

Texas Southern University

3100 Cleburne Houston, Texas 77004

BUDGET SUMMARY

2019-2020



Approved

August 28, 2019

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Summary Budget



Texas Southern University

FY 2020 Budget

	FY2019	-----Change-----		FY2020
	Approved Budget	Dollars	Percent	Approved Budget
Source of Funds				
Operating Budget				
General Funds	\$ 104,761,476	\$ (3,660,225)	-3.5%	\$ 101,101,251
Designated Funds	62,723,087	2,434,752	3.9%	65,157,839
Auxiliary Funds	24,612,258	1,410,846	5.7%	26,023,104
Total Operating Budget	192,096,821	185,373	0.1%	192,282,194
Restricted Funds	63,069,007	5,931,273	9.4%	69,000,280
Capital- New Construction Budget	18,574,027	(15,766,027)	-84.9%	2,808,000
Total Source of Funds	\$ 273,739,855	\$ (9,649,381)	-3.5%	\$ 264,090,474
Use of Funds by Object				
Salaries and Wages	\$ 96,708,693	\$ 1,200,240	1.2%	\$ 97,908,933
Benefits	22,646,000	351,671	1.6%	22,997,671
M&O	43,681,058	2,946,822	6.7%	46,627,880
Capital	23,294,407	(17,090,072)	-73.4%	6,204,335
Debt Service- Bonds	22,290,641	(1,210,310)	-5.4%	21,080,331
Scholarships	50,037,056	5,767,770	11.5%	55,804,826
Reserve/ Unallocated	13,161,032	305,466	0.0%	13,466,498
Total Uses	\$ 271,818,887	\$ (7,728,413)	-2.8%	\$ 264,090,474

Texas Southern University
FY2020 Operating Budget
Summary Operating Budget

Source of Funds	FY2019	-----Change-----		FY2020
	Approved Budget	Dollars	Percent	Approved Budget
Operating Budget				
General Funds	\$ 104,761,476	(3,660,225)	-3.5%	\$ 101,101,251
Designated Funds	62,723,087	2,434,752	3.9%	65,157,839
Auxiliary Funds	24,612,258	1,410,846	5.7%	26,023,104
Total Operating Budget	\$ 192,096,821	\$ 185,373	0.1%	\$ 192,282,194
Use of Funds by Object				
Salaries and Wages	85,772,050	(689,817)	-0.8%	85,082,233
Benefits	20,325,406	38,189	0.2%	20,363,595
M&O	33,568,060	3,369,737	10.0%	36,937,797
Capital	2,637,217	(18,526)	-0.7%	2,618,691
Debt Service- Bonds	22,290,641	(1,210,310)	-5.4%	21,080,331
Scholarships	12,421,447	311,602	2.5%	12,733,049
Reserve/ Unallocated	13,161,032	305,466	0.0%	13,466,498
Total Uses	\$ 190,175,854	\$ 2,106,340	1.1%	\$ 192,282,194



Operating Budget Revenues



Texas Southern University
FY2020 Operating Budget Revenues

	FY2019	Change		FY2020
	Approved Budget	Dollars	Percent	Approved Budget
1 State General Revenue Appropriations				
2				
3				
4 Formula Funding	\$ 22,266,885	\$ (4,285,204)	-19%	\$ 17,981,681
5 Hold Harmless	2,854,695	(2,854,695)		-
6 Institutional Enhancement	4,013,018	2,854,696	71%	6,867,714
7 Special Items	635,999	(17,260)	-3%	618,739
8 Tuition Revenue Bonds	13,017,638	251,350	2%	13,268,988
9 Academic Development Initiative	12,500,000	-	0%	12,500,000
10 Research Development Fund	186,158	137,724	74%	323,882
11 HEF	11,659,843	-	0%	11,659,843
12 State Benefit Pool	10,335,313	-	0%	10,335,313
13 Subtotal State General Revenue Appn.	\$ 77,469,549	\$ (3,913,389)	-5%	\$ 73,556,160
14 Tuition and Fees				
15 Statutory & Graduate Premium	22,469,099	\$ (26,607)	0%	22,442,492
16 Premium (Law, Pharmacy)	6,559,350	347,020	5%	6,906,370
17 Lab Fee	208,837	(14,123)	-7%	194,714
18 Course Fee (COSET)	546,851	(1,691)	0%	545,160
19 Other Student Fees	155,032	(44,175)	-28%	110,857
20 Interest on State Treasury Deposits	18,733	50,729	271%	69,462
21 Interfund Transfers (TPEG)	(2,665,975)	(57,989)	2%	(2,723,964)
22 Subtotal Statutory Tuition and Fees	27,291,927	253,164	1%	27,545,091
23 Subtotal Educational & General Funds	\$ 104,761,476	\$ (3,660,225)	-3%	\$ 101,101,251
24 Tuition and Fees				
25 Designated Tuition - General	45,194,187	2,147,906	5%	47,342,093
26 Designated Tuition - Differential	\$ 5,989,284	\$ 175,583	3%	\$ 6,164,867
27 Library Fee	2,134,356	173,620	8%	2,307,976
28 Technology Fee	1,842,551	77,011	4%	1,919,562
29 Major/Department/Class Fees	1,978,285	96,989	5%	2,075,274
30 eMBA	647,741	174,528	27%	822,269
31 eMPA	2,216,994	(512,610)	-23%	1,704,384
32 eMAJ	333,839	(107,855)	-32%	225,984
33 Engineering Programing Fee	101,628	62,637	62%	164,265
34 Other Student Fees	984,511	146,943	15%	1,131,454
35 Subtotal Designated Tuition and Fees	61,423,376	2,434,751	4%	63,858,128
36 Indirect Cost	\$ 1,299,711	\$ -	0%	\$ 1,299,711
37 Subtotal Designated Funds	62,723,087	2,434,751	4%	65,157,839
38				
39 Student Fees				
40 Student Service Fee	3,215,718	168,384	5%	3,384,102
41 Recreation and Wellness Center	\$ 947,621	\$ 49,468	5%	\$ 997,090
42 Medical Service Fee	620,920	31,359	5%	652,278
43 Athletics Fee	2,197,142	113,667	5%	2,310,808
44 Student Center Fee	1,338,282	67,198	5%	1,405,480
45 Subtotal Student Fees	8,319,682	430,076	5%	8,749,758
46 Sales & Services				
47 Housing	9,218,804	\$ 613,736	7%	9,832,541
48 Parking	\$ 861,274	\$ -	0%	\$ 861,274
49 Athletics	793,299	1	0%	793,300
50 Food Service	4,871,067	367,034	8%	5,238,101
51 Other	548,131	-	0%	548,131
52 Subtotal Sales & Services	16,292,575	980,771	6%	17,273,346
53				
54 Subtotal Auxiliary Funds	24,612,257	1,410,847	6%	26,023,104
55 Total	\$ 192,096,821	\$ 185,373	0%	\$ 192,282,194
56				
57 Salaries and Wages	\$ 85,772,050	\$ (689,817)	-1%	\$ 85,082,233
58 Benefits	20,325,406	38,189	0%	20,363,595
59 M&O	33,568,060	3,369,737	10%	36,937,797
60 Capital	2,637,217	(18,526)	-1%	2,618,691
61 Debt Service- Bonds	22,290,641	(1,210,310)	-5%	21,080,331
62 Scholarships	12,421,447	311,602	3%	12,733,049
63 Reserve/ Unallocated	13,161,032	305,466	0%	13,466,498
64 Total Uses	\$ 190,175,854	\$ 2,106,340	1%	\$ 192,282,194



Revenues - General Funds



Texas Southern University

FY2020 Operating budget

General Revenue Funds

	FY2019	-----Change-----		FY2020
	Approved Budget	Dollars	Percent	Approved Budget
1 State General Revenue Appropriations				
2 Formula Funding	\$ 22,266,885	\$ (4,285,204)	-19%	\$ 17,981,681
3 Hold Harmless	2,854,695	(2,854,695)		-
4 Institutional Enhancement	4,013,019	2,854,695	71%	6,867,714
5 Special Items	635,999	(17,260)	-3%	618,739
6 Tuition Revenue Bonds	13,017,638	251,350	2%	13,268,988
7 Academic Development Initiative	12,500,000	-	0%	12,500,000
8 Research Development Fund	186,158	137,724	74%	323,882
9 HEAF	11,659,843	-	0%	11,659,843
10 State Benefit Pool	10,335,313	-	0%	10,335,313
11 Subtotal State General Revenue Appn.	\$ 77,469,550	\$ (3,913,390)	-5%	\$ 73,556,160

EXPLANATION OF CHANGES

State funding:

Increases:

Institutional Enhancement	2,854,695
Tuition Revenue Bonds	251,350
Research Development Fund	137,724
Total Increase	3,243,769

Decreases:

Decrease in general revenue formula allocation	(4,285,204)
Decrease in Hold Harmless	(2,854,695)
Decrease in Special Items	(17,260)
Total Decrease	(7,157,159)

Net Change

\$ (3,913,390)

Texas Southern University
FY2020 Operating budget
General Fund Tuition and Fees

	FY2019 Approved Budget	-----Change-----		FY2020 Approved Budget
		Dollars	Percent	
12 Statutory Tuition and Fees				
13 Statutory & Graduate Premium	22,469,099	\$ (26,607)	0%	22,442,492
14 Premium (Law, Pharmacy)	6,559,350	347,020	5%	6,906,370
15 Lab Fee	208,837	(14,123)	-7%	194,714
16 Course Fee (COSET)	546,851	(1,691)	0%	545,160
17 Other Student Fees	155,032	(44,175)	-28%	110,857
18 Interest on State Treasury Deposits	18,733	50,729	271%	69,462
19 Interfund Transfers (TPEG)	(2,665,975)	(57,989)	2%	(2,723,964)
20 Subtotal Statutory Tuition and Fees	\$ 27,291,927	\$ 253,164	1%	\$ 27,545,091

EXPLANATION OF CHANGES

Net Increases	397,749
Net Decreases	(144,585)
Net change	<u><u>\$ 253,164</u></u>



Revenues - Designated Funds



Texas Southern University

FY2020 Operating budget

Designated Funds

	FY2019 Approved Budget	Change		FY2020 Approved Budget
		Dollars	Percent	
24 Tuition and Fees				
25 Designated Tuition - General	\$ 45,194,187	\$ 2,147,906	5%	\$ 47,342,093
26 Designated Tuition - Differential	5,989,284	175,583	3%	6,164,867
27 Library Fee	2,134,356	173,620	8%	2,307,976
28 Technology Fee	1,842,551	77,011	4%	1,919,562
29 Major/Department/Class Fees	1,978,285	96,989	5%	2,075,274
30 eMBA	647,741	174,528	27%	822,269
31 eMPA	2,216,994	(512,610)	-23%	1,704,384
32 eMAJ	333,839	(107,855)	-32%	225,984
33 Engineering Programing Fee	101,628	62,637	62%	164,265
34 Other Student Fees	984,511	146,943	15%	1,131,454
35 Subtotal Designated Tuition and Fees	61,423,376	2,434,751	4%	63,858,128
36 Indirect Cost	1,299,711	\$ -	0%	1,299,711
37 Subtotal Designated Funds	\$ 62,723,087	\$ 2,434,751	4%	\$ 65,157,839

EXPLANATION OF CHANGES

Tuition and Fees

Estimated FY2020 net tuition and fees changes based on actual FY2019 enrollment

\$ 2,434,751
\$ 2,434,751

Total Change

\$ 2,434,751



Revenues - Auxiliary Funds



Texas Southern Univeristy

FY2020 Operating budget

Auxiliary Funds

	FY2019 Approved Budget	-----Change-----		FY2020 Approved Budget
		Dollars	Percent	
39 Student Fees				
40 Student Service Fee	3,215,718	168,384	5%	3,384,102
41 Recreation and Wellness Center	\$ 947,621	\$ 49,468	5%	\$ 997,090
42 Medical Service Fee	620,920	31,359	5%	652,278
43 Athletics Fee	2,197,142	113,667	5%	2,310,808
44 Student Center Fee	1,338,282	67,198	5%	1,405,480
45 Subtotal Student Fees	8,319,682	430,076	5%	8,749,758
46 Sales & Services				
47 Housing	\$ 9,218,804	\$ 613,736	7%	\$ 9,832,541
48 Parking	861,274	-	0%	861,274
49 Athletics	793,299	1	0%	793,300
50 Food Service	4,871,067	367,034	8%	5,238,101
51 Other	548,131	-	0%	548,131
52 Subtotal Sales & Services	16,292,575	980,771	6%	17,273,346
53				
54 Subtotal Auxiliary Funds	\$ 24,612,257	\$ 1,410,847	6%	\$ 26,023,104

EXPLANATION OF CHANGES

Fees

Estimated FY2020 net fees and sales revenue based on actual FY2019 activities.

Total Change

\$ 1,410,847



Expenditures - Academic Affairs

**COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2020**

DESCRIPTION	2018- 2019 APPROVED BUDGET						2019- 2020 APPROVED BUDGET						INCREASE (DECREASE)						NET TOTAL 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		
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$		
AREA : ACADEMIC AFFAIRS																				
AREA MANAGER : KENDALL HARRIS																				
Academic Affairs Administration	1,082,300	-		1,369,505	14.4	1,229,136	3,680,941	1,087,300	-	1,212,187	12.2	2,865,293	5,164,780	5,000	-	(157,318)	(2)	1,636,156	1,483,838	1,483,838
Business School	4,500,034	35.8		1,270,880	13.3	433,561	6,204,475	4,327,976	34.9	1,236,448	13.2	683,905	6,248,329	(172,058)	(1)	(34,432)	(0)	250,344	43,854	43,854
Central library				1,111,967	15.0	2,180,770	3,292,737			1,053,128	13.0	2,354,149	3,407,277	-	-	(58,839)	(2)	173,379	114,540	114,540
COLAB -College of Liberal Arts & Be	6,820,107	94.4		1,235,651	21.2	389,650	8,445,408	6,809,096	95.2	1,406,189	22.0	417,532	8,632,817	(11,011)	1	170,538	1	27,882	187,409	187,409
COLEIT				252,806	3.0	4,379	257,185			225,006	3.0	61	225,067	-	-	(27,800)	-	(4,318)	(32,118)	(32,118)
College of Education	3,368,364	41.7		683,158	10.9	219,271	4,270,793	3,269,815	38.7	651,568	10.1	234,081	4,155,464	(98,549)	(3)	(31,590)	(1)	14,810	(115,329)	(115,329)
College of Pharmacy & Health Sci.	4,980,439	53.0		1,493,866	22.3	996,581	7,470,886	4,633,212	50.5	1,651,020	22.5	896,546	7,180,778	(347,227)	(3)	157,154	0	(100,036)	(290,109)	(290,109)
COSET - College of Sci, Engineering &	6,835,555	77.8		2,023,814	22.3	981,275	9,840,644	6,903,867	76.2	1,936,422	21.9	948,328	9,788,617	68,312	(2)	(87,392)	(0)	(32,947)	(52,027)	(52,027)
Continuing Education	72,199			180,743	2.3	48,048	300,990	-	-	180,743	2.3	102,368	283,111	(72,199)	-	-	-	54,320	(17,879)	(17,879)
Faculty Assembly	-	-		58,170	1.0	55,711	113,881	-	-	58,410	1.0	55,711	114,121	-	-	240	-	0	240	240
Graduate School				275,983	3.9	525,991	801,974	-	-	294,203	3.9	492,993	787,196	-	-	18,220	-	(32,998)	(14,778)	(14,778)
Honors College				464,353	3.8	106,058	570,411	-	-	436,834	3.3	102,083	538,917	-	-	(27,519)	(1)	(3,975)	(31,494)	(31,494)
Law School	6,310,801	44.3		3,401,094	51.0	2,751,978	12,463,873	6,082,854	42.3	3,283,442	49.1	2,755,839	12,122,135	(227,947)	(2)	(117,652)	(2)	3,861	(341,738)	(341,738)
Research	27,000	-		468,754	6.8	316,188	811,942	-	-	471,945	7.8	250,194	722,139	(27,000)	-	3,191	1	(65,994)	(89,803)	(89,803)
School of Communications	1,478,744	19.5		822,270	11.5	241,669	2,542,683	1,373,629	17.5	811,623	10.1	278,118	2,463,370	(105,115)	(2)	(10,647)	(1)	36,449	(79,313)	(79,313)
SOPA-Schl of Public Affairs	3,289,414	30.2		1,463,780	15.1	1,552,121	6,305,315	3,070,497	34.0	1,473,810	14.3	1,029,027	5,573,334	(218,917)	4	10,030	(1)	(523,094)	(731,981)	(731,981)
TOTAL ACADEMIC AFFAIRS	38,764,957	396.6		16,576,794	217.6	12,032,387	67,374,138	37,558,246	389.2	16,382,978	209.7	13,466,228	67,407,453	(1,206,711)	(7.4)	(193,816)	(8.0)	1,433,841	33,314	33,314

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2020

DESCRIPTION	2018- 2019 APPROVED BUDGET						2019- 2020 APPROVED BUDGET						INCREASE (DECREASE)						NET TOTAL INCREASE (DECREASE)			
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY						
	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	OPT. EXP	SALARIES		FTE	OPT. EXP	TOTAL
\$		\$	\$		\$	\$	\$		\$	\$		\$	\$	\$		\$	\$		\$	\$	\$	\$
AREA : ACADEMIC AFFAIRS																						
AREA MANAGER : KENDALL HARRIS																						
ACADEMIC AFFAIRS ADMINISTRATION																						
Academic Affairs Administration			846,046	7.4	119,636	965,682				773,586	6.4	53,993	827,579	-	-	(72,460)	(1.0)	(65,643)	(138,103)	(138,103)		
Accreditation of Programs (OCR)					12,662	12,662				10,000	-	2,411	12,411	-	-	10,000	-	(10,251)	(251)	(251)		
Assoc. Provost/					469	469								-	-	-	-	(469)	(469)	(469)		
Comments			200		47,272	47,472				200	-	122,272	122,472	-	-	-	-	75,000	75,000	75,000		
Faculty Excellence Award					7,500	7,500				7,500	-		7,500	-	-	7,500	-	(7,500)	-	-		
General Academic Activity	1,082,300	-	95,423	0.8	826,592	2,004,315		1,087,300	-	91,603	0.8	2,495,003	3,673,906	5,000	-	(3,820)	-	1,668,411	1,669,591	1,669,591		
International Study -Student					57,413	57,413							59,825	-	-	-	-	2,412	2,412	2,412		
QEP					19,084	19,084							19,084	-	-	-	-	-	-	-		
Research Financial Services			396,396	6.0	116,660	513,056				327,858	5.0	103,468	431,326	-	-	(68,538)	(1.0)	(13,192)	(81,730)	(81,730)		
Texas Summer Academy			31,440	0.3	21,848	59,298				1,440	-	9,237	10,677	-	-	(30,000)	(0.3)	(12,611)	(48,621)	(48,621)		
TOTAL ACADEMIC ADMINISTRATION	1,082,300	-	1,369,505	14.4	1,229,136	3,680,941		1,087,300	-	1,212,187	12.2	2,865,293	5,164,780	5,000	-	(157,318)	(2.3)	1,636,156	1,477,828	1,477,828		
HONORS COLLEGE																						
Honors College			464,353	3.8	106,058	570,411				436,834	3.3	102,083	538,917	-	-	(27,519)	(0.5)	(3,975)	(31,494)	(31,494)		
TOTAL HONORS COLLEGE	-	-	464,353	3.8	106,058	570,411		-	-	436,834	3.3	102,083	538,917	-	-	(27,519)	(0.5)	(3,975)	(31,494)	(31,494)		
TSU Online																						
TSU Online			252,806	3.0	4,379	257,185				225,006	3.0	61	225,067	-	-	(27,800)	-	(4,318)	(32,118)	(32,118)		
TOTAL TSU Online	-	-	252,806	3.0	4,379	257,185		-	-	225,006	3.0	61	225,067	-	-	(27,800)	-	(4,318)	(32,118)	(32,118)		
COLAB - COLLEGE OF LIBERAL ARTS																						
College of Arts & Science Dean	106,750	2.0	356,211	4.8	168,926	631,887		107,750	2.0	522,768	5.5	214,998	845,516	1,000	-	166,557	0.8	46,072	213,629	213,629		
English	1,615,249	27.7	63,380	1.3	23,835	1,702,464		1,571,980	27.7	63,380	1.3	22,237	1,657,597	(43,269)	-	-	-	(1,598)	(44,867)	(44,867)		
Foreign Languages	266,339	3.8	20,212	0.3	6,752	293,303		266,339	3.8	20,212	0.3	4,637	291,188	-	-	-	-	(2,115)	(2,115)	(2,115)		
History & Geography	1,281,570	14.8	78,977	1.3	29,538	1,390,085		1,294,751	14.8	78,977	1.3	29,333	1,403,061	13,181	-	-	-	(205)	12,976	12,976		
Home Economics	484,902	5.8	91,525	1.5	5,834	582,261		507,902	5.8	93,765	1.5	4,240	605,907	23,000	-	2,240	0.1	(1,594)	23,646	23,646		
MA Social Work	211,880	3.0			17,196	229,076		203,156	3.8			17,194	220,350	(8,724)	0.8	-	-	(2)	(8,726)	(8,726)		
Music	1,017,238	12.3	173,483	2.8	11,366	1,202,087		1,016,309	12.3	173,483	2.8	14,334	1,204,126	(929)	-	-	-	2,968	2,039	2,039		
Psychology & Philosophy	497,037	7.5	57,340	1.3	34,279	588,656		494,774	7.5	57,340	1.3	33,933	586,047	(2,263)	-	-	-	(346)	(2,609)	(2,609)		
Social Work	168,466	2.5	72,172	1.5	4,992	245,630		172,466	2.5	73,674	1.5	1,784	247,924	4,000	-	1,502	-	(3,208)	2,294	2,294		
Sociology	602,183	7.8	72,684	1.3	10,411	685,278		604,446	7.8	72,923	1.3	7,548	684,917	2,263	-	239	-	(2,863)	(361)	(361)		
University Museum			229,267	5.3	63,316	292,583				229,267	5.3	57,285	286,552	-	-	-	-	(6,031)	(6,031)	(6,031)		
Visual & Performing Arts	568,493	7.5	20,400	0.3	13,205	602,098		569,223	7.5	20,400	0.3	10,009	599,632	730	-	-	-	(3,196)	(2,466)	(2,466)		
TOTAL COLAB	6,820,107	94.4	1,235,651	21.2	389,650	8,445,408		6,809,096	95.2	1,406,189	22.0	417,532	8,632,817	(11,011)	0.8	170,538	0.8	27,882	187,409	187,409		
SCHOOL OF COMMUNICATIONS																						
Communications	1,478,744	19.5	822,270	11.5	241,669	2,542,683		1,373,629	17.5	811,623	10.1	278,118	2,463,370	(105,115)	(2.0)	(10,647)	(1.4)	36,449	(79,313)	(79,313)		
TOTAL SCHOOL OF COMMUNICATIO	1,478,744	17.5	822,270	11.0	241,669	2,542,683		1,373,629	17.5	811,623	10.1	278,118	2,463,370	(105,115)	(2.0)	(10,647)	(1.4)	36,449	(79,313)	(79,313)		
SOPA - SCHOOL OF PUBLIC AFFAIRS																						
eMAJ Program	248,092	1.4	72,192	1.0	13,555	333,839		156,920	1.4	51,000	1.0	18,064	225,984	(91,172)	-	(21,192)	-	4,509	(107,855)	(107,855)		
eMPA	331,855	2.0	474,131	4.9	1,411,008	2,216,994		315,855	4.0	478,191	3.9	857,070	1,651,116	(16,000)	2.0	4,060	(1.0)	(553,938)	(565,878)	(565,878)		
Leland Center-World Hunger & Peace			98,180	1.3	1,760	99,940				20,000	0.3	-	20,000	-	-	(78,180)	(1.0)	(1,760)	(79,940)	(79,940)		
MS / PhD Admin of Justice	850,995	7.3	174,073	0.5	28,528	1,053,596		835,009	8.6	166,060	0.5	32,315	1,033,384	(15,986)	1.3	(8,013)	-	3,787	(20,212)	(20,212)		
Political Science	926,318	9.7	31,757	0.2	958,075	831,594		831,594	10.2	31,757	0.2	17,993	881,344	(94,724)	0.5	-	-	17,993	(76,731)	(76,731)		
Public Affairs	189,735	0.8	561,278	7.0	92,735	843,748		188,700	0.8	678,059	8.3	83,885	950,644	(1,035)	-	116,781	1.3	(8,850)	106,896	106,896		
Urban Planning & Env. Policy	742,419	9.0	52,169	0.3	4,535	799,123		742,419	9.0	48,743	0.3	19,701	810,863	-	-	(3,426)	-	15,166	11,740	11,740		
TOTAL SCHOOL OF PUBLIC AFFAIRS	3,289,414	30.2	1,463,780	15.1	1,552,121	6,305,315		3,070,497	34.0	1,473,810	14.3	1,029,027	5,573,334	(218,917)	3.8	10,030	(0.8)	(523,094)	(731,981)	(731,981)		

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2020

DESCRIPTION	2018- 2019 APPROVED BUDGET						2019- 2020 APPROVED BUDGET						INCREASE (DECREASE)						NET TOTAL INCREASE (DECREASE)				
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY							
	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	OPT. EXP	TOTAL					
\$		\$	\$		\$	\$	\$		\$	\$		\$	\$	\$		\$	\$	\$					
BUSINESS SCHOOL																							
Accounting	1,612,069	11.1		68,179	1.3		53,000	1,733,248	1,474,845	10.2		68,419	1.3		53,000	1,596,264	(137,224)	(0.8)	240	-		(136,984)	(136,984)
Business Administration	1,770,150	15.7		270,646	3.0		1,637	2,042,433	1,775,905	15.8		264,066	3.0		1,637	2,041,608	5,755	0.1	(6,580)	-		(825)	(825)
Business School Admin Dean's Office	156,294	0.1		924,700	8.9		376,924	1,457,918	114,133	0.3		896,608	8.8		627,268	1,638,009	(42,161)	0.1	(28,092)	(0.1)	250,344	180,091	180,091
Business School Enhancement				7,355	0.1		2,000					9,355	0.1		2,000		-	-	-	-		-	-
Enhance Bus. Schl. Program (OCR)	532,189	5.1					532,189		531,761	5.1					531,761		(428)	-	-	-		(428)	(428)
MS MIS	429,332	3.8					429,332		431,332	3.5					431,332		2,000	(0.3)	-	-		(2,000)	2,000
TOTAL BUSINESS SCHOOL	4,500,034	35.8		1,270,880	13.3		433,561	6,204,475	4,327,976	34.9		1,236,448	13.2		683,905	6,248,329	(172,058)	(0.9)	(34,432)	(0.1)	250,344	43,854	43,854
COLLEGE OF EDUCATION																							
Edu - Counseling	596,092	7.8		15,836	0.3		17,225	629,153	598,161	5.8		15,836	0.3		17,225	631,222	2,069	(2.0)	-	-		2,069	2,069
Edu. Health & Kinesiology	715,231	11.4		57,784	1.3		14,736	787,751	706,789	10.4		60,255	1.3		7,812	774,856	(8,442)	(1.0)	2,471	-		(6,924)	(12,895)
Edu-Administration & Foundation	1,208,188	11.5		48,113	1.3		12,615	1,268,916	1,157,188	11.5		48,113	1.3		12,615	1,217,916	(51,000)	-	-	-		(51,000)	(51,000)
Edu-Curriculum & Instruction	637,258	8.4		112,310	2.2		2,078	751,646	596,082	8.4		111,350	2.2		-	707,432	(41,176)	-	(960)	-		(2,078)	(44,214)
Enhance Educator Prep. Prgm.	211,595	2.6		22,728	0.3		-	234,323	211,595	2.6		22,731	0.3		-	234,326	-	-	3	-		3	3
School of Education Dean's Office				310,159	4.1		172,617	482,776				277,055	3.4		196,429	473,484	-	-	(33,104)	(0.8)	23,812	(9,292)	(9,292)
School of Education Enhancement				116,228	1.5			116,228				116,228	1.5			116,228	-	-	-	-		-	-
TOTAL COLLEGE OF EDUCATION	3,368,364	41.7		683,158	10.9		219,271	4,270,793	3,269,815	38.7		651,568	10.1		234,081	4,155,464	(98,549)	(3.0)	(31,590)	(0.8)	14,810	(115,329)	(115,329)
GRADUATE SCHOOL																							
Graduate School Admin Dean's Office				275,983	3.9		525,991	801,974				294,203	3.9		492,993	787,196	-	-	18,220	-		(32,998)	(14,778)
TOTAL GRADUATE SCHOOL	-	-		275,983	3.9		525,991	801,974	-	-		294,203	3.9		492,993	787,196	-	-	18,220	-		(32,998)	(14,778)
LAW SCHOOL																							
Enhance Law Schl. Programs				434,523	6.0		434,523					372,604	5.0		372,604		-	-	(61,919)	(1.0)		(61,919)	(61,919)
Law Library				536,242	10.3		500,024	1,036,266				532,645	10.3		495,897	1,028,542	-	-	(3,597)	-		(4,127)	(7,724)
Law School Admin Dean's Office	5,716,286	39.3		2,302,633	32.5		2,241,954	10,260,873	5,488,339	37.3		2,277,953	31.6		2,245,522	10,011,814	(227,947)	(2.0)	(24,680)	(0.9)	3,568	(249,059)	(249,059)
Law School Clinic	528,029	5.0		62,400	1.3		590,429		528,029	5.0		60,240	1.3		-	588,269	-	-	(2,160)	-		-	(2,160)
Law School Enhancement	66,486	-		65,296	1.0		131,782		66,486	-		-	-		66,486		-	-	(65,296)	(1.0)		(65,296)	(65,296)
Urban Research & Resource Ctr							10,000	10,000				40,000	1.0		14,420	54,420	-	-	40,000	1.0	4,420	44,420	44,420
TOTAL LAW SCHOOL	6,310,801	44.3		3,401,094	51.0		2,751,978	12,463,873	6,082,854	42.3		3,283,442	49.1		2,755,839	12,122,135	(227,947)	(2.0)	(117,652)	(1.9)	3,861	(341,738)	(341,738)
COLLEGE OF PHARMACY & HEALTH SCI.																							
Enhance Pharmacy Prgrms.	316,130	3.8		70,203	0.5		386,333		311,253	4		70,203	0.5		381,456		(4,877)	(0.3)	-	-		(4,877)	(4,877)
Health Sciences							25,000	25,000							25,000		-	-	-	-		-	-
MS Health Care Admin.	373,161	3.8		63,325	1.0		436,486		374,167	4		52,880	1.0		427,047		1,006	-	(10,445)	-		(9,439)	(9,439)
MS/PHD Biomedical & Pharmacy	129,853	2.0		99,711	2.0		229,564		129,853	2		99,711	2.0		229,564		-	-	-	-		-	-
Pharm Experiential Training				321,717	4.5		55,320	377,037				323,468	4.5		55,320	378,788	-	-	1,751	-		1,751	1,751
Pharmacy Health Programs	1,622,744	15.8		79,708	1.3		231,002	1,933,454	1,437,145	15		71,120	1.3		2,31,002	1,739,267	(185,599)	(1.0)	(8,588)	-		(194,187)	(194,187)
Pharmacy Practice	1,558,496	14.8		265,327	4.3		208,478	2,032,301	1,425,738	14		263,887	4.3		208,478	1,898,103	(132,758)	(1.0)	(1,440)	-		(134,198)	(134,198)
Pharmacy Student Svcs.				138,571	2.3			138,571				103,231	2.0		-	103,231	-	-	(35,340)	(0.3)		(35,340)	(35,340)
School of Pharmacy & Health Science	47,658			402,160	6.0		428,383	878,201	22,658	-		624,195	6.5		328,928	975,781	(25,000)	-	222,035	0.5	(99,456)	97,580	97,580
Theory & Diagnostic Programs	932,397	13.0		53,144	0.5		48,398	1,033,939	932,398	13		42,325	0.5		47,818	1,022,541	1	(0.3)	(10,819)	-		(580)	(11,398)
TOTAL COLLEGE OF PHARMACY	4,980,439	53.0		1,493,866	22.3		996,581	7,470,886	4,633,212	50.5		1,651,020	22.5		896,546	7,180,778	(347,227)	(2.5)	157,154	0.3	(100,036)	(290,109)	(290,109)
COSET - COLLEGE OF SCIENCE & TECHNOLOGY																							
Aviation Science & Technology	165,107	3.6		77,968	1.5		36,811	279,886	192,358	3.6		47,800	1.0		36,460	276,618	27,251	-	(30,168)	(0.5)	(351)	(3,268)	(3,268)
Biology	1,042,110	11.9		353,688	1.3		85,337	1,481,135	1,049,110	11.7		338,353	1.3		84,371	1,471,834	7,000	(0.3)	(15,335)	-		(966)	(9,301)
BS Computer Engineering	105,306	1.0		7,620				112,926	105,806	1.0		6,920			112,726		500	-	(700)	-		(200)	(200)
Chemistry	996,876	9.8		278,122	2.0		35,442	1,310,440	1,007,876	9.8		263,762	2.0		35,398	1,307,036	11,000	-	(14,360)	-		(44)	(3,404)
Computer Sciences	645,953	5.5		117,566	1.3		23,430	786,949	645,953	5.5		116,127	1.3		21,345	783,425	-	-	(1,439)	-		(2,085)	(3,524)
Engineering	604,616	7.0		29,567	0.1		32,973	667,156	604,616	6.6		29,767	0.3		31,511	665,894	-	(0.4)	200	0.1	(1,462)	(1,262)	(1,262)
Enviro'tal & Interdisciplinary Scie	242,812	3.0		55,123	1.0		26,158	324,093	242,812	3.6		55,363	1.0		25,825	324,000	-	0.6	240	-		(333)	(93)
Industrial Technologies	277,774	3.8		85,977	1.1		74,514	438,265	277,774	3.8		85,977	1.1		71,814	435,565	-	-	-	-		(2,700)	(2,700)
Mathematics	1,305,473	16.8		105,576	1.3		67,888	1,478,937	1,285,706	15.5		118,649	1.3		48,504	1,452,859	(19,767)	(1.3)	13,073	-		(19,384)	(26,078)

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2020

DESCRIPTION	2018- 2019 APPROVED BUDGET						2019- 2020 APPROVED BUDGET						INCREASE (DECREASE)						NET TOTAL 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
\$		\$	\$		\$	\$	\$		\$	\$	\$		\$	\$		\$	\$		\$	\$	\$	\$
MS in Computer Science	229,070	3.0	48,093	1.0	1,019	278,182	229,070	2.8	48,333	1.0	-	277,403	-	(0.3)	240	-	(1,019)	(779)				(779)
Physics	487,262	4.8	43,030	0.3	17,499	547,791	427,582	4.8	70,901	0.3	15,239	513,722	(59,680)	-	27,871	-	(2,260)	(34,069)				(34,069)
School of Technology Dean's Office	111,800		750,084	10.3	395,264	1,257,148	193,808	-	685,368	10.3	414,375	1,293,551	82,008	-	(64,716)	-	19,111	36,403				36,403
Transportation Studies	621,396	7.8	71,400	1.3	184,940	877,736	641,396	7.8	69,102	1.3	163,487	873,985	20,000	-	(2,298)	-	(21,453)	(3,751)				(3,751)
TOTAL COSET	6,835,555	77.8	2,023,814	22.3	981,275	9,840,644	6,903,867	76.2	1,936,422	21.9	948,328	9,788,617	68,312	(1.5)	(87,392)	(0.4)	(32,947)	(52,027)				(52,027)
CONTINUING EDUCATION																						
Continuing Education Dean's Office	72,199		180,743	2.3	48,048	300,990	-	-	180,743	2.3	102,368	283,111	(72,199)	-	-	-	54,320	(17,879)				(17,879)
TOTAL CONTINUING EDUCATION	72,199		180,743	2.3	48,048	300,990	-	-	180,743	2.3	102,368	283,111	(72,199)	-	-	-	54,320	(17,879)				(17,879)
FACULTY ASSEMBLY																						
Faculty Assembly			58,170	1.0	55,711	113,881			58,410	1.0	55,711	114,121	-	-	240	-	0	240				240
TOTAL FACULTY ASSEMBLY	-	-	58,170	1.0	55,711	113,881	-	-	58,410	1.0	55,711	114,121	-	-	240	-	0	240				240
CENTRAL LIBRARY																						
Central Library			1,111,967	15.0	2,180,770	3,292,737			1,053,128	13.0	2,354,149	3,407,277	-	-	(58,839)	(2.0)	173,379	114,540				114,540
TOTAL CENTRAL LIBRARY	-	-	1,111,967	15.0	2,180,770	3,292,737	-	-	1,053,128	13.0	2,354,149	3,407,277	-	-	(58,839)	(2.0)	173,379	114,540				114,540
RESEARCH																						
Academic Planning (OCR)																						
Enhance Faculty Research	27,000	-	468,754	6.8	316,188	811,942	-	-	471,945	7.8	250,194	722,139	(27,000)	-	3,191	1.0	(65,994)	(89,803)				(89,803)
TOTAL RESEARCH	27,000	-	468,754	6.8	316,188	811,942	-	-	471,945	7.8	250,194	722,139	(27,000)	-	3,191	1.0	(65,994)	(89,803)				(89,803)
TOTAL ACADEMIC AFFAIRS	38,764,957	394.58	16,576,794	217.14	12,032,387.45	67,374,138	37,558,246	389.2	16,382,978	209.7	13,466,228	67,407,453	(1,240,649)	(7.4)	(200,836)	(8.1)	1,466,373	18,878				18,878



Expenditures - Administrative Units



COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2020

DESCRIPTION	2018- 2019 APPROVED BUDGET					2019- 2020 APPROVED BUDGET					INCREASE (DECREASE)							
	FACULTY		NON-FACULTY			FACULTY		NON-FACULTY			FACULTY		NON-FACULTY					
	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL
\$		\$		\$	\$	\$		\$		\$	\$	\$		\$		\$		\$
TOTAL ATHLETICS			3,678,786	46.8	5,365,322	9,044,108			3,888,394	49.8	5,488,386	9,376,781			209,608	3.0	123,064	332,672
TOTAL DEVELOPMENT			1,335,939	16.5	151,248	1,487,187			1,339,528	16.5	144,618	1,484,146			3,589	-	(6,630)	(3,041)
TOTAL ENROLLMENT MGMT.	54,438	-	2,207,707	41.2	758,665	3,020,810	20,500	-	2,285,255	41.1	789,511	3,095,266			77,548	(0.1)	30,846	74,456
TOTAL FISCAL/ADMINISTRATION			8,019,394	178.8	2,096,944	10,116,338			8,133,713	182.8	2,348,935	10,482,648			114,319	4.0	251,991	366,310
TOTAL PRESIDENT'S AREA			10,598,186	175.0	6,189,072	16,787,258			11,170,386	176.0	5,909,108	17,079,494			572,200	1.0	(279,964)	292,236
TOTAL STUDENT/CAMPUS SERVICES			4,520,231	72.0	15,172,963	19,693,194			4,521,336	69.5	16,477,684	20,999,020	-		1,105	(2.5)	1,304,722	1,305,826
TOTAL ADMINISTRATION UNITS	54,438	-	30,360,244	530.3	29,734,214	60,148,896	20,500	-	31,338,612	535.7	31,158,242	62,517,354	-	-	978,368	5.4	1,424,028	2,368,458

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2020

DESCRIPTION	2018- 2019 APPROVED BUDGET					2019- 2020 APPROVED BUDGET					INCREASE (DECREASE)					NET TOTAL 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	
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
AREA : OFFICE OF THE PRESIDENT																				
AREA MANAGER : AUSTIN LANE																				
PRESIDENT'S OFFICE																				
100 CBM			8,800	-	-	8,800			8,800	-	-	8,800			-	-	-	-	-	-
President's Office Administration			514,327	5.5	138,135	652,462			539,207	5.5	149,647	688,854			24,880	-	11,512	36,392	36,392	
The President			414,000	1.0	262,471	676,471			635,842	1.0	110,284	746,126			221,842	-	(152,187)	69,655	69,655	
Title IX Office			-	-	-	-			215,376	2.0	15,000	230,376			215,376	2.0	15,000	230,376	230,376	
V.P. Gov'tl Relations/Commu Affairs			108,380	1.0	9,415	117,795			110,300	1.0	6,687	116,987			1,920	-	(2,728)	(808)	(808)	
TOTAL PRESIDENT'S OFFICE	-	-	1,045,507	7.5	410,021	1,455,528	-	-	1,509,525	9.5	281,618	1,791,143	-	-	464,018	2.0	(128,403)	335,615	335,615	
INTERNAL AUDIT/COMPLIANCE																				
Institutional Compliance Ofc. (OCR)			193,280	2.0	13,669	206,949			195,155	2.0	2,898	198,053			1,875	-	(10,772)	(8,897)	(8,897)	
Internal Auditor's Office			449,665	5.0	29,501	479,166			540,131	6.0	16,043	556,174			90,466	1.0	(13,458)	77,008	77,008	
TOTAL INTERNAL AUDIT/COM	-	-	642,945	7.0	43,170	686,115	-	-	735,286	8.0	18,941	754,227	-	-	92,341	1.0	(24,229)	68,112	68,112	
BOARD OF REGENTS																				
Board of Regents			138,710	2.0	98,490	237,200			217,150	3.0	94,078	311,228			78,440	1.0	(4,412)	74,028	74,028	
TOTAL BOARD OF REGENTS	-	-	138,710	2.0	98,490	237,200	-	-	217,150	3.0	94,078	311,228	-	-	78,440	1.0	(4,412)	74,028	74,028	
GENERAL COUNSEL																				
General Counsel's Office			568,032	6.0	66,106	634,138			577,660	6.0	40,713	618,373			9,628	-	(25,393)	(15,765)	(15,765)	
TOTAL GENERAL COUNSEL	-	-	568,032	6.0	66,106	634,138	-	-	577,660	6.0	40,713	618,373	-	-	9,628	-	(25,393)	(15,765)	(15,765)	
INSTITUTIONAL RESEARCH																				
Academic Planning (OCR)					10,422	10,422			1,200	-	21,626	22,826			1,200	-	11,204	12,404	12,404	
Office of I.A.P.E.			351,825	5.0	40,990	392,815			353,505	5.0	39,791	393,296			1,680	-	(1,199)	481	481	
TOTAL INSTITUTIONAL RESEA	-	-	351,825	5.0	51,412	403,237	-	-	354,705	5.0	61,416	416,121	-	-	2,880	-	10,004	12,884	12,884	
DEPARTMENT OF PUBLIC SAFETY																				
Campus Security			3,476,775	86.0	475,658	3,952,433			3,479,972	86.0	252,947	3,732,919			3,197	-	(222,711)	(219,514)	(219,514)	
Contract Towing					16,000	16,000					16,000	16,000			-	-	-	-	-	
Parking Management			466,939	12.0	305,399	772,338			455,868	12.0	343,634	799,502			(11,071)	-	38,235	27,164	27,164	
Traffic Control			159,049	4.0	125,775	284,824			128,054	4.0	129,105	257,159			(30,995)	-	3,330	(27,665)	(27,665)	
TOTAL DPS	-	-	4,102,763	102.0	922,832	5,025,595	-	-	4,063,894	102.0	741,686	4,805,580	-	-	(38,869)	-	(184,476)	(220,015)	(220,015)	
HUMAN RESOURCES																				
Human Resources Office			876,055	12.5	80,767	956,822			826,582	11.5	199,661	1,026,243			(49,473)	(1.0)	118,894	69,421	69,421	
Payroll			198,402	3.0	2,571	200,973			198,722	3.0	2,571	201,293			320	-	-	320	320	
TOTAL HUMAN RESOURCES	-	-	1,074,457	15.5	83,338	1,157,795	-	-	1,025,304	14.5	202,232	1,227,536	-	-	(49,153)	(1.0)	118,894	69,741	69,741	
MARKETING																				
Communications						-			-			-			-			-	-	
Marketing			395,158	6.0	424,986	820,144			469,815	7.0	325,100	794,915			74,657	1.0	(99,886)	(25,229)	(25,229)	
TOTAL MARKETING	-	-	395,158	6.0	424,986	820,144	-	-	469,815	7.0	325,100	794,915	-	-	74,657	1.0	(99,886)	(25,229)	(25,229)	

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2020

DESCRIPTION	2018- 2019 APPROVED BUDGET						2019- 2020 APPROVED BUDGET						INCREASE (DECREASE)						NET TOTAL 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	
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
OFFICE OF INFORMATION TECHNOLOGY																			
Ellucian Contract Services						2,025,497			2,025,497										
Information Technology & Systems			2,248,344	23.0		2,008,391			4,256,735			2,186,362	20.0		2,064,877			(61,982)	(3.0)
PBX Operations			30,445	1.0					30,445			30,685	1.0					240	-
University Computing						54,828			54,828						52,949			(1,879)	(1,879)
TOTAL OIT	-	-	2,278,789	24.0	4,088,716	6,367,505	-	-	2,217,047	21.0	4,143,323	6,360,370	-	-	(61,742)	(3.0)	54,607	(7,135)	(7,135)
TOTAL PRESIDENT'S AREA	-	-	10,598,186	175.0	6,189,072	16,787,258	-	-	11,170,386	###	5,909,108	17,079,494	-	-	572,200	1	(283,294)	292,236	292,236
AREA : ATHLETICS																			
AREA MANAGER : KEVIN GRANGER																			
Administration			987,974	13.4	949,478	1,937,452			1,088,528	14.3	986,547	2,075,075			100,554	0.9	37,069	137,623	137,623
Athletics-Academic Support			177,328	3.1	57,204	234,533			188,168	3.1	58,604	246,773			10,840	-	1,400	12,240	12,240
Baseball			155,851	2.0	294,229	450,079			128,013	1.1	322,307	450,320			(27,838)	(0.9)	28,078	240	240
Football			1,005,033	10.0	1,459,326	2,464,359			1,096,270	13.0	1,470,065	2,566,335			91,237	3.0	10,739	101,976	101,976
Men's Basketball			637,819	8.0	353,734	991,553			673,354	8.0	386,785	1,060,139			35,535	-	33,051	68,586	68,586
Men's Golf			18,800	0.5	101,758	120,558			18,800	0.5	101,892	120,692			-	-	134	134	134
Softball			86,907	2.0	318,246	405,153			86,907	2.0	322,281	409,188			-	-	4,035	4,035	4,035
Track			48,209	0.4	194,274	242,483			48,209	0.4	194,274	242,483			-	-	-	-	-
Volleyball			98,655	1.0	279,676	378,331			98,655	1.0	288,046	386,701			-	(0.0)	8,370	8,370	8,370
Women Bowling					137,505	137,505					137,505	137,505			-	-	(0)	(0)	(0)
Women's Basketball			317,060	4.0	516,870	833,930			316,820	4.0	516,870	833,690			(240)	-	-	(240)	(240)
Women's Golf			22,381	0.5	115,900	138,281			22,381	0.5	117,931	140,312			-	-	2,031	2,031	2,031
Women's Soccer			53,520	1.0	284,989	338,509			53,040	1.0	283,145	336,185			(480)	-	(1,844)	(2,324)	(2,324)
Women's Track			69,249	1.0	302,134	371,383			69,249	1.0	302,134	371,383			-	-	-	-	-
TOTAL ATHLETICS	-	-	3,678,786	46.8	5,365,322	9,044,108	-	-	3,888,394	49.8	5,488,386	9,376,781	-	-	209,608	3.0	123,064	332,672	332,672
AREA: DEVELOPMENT																			
AREA MANAGER : MELINDA SPAULDING																			
Administration-Development			419,131	4.9	63,283	482,414			419,611	4.9	63,205	482,816			480	-	(78)	402	402
Alumni Relations			141,160	2.0	34,344	175,504			142,000	2.0	33,723	175,723			840	-	(621)	219	219
KTSU Radio Station			277,171	5.0	18,810	295,981			276,860	5.0	18,770	295,630			(311)	-	(41)	(352)	(352)
Univ. Advancement-Special Projects					-	-			-		-	-			-	-	-	-	-
University Advancement			498,477	4.7	34,811	533,288			501,057	4.7	28,920	529,977			2,580	-	(5,891)	(3,311)	(3,311)
TOTAL DEVELOPMENT	-	-	1,335,939	16.5	151,248	1,487,187	-	-	1,339,528	16.5	144,618	1,484,146	-	-	3,589	-	(6,630)	(3,041)	(3,041)
AREA: ENROLLMENT MANAGEMENT																			
AREA MANAGER :WENDELL WILLIAMS																			
ADMISSIONS																			
Admissions			189,440	4.1	84,197	273,637			174,693	4.1	40,840	215,533			(14,747)	-	(43,357)	(58,104)	(58,104)
TOTAL ADMISSIONS	-	-	189,440	4.1	84,197	273,637	-	-	174,693	4.1	40,840	215,533	-	-	(14,747)	-	(43,357)	(58,104)	(58,104)
ENROLLMENT ADMINISTRATION																			
Enrollment Management & Planning			51,250	0.0	73,065	124,315			162,000	1.0	77,097	239,097			110,750	1.0	4,032	114,782	114,782
TOTAL ENROLLMENT ADMIN	-	-	51,250	-	73,065	124,315	-	-	162,000	1.0	77,097	239,097	-	-	110,750	1.0	4,032	114,782	114,782
INTERNATIONAL STUDENT AFFAIRS																			
International Student Affairs			160,901	2.9	172,365	333,266			158,021	2.9	155,573	313,594			(2,880)	-	(16,792)	(19,672)	(19,672)
TOTAL INTERNATIONAL STUD	-	-	160,901	2.9	172,365	333,266	-	-	158,021	2.9	155,573	313,594	-	-	(2,880)	-	(16,792)	(19,672)	(19,672)

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2020

DESCRIPTION	2018- 2019 APPROVED BUDGET						2019- 2020 APPROVED BUDGET						INCREASE (DECREASE)						NET TOTAL 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				
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$				
FINANCIAL AID																						
Financial Aid				656,377	12.0	158,099				649,537	12.0	107,259			756,796			(6,840)	-	(50,840)	(57,680)	(57,680)
TOTAL FINANCIAL AID	-	-	-	656,377	12.0	158,099	-	-	-	649,537	12.0	107,259	-	-	756,796	-	-	(6,840)	-	(50,840)	(57,680)	(57,680)
RECRUITMENT																						
Recruitment				324,532	6.0	42,282				325,012	6.0	88,585			413,597			480	-	46,303	46,783	46,783
Recruitment Out-of Area				-	-	-				-	-	45,089			45,089			-	-	45,089	45,089	45,089
Student Enroll./Recruitment (OCR)				71,550	2.0	18,152				71,550	2.0	18,152			89,702			-	-	-	-	-
TOTAL RECRUITMENT	-	-	-	396,082	8.0	60,434	-	-	-	396,562	8.0	151,826	-	-	548,388	-	-	480	-	91,392	91,872	91,872
REGISTRAR																						
Registrar				409,935	8.0	173,010				407,740	8.0	186,889			594,629			(2,195)	-	13,879	11,684	11,684
TOTAL REGISTRAR	-	-	-	409,935	9.0	173,010	-	-	-	407,740	8.0	186,889	-	-	594,629	-	-	(2,195)	-	13,879	11,684	11,684
TESTING																						
University Testing				104,952	2.0	-				104,952	2.0	-			104,952			-	-	-	-	-
TOTAL TESTING	-	-	-	104,952	2.0	-	-	-	-	104,952	2.0	-	-	-	104,952	-	-	-	-	-	-	-
SASS- STUDENT ACADEMIC SUPPORT SVCS																						
Academic Advisement				152,223	2.0	-				152,703	2.0	-			152,703			480	-	-	480	480
Basic Skills Prgm. English (OCR)				74,047	1.0	-				74,047	1.0	-			74,047			-	-	-	-	-
Remedial Education	54,438	-		12,500	0.2	37,495			20,500	-	5,000	0.1	70,027		95,527	(33,938)	-	(7,500)	(0.1)	32,532	(8,906)	(8,906)
TOTAL SASS	54,438	-	-	238,770	3.2	37,495	-	-	20,500	-	231,750	3.1	70,027	-	322,277	(33,938)	-	(7,020)	(0.1)	32,532	(8,426)	(8,426)
TOTAL ENROLLMENT ADMIN	54,438	-	-	2,207,707	41.2	758,665	-	-	20,500	-	2,285,255	41.1	789,511	-	3,095,266	(33,938)	-	77,548	0.9	30,846	74,456	74,456

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2020

DESCRIPTION	2018- 2019 APPROVED BUDGET						2019- 2020 APPROVED BUDGET						INCREASE (DECREASE)						NET TOTAL 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		
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
AREA : FISCAL/ ADMINISTRATION																				
AREA MANAGER : KENNETH HUEWITT																				
BUDGET																				
Budget Office			282,081	4.0	4,463	286,544			280,101	4.0	3,229	283,330			(1,980)	-	(1,234)	(3,214)	(3,214)	
TOTAL BUDGET	-	-	282,081	4.0	4,463	286,544	-	-	280,101	4.0	3,229	283,330	-	-	(1,980)	-	(1,234)	(3,214)	(3,214)	
BUSINESS & FINANCIAL SERV. OFFICE																				
Business & Financial Serv. Office			1,168,579	19.0	179,578	1,348,157			1,183,799	19.0	410,796	1,594,595			15,220	-	231,218	246,438	246,438	
TOTAL BUS & FIN SVCS OFFICE	-	-	1,168,579	19.0	179,578	1,348,157	-	-	1,183,799	19.0	410,796	1,594,595	-	-	15,220	-	231,218	246,438	246,438	
CFO																				
Senior Vice President's Office			443,754	3.0	36,848	480,602			457,014	3.0	23,348	480,362			13,260	-	(13,500)	(240)	(240)	
TOTAL CFO	-	-	443,754	3.0	36,848	480,602	-	-	457,014	3.0	23,348	480,362	-	-	13,260	-	(13,500)	(240)	(240)	
CUSTODIAL/GROUNDS																				
Custodial Services			2,047,418	75.5	225,895	2,273,313			2,052,524	76.5	221,095	2,273,619			5,106	1.0	(4,800)	306	306	
Grounds Maintenance			409,185	8.0	223,539	632,724			407,904	8.0	223,539	631,443			(1,281)	-	0	(1,281)	(1,281)	
TOTAL CUSTODIAL/GROUNDS	-	-	2,456,603	83.5	449,434	2,906,037	-	-	2,460,428	84.5	444,634	2,905,062	-	-	3,825	1.0	(4,800)	(975)	(975)	
FACILITIES																				
Administration - Fac. & Ops.			201,238	2.0		201,238			260,278	3.0		260,278			59,040	1.0	-	59,040	59,040	
Arch. Engineering & Constr. Serv.			422,944	7.0	626,061	1,049,005			422,464	7.0	626,060	1,048,524			(480)	-	(0)	(480)	(480)	
Building Maintenance			652,654	15.5	316,425	969,079			651,849	15.5	303,331	955,180			(805)	-	(13,094)	(13,899)	(13,899)	
Environmental Health & Safety			147,928	2.0	25,307	173,235			184,419	3.0	22,287	206,706			36,491	1.0	(3,020)	33,471	33,471	
Locksmith			92,222	2.0		92,222			92,462	2.0	-	92,462			240	-	-	240	240	
Physical Plant			759,501	17.0	290,504	1,050,005			753,335	17.0	268,598	1,021,933			(6,166)	-	(21,906)	(28,072)	(28,072)	
Vehicle Operations			130,655	3.0	70,263	200,918			130,655	4.0	113,724	244,379			-	1.0	43,462	43,462	43,462	
TOTAL FACILITIES	-	-	2,407,142	48.5	1,328,560	3,735,702	-	-	2,495,462	51.5	1,334,001	3,829,463	-	-	88,320	3.0	5,442	93,762	93,762	
PURCHASING & PROCUREMENT																				
Print Shop			68,646	1.0	(711)	67,935			69,246	1.0	28,337	97,583			600	-	29,048	29,648	29,648	
Purchasing & Procurement			709,417	10.8	19,231	728,648			701,246	10.8	25,934	727,180			(8,171)	-	6,702	(1,469)	(1,469)	
Warehouse & Receiving			234,848	6.0	5,383	240,231			233,333	6.0	4,498	237,831			(1,515)	-	(885)	(2,400)	(2,400)	
TOTAL PURCHASING & PROCL	-	-	1,012,911	17.8	23,903	1,036,814	-	-	1,003,825	17.8	58,768	1,062,593	-	-	(9,086)	-	34,865	25,779	25,779	
TREASURY																				
Treasury Management			248,324	3.0	74,158	322,482			253,084	3.0	74,158	327,242			4,760	-	0	4,760	4,760	
TOTAL TREASURY	-	-	248,324	3.0	74,158	322,482	-	-	253,084	3.0	74,158	327,242	-	-	4,760	-	0	4,760	4,760	
TOTAL FINANCE/ ADMINISTRATION	-	-	8,019,394	178.8	2,096,944	10,116,338	-	-	8,133,713	182.8	2,348,935	10,482,648	-	-	114,319	4	251,991	366,310	366,310	

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2020

DESCRIPTION	2018- 2019 APPROVED BUDGET					2019- 2020 APPROVED BUDGET					INCREASE (DECREASE)					NET TOTAL 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	
	\$		\$		\$	\$	\$		\$		\$	\$	\$		\$		\$	\$	\$	
AREA : STUDENT/CAMPUS SERVICES																				
AREA MANAGER : RAPHAEL MOFFETT																				
HOUSING																				
Director of Housing			178,090	2.0	178,235	356,325			179,290	2.0	796,796	976,086			1,200	-	618,561	619,761	619,761	
Lanier Hall Dormitory			143,151	3.0	40,507	183,658			141,821	3.0	37,807	179,628			(1,330)	-	(2,700)	(4,030)	(4,030)	
Tierwester Oaks Housing			202,069	4.0	1,706,529	1,908,598			209,789	4.0	1,702,029	1,911,818			7,720	-	(4,500)	3,220	3,220	
Univ. Courtyard Housing			218,156	4.0	1,010,537	1,228,693			215,870	4.0	1,007,383	1,223,253			(2,286)	-	(3,154)	(5,440)	(5,440)	
University Tower Housing			289,042	6.0	4,253,702	4,542,744			289,888	6.0	4,249,702	4,539,590			846	-	(4,000)	(3,154)	(3,154)	
TOTAL HOUSING			-	-	1,030,508	19.0	7,189,510	8,220,018	-	-	1,036,658	19.0	7,793,716	8,830,374	-	-	6,150	-	604,206	610,356
STUDENT CENTER ADMINISTRATION																				
Cafeteria					4,871,067	4,871,067					5,238,101	5,238,101			-	-	367,034	367,034	367,034	
Mail Services			122,950	3.0	15,581	138,531			123,190	3.0	5,285	128,475			240	-	(10,296)	(10,056)	(10,056)	
Student Center			527,233	6.0	656,309	1,183,542			573,092	6.0	680,572	1,253,664			45,859	-	24,263	70,122	70,122	
TOTAL STUDENT CENTER ADN			-	-	650,183	9.0	5,542,957	6,193,140	-	-	696,282	9.0	5,923,958	6,620,240	-	-	46,099	-	381,001	427,100
STUDENT SERVICES ADMINISTRATION																				
Administration - Student Services			1,321,809	16.6	886,976	2,208,785			1,377,910	16.1	1,249,949	2,627,859			56,101	(0.5)	362,972	419,073	419,073	
Campus Services and Operations			199,809	3.5	88,740	288,549			204,969	3.5	86,454	291,423			5,160	-	(2,286)	2,874	2,874	
Cheerleaders					32,438	32,438					36,814	36,814			-	-	4,376	4,376	4,376	
Child Care Center (OCR)			316,179	9.0	104,226	420,405			316,899	9.0	78,983	395,882			720	-	(25,243)	(24,523)	(24,523)	
Counseling Center			265,752	5.0	83,686	349,438			267,132	5.0	78,423	345,555			1,380	-	(5,263)	(3,883)	(3,883)	
Debating Team			20,600	-	53,204	73,804			11,560	-	64,123	75,683			(9,040)	-	10,920	1,880	1,880	
Disabled Student Services					6,290	6,290					-	-			-	-	(6,290)	(6,290)	(6,290)	
Homecoming			7,872	-	91,837	99,709			-	-	29,951	29,951			(7,872)	-	(61,886)	(69,758)	(69,758)	
Miss TSU Pageant			9,000	-	91,124	100,124			9,000	-	91,124	100,124			-	-	-	-	-	
Placement Office			95,180	1.0	32,722	127,902			107,269	1.0	25,535	132,804			12,089	-	(7,187)	4,902	4,902	
Student Activities			313,976	5.0	106,363	420,339			189,708	3.0	151,553	341,261			(124,268)	(2.0)	45,190	(79,078)	(79,078)	
Student Band/Music Activities			156,544	2.0	408,363	564,907			159,205	2.0	403,758	562,963			2,661	-	(4,606)	(1,945)	(1,945)	
Student Council			8,000	-	192,484	200,484			8,000	-	187,249	195,249			-	-	(5,235)	(5,235)	(5,235)	
Student Entertain & Leader Devel			7,000	-	163,582	170,582			8,020	-	162,562	170,582			1,020	-	(1,020)	-	-	
Student Fee Advisory Fund					25,000	25,000					44,763	44,763			-	-	19,763	19,763	19,763	
Student Publication Herald			2,500	-	22,445	24,945			13,165	-	11,780	24,945			10,665	-	(10,665)	-	-	
Student Publication Tiger			24,258	-	42,246	66,504			24,258	-	42,246	66,504			-	-	-	-	-	
Veteran Affairs			91,061	2.0	7,969	99,030			91,301	2.0	14,744	106,045			240	-	6,775	7,015	7,015	
Women's Resource Center					802	802					-	-			-	-	(802)	(802)	(802)	
TOTAL STUDENT SVCS AD			-	-	2,839,540	44.0	2,440,496	5,280,036	-	-	2,788,396	41.5	2,760,010	5,548,406	-	-	(51,144)	(2.5)	319,514	268,370
TOTAL STUDENT/CAMPUS SERVICE			-	-	4,520,231	72.0	15,172,963	19,693,194	-	-	4,521,336	69.5	16,477,684	20,999,020	-	-	1,105	(2.5)	1,304,722	1,305,826



Expenditures - General Operating

Texas Southern University
 Summary of Debt Service Payments (Principal and Interest)
 Fiscal Year 2020

Source of Funds	E&G Funds				Designated (Funds - 1000, 1101, 1102)				Grand Total
	TRB 2011	TRB 2013	TRB 2016	Total	Revenue Financing System Note Series A 2011-4	Revenue Financing System Note Series 2012-10	TRB 2013	Total	
10/1/2018				-		-		-	-
11/1/2018	655,256.25	5,393,000.00	1,024,500.00	7,072,756.25	1,782,928.98	1,812,835.36	805,175.00	4,400,939.34	11,473,695.59
01/1/2019						-		-	-
04/1/2019						-		-	-
05/1/2019	2,020,256.25	309,000.00	2,989,500.00	5,318,756.25	1,782,928.98	1,810,813.51	72,300.00	3,666,042.49	8,984,798.74
07/1/2019									-
	<u>2,675,512.50</u>	<u>5,702,000.00 #</u>	<u>4,014,000.00 #</u>	<u>12,391,512.50</u>	<u>3,565,857.96</u>	<u>3,623,648.87</u>	<u>877,475.00</u>	<u>8,066,981.83</u>	<u>20,458,494.33</u>
Notes:	(1)	(2)			(3)	(4)	(5)		

Explanatory Notes

- (1) Amount estimated for debt service payments by TPFA for Technology Building Bond Issuance
- (2) Bond Series Refunding TRB 2002, 2003, 1998A-1, 998A-2, 1998B
- (3) HBCU Capital Financing Program funding for purchase of housing and parking facilities.
- (4) HBCU Capital Financing Program funding for new student dormitory
- (5) Bond Series Refunding TRB 2002, 2003, 1998A-1, 998A-2, 1998B

COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2020

DESCRIPTION	2018- 2019 APPROVED BUDGET						2019- 2020 APPROVED BUDGET						INCREASE (DECREASE)						NET TOTAL 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	
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
GENERAL UNIVERSITY OPERATIONS																			
AREA MANAGER : KENNETH HUEWITT																			
GENERAL UNIVERSITY																			
Auxiliary Administration					(18,380)	(18,380)					(18,380)	(18,380)	-	-	-	-	-	-	-
Bookstore					75,000	75,000					75,000	75,000	-	-	-	-	-	-	-
Copying Machine Lease			77,798	1.0	447,525	525,323			77,798	1.0	445,974	523,772	-	-	(1,551)	(1,551)	(1,551)	(1,551)	
D.O.E perkins debt					325,800	325,800					-	-	-	-	(325,800)	(325,800)	(325,800)	(325,800)	
Des. Tuition Set-Aside Scholarship					5,161,657	5,161,657					5,336,830	5,336,830	-	-	175,173	175,173	175,173	175,173	
Designated Stud Fin Aid (BOT)					1,234,643	1,234,643					1,549,447	1,549,447	-	-	314,804	314,804	314,804	314,804	
General Institutional Activity					50,662,647	50,662,647		143,500	5.0	50,377,436	50,520,936	-	143,500	5.0	(285,211)	(141,711)	(141,711)	(141,711)	
General University Scholarship					1,765,475	1,765,475					1,765,475	1,765,475	-	-	-	-	-	-	
Staff Council					10,001	10,001		12,667	-	7,335	20,002	-	12,667	-	(2,666)	10,001	10,001	10,001	
Title III Administration					2,000	2,000				2,000	2,000	-	-	-	-	-	-	-	
University Parking Mgmt.					1,882,495	1,882,495				1,882,495	1,882,495	-	-	-	-	-	-	-	
TOTAL GENERAL UNIVERSITY	-	-	77,798	1.0	61,548,863	61,626,661	-	-	233,965	6.0	61,423,612	61,657,577	-	-	156,167	5.0	(125,251)	30,916	30,916
HOLD THE LINE RESERVE																			
Hold the Line Reserve					1,026,158	1,026,158					699,810	699,810	-	-	-	-	(326,348)	(326,348)	(326,348)
TOTAL HOLD THE LINE RESERVE	-	-	-	-	1,026,158	1,026,158	-	-	-	-	699,810	699,810	-	-	-	-	(326,348)	(326,348)	(326,348)
SALARY INCREASE RESERVE																			
Salary Increase Reserve																			
TOTAL SALARY INCREASE RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL GENERAL UNIVERSITY OPERATIONS	-	-	77,798	1.0	62,575,021	62,652,819	-	-	233,965	6.0	62,123,422	62,357,387	-	-	156,167	5.0	(451,599)	(295,432)	(295,432)
GRAND TOTALS	\$ 38,819,395	396.6	\$ 47,014,836	748.9	\$104,341,623	\$190,175,854	\$ 37,578,746	389.2	\$ 47,955,555	751.3	106,747,893	\$192,282,194	\$ (1,206,711)	(7.4)	\$ 940,719	2.4	\$ 2,406,270	\$ 2,106,341	\$ 2,106,341

COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2020

DESCRIPTION	2018- 2019 APPROVED BUDGET					2019- 2020 APPROVED BUDGET					INCREASE (DECREASE)					NET TOTAL 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	
\$		\$		\$	\$	\$		\$		\$	\$	\$		\$		\$	\$	\$		
GENERAL INSTITUTIONAL ACTIVITY																				
GENERAL INSTITUTIONAL ACTIVITY DETAIL																				
Architectural/Engineering Services			-		-	-					5,000	5,000			-		5,000	5,000	5,000	
Communication Services											39,665	39,665					39,665	39,665	39,665	
Consumables			460		460						1,060	1,060					600	600	600	
Debt Service-Pricipal			10,294,194		10,294,194						9,319,276	9,319,276					(974,918)	(974,918)	(974,918)	
Electricity			2,697,217		2,697,217						2,697,217	2,697,217					-	-	-	
Emoluments and Allowncs & Supp. Pay											13,500	13,500			13,500		-	13,500	13,500	
Employee Insurance Pay/Employer con			6,191,202		6,191,202						6,191,202	6,191,202					-	-	-	
F.I.C.A. Employer Matching Contr			4,446,396		4,446,396						4,450,032	4,450,032					3,636	3,636	3,636	
Fee and Other Charges			3,184		3,184						57,779	57,779					54,595	54,595	54,595	
Financial and Accounting Services			155,483		155,483						129,169	129,169					(26,314)	(26,314)	(26,314)	
Food Purchased By The State			16,000		16,000						16,000	16,000					(0)	(0)	(0)	
Freight/Delivery Services			43		43						43	43					-	-	-	
Fringe Benefit Pool											35,483	35,483					35,483	35,483	35,483	
Furnishings-Equip-Other Expensed											9,911	9,911					9,911	9,911	9,911	
Furniture and Equipment-Controlled											79,875	79,875					79,875	79,875	79,875	
Insurance Prem-App by Ag&Bd of Ins											46,954	46,954					46,954	46,954	46,954	
Insurance Premium			1,056,198		1,056,198						987,748	987,748					(68,450)	(68,450)	(68,450)	
Interest on Long-Term Debt			5,117,187		5,117,187						4,827,187	4,827,187					(290,000)	(290,000)	(290,000)	
Investigation Expenses											43,561	43,561					43,561	43,561	43,561	
Judgement and Settlements			292,333		292,333						438,769	438,769					146,436	146,436	146,436	
Maintenance and Repair-Buildings											102,229	102,229					102,229	102,229	102,229	
Maintenance and Repair-Computer SW																	-	-	-	
Maintenance and Repair-Mach & Equip											4,106	4,106					4,106	4,106	4,106	
Mandatory Transfer-prop/room/Ins											646,178	646,178					646,178	646,178	646,178	
Membership Fees and Dues			112,658		112,658						78,968	78,968					(33,690)	(33,690)	(33,690)	
Natural and Liquefied Petroleum Gas			350,000		350,000						350,000	350,000					-	-	-	
Optional Retire-State Match											2,182,365	2,182,365					-	-	-	
Other Fin Serv/Stipends											75,000	75,000					75,000	75,000	75,000	
Other Professional Services			98,001		98,001						280,633	280,633					182,632	182,632	182,632	
Other Services			24,863		24,863						24,263	24,263					(600)	(600)	(600)	
Personal Property-Maintenance/Repai			94,106		94,106						182,720	182,720					88,614	88,614	88,614	
Publications			349		349						349	349					-	-	-	
Purchased Temporary Services											175	175					175	175	175	
Real Prop Facilities/Main Repair											290	290					290	290	290	
Registration Fees			2,500		2,500						5,299	5,299					2,799	2,799	2,799	
Rental of Furnishings and Equipment			4,644		4,644						6,848	6,848					2,204	2,204	2,204	
Rental of Space			63,259		63,259						57,968	57,968					(5,292)	(5,292)	(5,292)	
Reproduction and Printing Services			100		100						100	100					-	-	-	
Reserve			13,346,316		13,346,316						13,018,823	13,018,823					(327,493)	(327,493)	(327,493)	
Salaries-Classified Employees											130,000	130,000			130,000		-	130,000	130,000	
State Office of Risk Assessment			277,749		277,749						227,395	227,395					(50,354)	(50,354)	(50,354)	
Subscriptions,Periodicals,Info Serv			147,183		147,183						10,246	10,246					(136,937)	(136,937)	(136,937)	
Supplies/Materials-Agri Constr& HW											5,215	5,215					5,215	5,215	5,215	
Teacher's Retirement Reimbursement			1,755,299		1,755,299						1,755,299	1,755,299					-	-	-	
Telephones Charges-Pool			240,545		240,545						240,545	240,545					-	-	-	
Telecommunications-Oth Svc Charge			23,500		23,500						21,100	21,100					(2,400)	(2,400)	(2,400)	
Travel-Pool In-State			5,000		5,000						3,100	3,100					(1,900)	(1,900)	(1,900)	
Travel-Pool Out-Of-State			3,035		3,035						4,500	4,500					1,465	1,465	1,465	
Uemp Comp Ben-Sp FD to GR0001			161,278		161,278						217,792	217,792					56,514	56,514	56,514	
Unemp/Workers Comp-Pool																	-	-	-	
Water			1,500,000		1,500,000						1,500,000	1,500,000					-	-	-	
TOTAL GENERAL UNIVERSITY			-		-						130,000	50,377,436					143,500	(285,211)	(141,711)	(141,711)



Restricted Budget



Texas Southern University
FY 2020 Restricted Budget

	FY2019 Approved Budget	-----Change-----		FY2020 Approved Budget
		Dollars	Percent	
Source of Funds				
Research Grants/ Contracts Budget	\$ 10,500,000	\$ -	0%	\$ 10,500,000
Financial Aid:		-		
Pell Grants	24,529,315	4,097,541	17%	28,626,856
Texas Grants Scholarship	6,772,246	1,200,477	18%	7,972,723
TPEG	2,665,975	57,989	2%	2,723,964
Title III Federal Grants				
Historically Black Colleges and Universities	6,235,192	-	0%	6,235,192
Historically Black Graduate Institutions	3,874,211	575,589	15%	4,449,800
Student Aid and Fiscal Responsibility Act	1,356,389	47,621	4%	1,404,010
Subtotal	\$ 11,465,792	\$ 623,210	5%	\$ 12,089,002
Endowment Interest Income	1,545,679	(480,054)	-31%	1,065,625
Gifts and Other operating revenue	5,590,000	432,110	8%	6,022,110
Total Restricted Funds	\$ 63,069,007	\$ 5,931,273	9%	\$ 69,000,280
Use of Funds by Object - Operating				
Salaries and Wages	10,936,643	1,890,057	17%	12,826,700
Benefits	2,320,594	313,482	14%	2,634,076
M&O	10,112,998	(422,915)	-4%	9,690,083
Capital	2,083,163	(1,305,519)	-63%	777,644
Scholarships	37,615,609	5,456,168	15%	43,071,777
Total Uses	\$ 63,069,007	\$ 5,931,273	9%	\$ 69,000,280



Capital Budget



Texas Southern University

FY2020 Budget

Capital Projects

	FY2020 Expenditure Budget	Source of Funds				
		HEAF	Revenue Bonds	FEMA	Other funds	Insurance Proceeds
New Construction (estimated)						
Terry Library/ Learning Center	\$ 2,808,000	\$ -	\$ 2,808,000	\$ -	\$ -	\$ -
Subtotal New construction	2,808,000	-	2,808,000	-	-	-
Major Repair and Rehabilitation						
Deferred Maintenance	1,026,167	1,026,167				
Subtotal Major Repair and Rehabilitation	1,026,167	1,026,167				
Total	\$ 3,834,167	\$ 1,026,167	\$ 2,808,000	\$ -	\$ -	\$ -