
Exterior Lighting	Campus	Completion of exterior lighting controls	100,000.00
Music Center	Roof	Replace roof drains and add scuppers	45,000.00
Music Center	HWP Drive	Replace hwp drive	5,000.00
Library	Elec trical	Rewire building and replace disconnects	1,906,400.00
Library	Heat Exchanger	Replace hw heat exchanger	45,000.00
Library	Lighting	Install lighting controls	230,000.00
Library	AHU	Replace (12) Air Handlers	834,400.00
Library	HW Pump	Replace hwp and motor	14,000.00
Auditorium	Lighting	Replace stage lighting system	189,000.00
Auditorium	Heat Exchanger	Replace hw heat exchanger	8,500.00
Jesse Jones	OAHU	Replace drive on O/A ahu	5,000.00
Jesse Jones	Control System	Replace building control system	389,497.00
Law School	O/A AHU	O/A AHU Drives (2) Replace	8,000.00
Lanier East	CWP Drives	Replace (2) CWP drives	8,000.00
Lanier East	Roof	Repair roof replacement	135,200.00
Recreation Cent	Repairs	Engineering report repairs	650,000.00
Recreation Cent	AHU Motor	Replace motor on ahu 2	1,500.00
Allie Mitchel	Roof	Repair roof replacement	157,500.00
Student Health	HVAC	Install Outside Air Fan Coil Unit	20,000.00
Student Health	Waterproofing	Install exterior waterproofing and wall frame replacemen	450,000.00
TOTAL			\$ 7,555,647.00