

Texas Southern University

3100 Cleburne Houston, Texas 77004

BUDGET SUMMARY

2020-2021



Approved

August 13, 2020

| | |
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Summary Budget



Texas Southern University

FY 2021 Budget

| | FY2020 | -----Change----- | | FY2021 |
|--|-----------------------|-----------------------|---------------|-----------------------|
| | Approved Budget | Dollars | Percent | Approved Budget |
| Source of Funds | | | | |
| Operating Budget | | | | |
| General Funds | \$ 101,101,251 | \$ (5,724,840) | -5.7% | \$ 95,376,411 |
| Designated Funds | 65,157,839 | (7,175,190) | -11.0% | 57,982,649 |
| Auxiliary Funds | 26,023,104 | (971,706) | -3.7% | 25,051,398 |
| HBCU - Cares Act Fund Supplement | - | 9,000,000 | 0.0% | 9,000,000 |
| Total Operating Budget | \$ 192,282,194 | \$ (4,871,737) | -2.5% | \$ 187,410,457 |
| Restricted Funds | \$ 69,000,280 | \$ 710,162 | 1.0% | \$ 69,710,442 |
| Capital - New Construction Budget | \$ 2,808,000 | \$ (1,436,899) | -51.2% | \$ 1,371,101 |
| Total Source of Funds | \$ 264,090,474 | \$ (5,598,473) | -2.1% | \$ 258,492,001 |
| Use of Funds by Object | | | | |
| Salaries and Wages | \$ 97,908,933 | \$ 893,766 | 1.1% | \$ 85,975,999 |
| Benefits | 22,997,671 | (420,521) | -2.1% | 19,943,074 |
| M&O | 46,627,880 | (2,513,378) | -6.8% | 34,424,419 |
| Capital | 6,204,335 | (150,094) | -5.7% | 2,468,597 |
| Debt Service - Bonds | 21,080,331 | 250,394 | 1.2% | 21,330,725 |
| Scholarships | 55,804,826 | (932,304) | -7.3% | 11,800,745 |
| Reserve/ Unallocated | 13,466,498 | (1,999,600) | 0.0% | 11,466,898 |
| Total Uses | \$ 264,090,474 | \$ (4,871,737) | -1.8% | \$ 187,410,457 |

Texas Southern University

FY2021 Operating Budget

Summary Operating Budget

| Source of Funds | FY2020 Approved Budget | -----Change----- | | FY2021 Approved Budget |
|----------------------------------|---------------------------|-----------------------|--------------|---------------------------|
| | | Dollars | Percent | |
| Operating Budget | | | | |
| General Funds | \$ 101,101,251 | \$ (5,724,840) | -5.7% | \$ 95,376,411 |
| Designated Funds | 65,157,839 | (7,175,190) | -11.0% | 57,982,649 |
| Auxiliary Funds | 26,023,104 | (971,706) | -3.7% | 25,051,398 |
| HBCU - Cares Act Fund Supplement | - | 9,000,000 | 0.0% | 9,000,000 |
| Total Operating Budget | \$ 192,282,194 | \$ (4,871,737) | -2.5% | \$ 187,410,457 |
| Use of Funds by Object | | | | |
| Salaries and Wages | \$ 85,082,233 | \$ 893,766 | 1.1% | \$ 85,975,999 |
| Benefits | 20,363,595 | (420,521) | -2.1% | 19,943,074 |
| M&O | 36,937,797 | (2,513,378) | -6.8% | 34,424,419 |
| Capital | 2,618,691 | (150,094) | -5.7% | 2,468,597 |
| Debt Service - Bonds | 21,080,331 | 250,394 | 1.2% | 21,330,725 |
| Scholarships | 12,733,049 | (932,304) | -7.3% | 11,800,745 |
| Designated Reserves | 13,466,498 | (1,999,600) | 0.0% | 11,466,898 |
| Total Uses | \$ 192,282,194 | \$ (4,871,737) | -2.5% | \$ 187,410,457 |



Operating Budget Revenues



Texas Southern University
FY2021 Operating Budget Revenues

| | FY2020 | -----Change----- | | FY2021 |
|--|-----------------------|-----------------------|-------------|-----------------------|
| | Approved Budget | Dollars | Percent | Approved Budget |
| 1 State General Revenue Appropriations | | | | |
| 4 Formula Funding | \$ 17,981,681 | \$ (967,472) | -5% | \$ 17,014,209 |
| 5 Hold Harmless | - | - | | - |
| 6 Institutional Enhancement | 6,867,714 | (343,387) | -5% | 6,524,327 |
| 7 Special Items | 618,739 | (30,941) | -5% | 587,798 |
| 8 Tuition Revenue Bonds | 13,268,988 | 2,031 | 0% | 13,271,019 |
| 9 Academic Development Initiative | 12,500,000 | (625,000) | -5% | 11,875,000 |
| 10 Research Development Fund | 323,882 | (16,194) | -5% | 307,688 |
| 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. | \$ 73,556,160 | \$ (1,980,962) | -3% | \$ 71,575,198 |
| 14 Tuition and Fees | | | | |
| 15 Statutory & Graduate Premium | \$ 22,442,492 | \$ (3,525,760) | -16% | \$ 18,916,732 |
| 16 Premium (Law, Pharmacy) | 6,906,370 | (373,927) | -5% | 6,532,443 |
| 17 Lab Fee | 194,714 | (24,615) | -13% | 170,099 |
| 18 Course Fee (COSET) | 545,160 | (57,446) | -11% | 487,714 |
| 19 Other Student Fees | 110,857 | (20,486) | -18% | 90,371 |
| 20 Interest on State Treasury Deposits | 69,462 | - | 0% | 69,462 |
| 21 Interfund Transfers (TPEG) | (2,723,964) | 258,356 | -9% | (2,465,608) |
| 22 Subtotal Statutory Tuition and Fees | \$ 27,545,091 | \$ (3,743,878) | -14% | \$ 23,801,213 |
| 23 Subtotal Educational & General Funds | \$ 101,101,251 | \$ (5,724,840) | -6% | \$ 95,376,411 |
| 24 Tuition and Fees | | | | |
| 25 Designated Tuition - General | \$ 47,342,093 | \$ (5,508,113) | -12% | \$ 41,833,980 |
| 26 Designated Tuition - Differential | 6,164,867 | (513,968) | -8% | 5,650,899 |
| 27 Library Fee | 2,307,976 | (262,158) | -11% | 2,045,818 |
| 28 Technology Fee | 1,919,562 | (208,500) | -11% | 1,711,062 |
| 29 Major/Department/Class Fees | 2,075,274 | (184,120) | -9% | 1,891,154 |
| 30 eMBA | 822,269 | (45,265) | -6% | 777,004 |
| 31 eMPA | 1,704,384 | (328,197) | -19% | 1,376,187 |
| 32 eMAJ | 225,984 | (54,031) | -24% | 171,953 |
| 33 Engineering Programing Fee | 164,265 | (19,265) | -12% | 145,000 |
| 34 Other Student Fees | 1,131,454 | (51,574) | -5% | 1,079,880 |
| 35 Subtotal Designated Tuition and Fees | \$ 63,858,128 | \$ (7,175,191) | -11% | \$ 56,682,937 |
| 36 Indirect Cost | \$ 1,299,711 | \$ - | 0% | \$ 1,299,711 |
| 37 Subtotal Designated Funds | \$ 65,157,839 | \$ (7,175,191) | -11% | \$ 57,982,648 |
| 38 HBCU - Cares Act Fund Operating Supplement | \$ - | \$ 9,000,000 | 0% | \$ 9,000,000 |
| 39 Student Fees | | | | |
| 40 Student Service Fee | 3,384,102 | (373,533) | -11% | 3,010,569 |
| 41 Recreation and Wellness Center | 997,090 | (112,199) | -11% | 884,891 |
| 42 Medical Service Fee | 652,278 | (70,849) | -11% | 581,429 |
| 43 Athletics Fee | 2,310,808 | (262,492) | -11% | 2,048,316 |
| 44 Student Center Fee | 1,405,480 | (152,634) | -11% | 1,252,846 |
| 45 Subtotal Student Fees | \$ 8,749,758 | \$ (971,707) | -11% | \$ 7,778,051 |
| 46 Sales & Services | | | | |
| 47 Housing | \$ 9,832,541 | \$ (5,834,564) | -59% | \$ 3,997,977 |
| 48 Parking | 861,274 | (422,491) | -49% | 438,783 |
| 49 Athletics | 793,300 | - | 0% | 793,300 |
| 50 Food Service | 5,238,101 | - | 0% | 5,238,101 |
| 51 Other | 548,131 | - | 0% | 548,131 |
| 52 HBCU - Cares Act Fund Housing Supplement | - | 5,834,564 | 0% | 5,834,564 |
| 53 Fund Balance - Parking Operation | - | 422,491 | 0% | 422,491 |
| 54 Subtotal Sales & Services | \$ 17,273,347 | \$ - | 0% | \$ 17,273,347 |
| 55 | | | | |
| 56 Subtotal Auxiliary Funds | \$ 26,023,104 | \$ (971,707) | -4% | \$ 25,051,398 |
| 57 Total | \$ 192,282,194 | \$ (4,871,737) | -3% | \$ 187,410,457 |
| 58 | | | | |
| 59 Salaries and Wages | \$ 85,082,233 | \$ 893,766 | 1% | \$ 85,975,999 |
| 60 Benefits | 20,363,595 | (420,521) | -2% | 19,943,074 |
| 61 M&O | 36,937,797 | (2,513,378) | -7% | 34,424,419 |
| 62 Capital | 2,618,691 | (150,094) | -6% | 2,468,597 |
| 63 Debt Service - Bonds | 21,080,331 | 250,394 | 1% | 21,330,725 |
| 64 Scholarships | 12,733,049 | (932,304) | -7% | 11,800,745 |
| 65 Designated Reserves | 13,466,498 | (1,999,600) | 0% | 11,466,898 |
| 66 Total Uses | \$ 192,282,194 | \$ (4,871,737) | -3% | \$ 187,410,457 |



Revenues - General Funds



Texas Southern University
FY2021 Operating budget
General Revenue Funds

| | FY2020 Approved Budget | -----Change----- | | FY2021 Approved Budget |
|--|---------------------------|-----------------------|------------|---------------------------|
| | | Dollars | Percent | |
| 1 State General Revenue Appropriations | | | | |
| 2 Formula Funding | \$ 17,981,681 | \$ (967,472) | -5% | \$ 17,014,209 |
| 3 Hold Harmless | - | - | | - |
| 4 Institutional Enhancement | 6,867,714 | (343,387) | -5% | 6,524,327 |
| 5 Special Items | 618,739 | (30,941) | -5% | 587,798 |
| 6 Tuition Revenue Bonds | 13,268,988 | 2,031 | 0% | 13,271,019 |
| 7 Academic Development Initiative | 12,500,000 | (625,000) | -5% | 11,875,000 |
| 8 Research Development Fund | 323,882 | (16,194) | -5% | 307,688 |
| 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. | \$ 73,556,160 | \$ (1,980,962) | -3% | \$ 71,575,198 |

EXPLANATION OF CHANGES

State Funding:

Increases:

| | |
|-----------------------|--------------|
| Tuition Revenue Bonds | \$ 2,031 |
| Total Increase | <u>2,031</u> |

Decreases:

| | |
|---------------------------------|--------------------|
| General Revenue Formula Funding | \$ (967,472) |
| Institutional Enhancement | (343,387) |
| Special Items | (30,941) |
| Academic Development Initiative | (625,000) |
| Research Development Fund | (16,194) |
| Total Decrease | <u>(1,982,993)</u> |

| | |
|-------------------|-------------------------------------|
| Net Change | <u><u>\$ (1,980,962)</u></u> |
|-------------------|-------------------------------------|

Texas Southern University
FY2021 Operating budget
General Fund Tuition and Fees

| | FY2020 Approved Budget | -----Change----- | | FY2021 Approved Budget |
|---|---------------------------|-----------------------|-------------|---------------------------|
| | | Dollars | Percent | |
| 12 Statutory Tuition and Fees | | | | |
| 13 Statutory & Graduate Premium | \$ 22,442,492 | \$ (3,525,760) | -16% | \$ 18,916,732 |
| 14 Premium (Law, Pharmacy) | 6,906,370 | (373,927) | -5% | 6,532,443 |
| 15 Lab Fee | 194,714 | (24,615) | -13% | 170,099 |
| 16 Course Fee (COSET) | 545,160 | (57,446) | -11% | 487,714 |
| 17 Other Student Fees | 110,857 | (20,486) | -18% | 90,371 |
| 18 Interest on State Treasury Deposits | 69,462 | - | 0% | 69,462 |
| 19 Interfund Transfers (TPEG) | (2,723,964) | 258,356 | -9% | (2,465,608) |
| 20 Subtotal Statutory Tuition and Fees | \$ 27,545,091 | \$ (3,743,878) | -14% | \$ 23,801,213 |

EXPLANATION OF CHANGES

Statutory Tuition and Fees

Decreases:

Statutory Tuition & Fees

Total Decrease

\$ (3,743,878)

(3,743,878)

Net Change

\$ (3,743,878)



Revenues - Designated Funds



Texas Southern University
FY2021 Operating budget
Designated Funds

| | FY2020 Approved Budget | Change | | FY2021 Approved Budget |
|--|---------------------------|-----------------------|-------------|---------------------------|
| | | Dollars | Percent | |
| 24 Tuition and Fees | | | | |
| 25 Designated Tuition - General | \$ 47,342,093 | \$ (5,508,113) | -12% | \$ 41,833,980 |
| 26 Designated Tuition - Differential | 6,164,867 | (513,968) | -8% | 5,650,899 |
| 27 Library Fee | 2,307,976 | (262,158) | -11% | 2,045,818 |
| 28 Technology Fee | 1,919,562 | (208,500) | -11% | 1,711,062 |
| 29 Major/Department/Class Fees | 2,075,274 | (184,120) | -9% | 1,891,154 |
| 30 eMBA | 822,269 | (45,265) | -6% | 777,004 |
| 31 eMPA | 1,704,384 | (328,196) | -19% | 1,376,188 |
| 32 eMAJ | 225,984 | (54,031) | -24% | 171,953 |
| 33 Engineering Programing Fee | 164,265 | (19,265) | -12% | 145,000 |
| 34 Other Student Fees | 1,131,454 | (51,574) | -5% | 1,079,880 |
| 35 Subtotal Designated Tuition and Fees | \$ 63,858,128 | \$ (7,175,190) | -11% | \$ 56,682,938 |
| 36 Indirect Cost | 1,299,711 | \$ - | 0% | 1,299,711 |
| 37 Subtotal Designated Funds | \$ 65,157,839 | \$ (7,175,190) | -11% | \$ 57,982,649 |

EXPLANATION OF CHANGES

Tuition and Fees

Decreases:

| | |
|---|-----------------------|
| Estimated FY2021 net tuition and fees changes based on actual FY2020 enrollment | \$ (7,175,190) |
| Total Decrease | <u>\$ (7,175,190)</u> |

Net Change

\$ (7,175,190)



Revenues - Auxiliary Funds

Texas Southern University

FY2021 Operating budget

Auxiliary Funds

| | | FY2020 | -----Change----- | | FY2021 |
|----|--|----------------------|---------------------|-------------|----------------------|
| | | Approved Budget | Dollars | Percent | Approved Budget |
| 39 | Student Fees | | | | |
| 40 | Student Service Fee | \$ 3,384,102 | \$ (373,533) | -11% | \$ 3,010,569 |
| 41 | Recreation and Wellness Center | 997,090 | (112,199) | -11% | 884,891 |
| 42 | Medical Service Fee | 652,278 | (70,849) | -11% | 581,429 |
| 43 | Athletics Fee | 2,310,808 | (262,492) | -11% | 2,048,316 |
| 44 | Student Center Fee | 1,405,480 | (152,634) | -11% | 1,252,846 |
| 45 | Subtotal Student Fees | \$ 8,749,758 | \$ (971,707) | -11% | \$ 7,778,051 |
| 46 | Sales & Services | | | | |
| 47 | Housing | \$ 9,832,541 | \$ (5,834,564) | -59% | \$ 3,997,977 |
| 48 | Parking | 861,274 | (422,491) | -49% | 438,783 |
| 49 | Athletics | 793,300 | - | 0% | 793,300 |
| 50 | Food Service | 5,238,101 | - | 0% | 5,238,101 |
| 51 | Other | 548,131 | - | 0% | 548,131 |
| 52 | HBCU - Cares Act Fund Housing Supplement | - | 5,834,564 | 0% | 5,834,564 |
| 53 | Fund Balance - Parking Operation | - | 422,491 | 0% | 422,491 |
| 54 | Subtotal Sales & Services | \$ 17,273,347 | \$ 0 | 0% | \$ 17,273,347 |
| 55 | | | | | |
| 56 | Subtotal Auxiliary Funds | \$ 26,023,105 | \$ (971,707) | -4% | \$ 25,051,398 |

EXPLANATION OF CHANGES

Student Fees

Decreases:

| | |
|--|---------------------|
| Estimated FY2021 net fees and sales revenue decreased based on actual FY2020 activities. | \$ (971,707) |
| Total Decrease | <u>\$ (971,707)</u> |

| | |
|-------------------|----------------------------|
| Net Change | <u>\$ (971,707)</u> |
|-------------------|----------------------------|



Expenditures - Academic Affairs

**COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2021**

| DESCRIPTION | 2019- 2020 APPROVED BUDGET | | | | | | 2020- 2021 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 | 1,087,300 | - | | 1,212,187 | 12.2 | | 2,865,293 | | 5,164,780 | | 1,126,745 | 1.5 | | 1,248,294 | 13.0 | | 1,432,114 | | 3,807,153 | | 39,445 | 1.5 | | 36,107 | 0.8 | | (1,433,178) | | (1,357,626) | | (1,357,626) |
| Business School | 4,327,976 | 34.9 | | 1,236,448 | 13.2 | | 683,905 | | 6,248,329 | | 4,234,761 | 36.2 | | 1,231,818 | 14.2 | | 622,060 | | 6,088,638 | | (93,215) | 1.3 | | (4,630) | 1.0 | | (61,846) | | (159,691) | | (159,691) |
| Central library | | | | 1,053,128 | 13.0 | | 2,354,149 | | 3,407,277 | | | | | 880,992 | 13.0 | | 2,370,664 | | 3,251,656 | | - | - | | (172,136) | - | | 16,515 | | (155,621) | | (155,621) |
| COLAB -College of Liberal Arts & Be | 6,809,096 | 95.2 | | 1,406,189 | 22.0 | | 417,532 | | 8,632,817 | | 6,443,425 | 89.7 | | 1,348,247 | 21.3 | | 425,764 | | 8,217,436 | | (365,671) | (5.5) | | (57,942) | (0.8) | | 8,232 | | (415,381) | | (415,381) |
| College of Education | 3,269,815 | 38.7 | | 651,568 | 10.1 | | 234,081 | | 4,155,464 | | 3,327,048 | 39.9 | | 667,173 | 9.9 | | 199,777 | | 4,193,998 | | 57,233 | 1.3 | | 15,605 | (0.2) | | (34,304) | | 38,534 | | 38,534 |
| College of Pharmacy & Health Sci. | 4,633,212 | 50.5 | | 1,651,020 | 22.5 | | 896,546 | | 7,180,778 | | 4,500,101 | 48.4 | | 1,622,397 | 21.0 | | 703,093 | | 6,825,591 | | (133,111) | (2.2) | | (28,623) | (1.5) | | (193,452) | | (355,187) | | (355,187) |
| COSET - College of Sci, Engineering & | 6,903,867 | 76.2 | | 1,936,422 | 21.9 | | 948,328 | | 9,788,617 | | 7,447,055 | 78.9 | | 1,741,230 | 21.9 | | 848,724 | | 10,037,009 | | 543,188 | 2.6 | | (195,192) | - | | (99,604) | | 248,392 | | 248,392 |
| Continuing Education | - | - | | 180,743 | 2.3 | | 102,368 | | 283,111 | | | | | 182,234 | 2.3 | | 86,868 | | 269,102 | | - | - | | 1,491 | - | | (15,500) | | (14,009) | | (14,009) |
| Faculty Assembly | - | - | | 58,410 | 1.0 | | 55,711 | | 114,121 | | | | | 51,000 | 1.0 | | 34,831 | | 85,831 | | - | - | | (7,410) | - | | (20,880) | | (28,290) | | (28,290) |
| Graduate School | - | - | | 294,203 | 3.9 | | 492,993 | | 787,196 | | | | | 277,526 | 3.9 | | 416,348 | | 693,873 | | - | - | | (16,677) | (0.1) | | (76,645) | | (93,323) | | (93,323) |
| Honors College | - | - | | 436,834 | 3.3 | | 102,083 | | 538,917 | | | | | 411,402 | 3.3 | | 97,662 | | 509,064 | | - | - | | (25,432) | - | | (4,421) | | (29,853) | | (29,853) |
| Law School | 6,082,854 | 42.3 | | 3,283,442 | 49.1 | | 2,755,839 | | 12,122,135 | | 5,848,026 | 39.3 | | 3,161,084 | 44.0 | | 2,846,771 | | 11,855,881 | | (234,828) | (3.0) | | (122,358) | (5.1) | | 90,932 | | (266,254) | | (266,254) |
| Research | - | - | | 471,945 | 7.8 | | 250,194 | | 722,139 | | | | | 459,998 | 8.8 | | 210,104 | | 670,101 | | - | - | | (11,947) | 1.0 | | (40,090) | | (52,038) | | (52,038) |
| School of Communications | 1,373,629 | 17.5 | | 811,623 | 10.1 | | 278,118 | | 2,463,370 | | 1,677,217 | 21.2 | | 801,056 | 10.4 | | 273,769 | | 2,752,042 | | 303,588 | 3.8 | | (10,567) | 0.3 | | (4,349) | | 288,672 | | 288,672 |
| SOPA-Schl of Public Affairs | 3,070,497 | 34.0 | | 1,473,810 | 14.3 | | 1,029,027 | | 5,573,334 | | 2,972,155 | 32.3 | | 1,383,817 | 16.3 | | 985,456 | | 5,341,428 | | (98,342) | (1.6) | | (89,993) | 2.0 | | (43,571) | | (231,906) | | (231,906) |
| TSU Online | | | | 225,006 | 3.0 | | 61 | | 225,067 | | | | | 220,710 | 3.0 | | 3,120 | | 223,830 | | | | | (4,296) | - | | 3,059 | | (1,237) | | (1,237) |
| TOTAL ACADEMIC AFFAIRS | 37,558,246 | 389.2 | | 16,382,978 | 209.7 | | 13,466,228 | | 67,407,453 | | 37,576,532 | 387.3 | | 15,688,976 | 207.1 | | 11,557,125 | | 64,822,633 | | 18,286 | (1.9) | | (694,002) | (2.6) | | (1,909,103) | | (2,584,819) | | (2,584,819) |

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

| DESCRIPTION | 2019- 2020 APPROVED BUDGET | | | | | | 2020- 2021 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 | | | | | | | | | | | | | | | | | | | |
| Academic Affairs Administration | | | 773,586 | 6.4 | 53,993 | 827,579 | | | 803,908 | 6.9 | 64,928 | 868,836 | - | - | 30,322 | 0.5 | 10,935 | 41,257 | 41,257 |
| Accreditation of Programs (OCR) | | | 10,000 | - | 2,411 | 12,411 | | | 2,589.00 | - | 2,589 | 2,589 | - | - | (10,000) | - | 178 | (9,822) | (9,822) |
| Assoc. Provost/ | | | - | - | - | - | | | - | - | - | - | - | - | - | - | - | - | - |
| Comments | | | 200 | - | 122,272 | 122,472 | | | 62,840 | - | 62,840 | 62,840 | - | - | (200) | - | (59,432) | (59,632) | (59,632) |
| Faculty Excellence Award | | | 7,500 | - | - | 7,500 | | | 7,500 | - | 7,500 | 7,500 | - | - | (7,500) | - | 7,500 | - | - |
| General Academic Activity | 1,087,300 | - | 91,603 | 0.8 | 2,495,003 | 3,673,906 | 1,126,745 | 1.5 | 121,763 | 1.1 | 582,876 | 1,831,384 | 39,445 | 1.5 | 30,160 | 0.3 | (1,912,127) | (1,842,522) | (1,842,522) |
| International Student -Student | | | 59,825 | - | 19,084 | 79,909 | | | 55,591 | - | 55,591 | 55,591 | - | - | - | - | 4,234 | (4,234) | (4,234) |
| QEP | | | - | - | 19,084 | 19,084 | | | 532,859 | - | 532,859 | 532,859 | - | - | - | - | 513,775 | 513,775 | 513,775 |
| Research Financial Services | | | 327,858 | 5.0 | 103,468 | 431,326 | | | 322,623 | 5.0 | 122,894 | 445,517 | - | - | (5,235) | - | 19,426 | 14,191 | 14,191 |
| Texas Summer Academy | | | 1,440 | - | 9,237 | 10,677 | | | - | - | - | - | - | - | (1,440) | - | (9,200) | (10,640) | (10,640) |
| TOTAL ACADEMIC ADMINISTRATION | 1,087,300 | - | 1,212,187 | 12.2 | 2,865,293 | 5,164,780 | 1,126,745 | 1.5 | 1,248,294 | 13.0 | 1,432,114 | 3,807,153 | 39,445 | 1.5 | 36,107 | 0.8 | (1,433,178) | (1,357,626) | (1,357,626) |
| BUSINESS SCHOOL | | | | | | | | | | | | | | | | | | | |
| Accounting | 1,474,845 | 10.2 | 68,419 | 1.3 | 53,000 | 1,596,264 | 1,469,045 | 10.8 | 69,289 | 1.3 | 53,240 | 1,591,574 | (5,800) | 0.5 | 870 | (0.0) | 240 | (4,690) | (4,690) |
| Business Administration | 1,775,905 | 15.8 | 264,066 | 3.0 | 1,637 | 2,041,608 | 1,656,285 | 15.5 | 349,122 | 4.3 | 5,957 | 2,011,364 | (119,620) | (0.3) | 85,056 | 1.3 | 4,320 | (30,244) | (30,244) |
| Business School Admin Dean's Office | 114,133 | 0.3 | 896,608 | 8.8 | 627,268 | 1,638,009 | 161,686 | 0.7 | 805,904 | 8.6 | 560,863 | 1,528,453 | 47,553 | 0.5 | (90,704) | (0.2) | (66,406) | (109,556) | (109,556) |
| Business School Enhancement | | | 7,355 | 0.1 | 2,000 | 9,355 | | | 7,502 | 0.1 | 2,000 | 9,502 | - | - | 147 | - | - | 147 | 147 |
| Enhance Bus. Schl. Program (OCR) | 531,761 | 5.1 | - | - | - | 531,761 | 602,396 | 6.7 | - | - | 602,396 | 70,635 | 1.5 | - | - | - | - | 70,635 | 70,635 |
| MS MIS | 431,332 | 3.5 | - | - | - | 431,332 | 345,349 | 2.5 | - | - | 345,349 | (85,983) | (1.0) | - | - | - | - | (85,983) | (85,983) |
| TOTAL BUSINESS SCHOOL | 4,327,976 | 34.9 | 1,236,448 | 13.2 | 683,905 | 6,248,329 | 4,234,761 | 36.2 | 1,231,818 | 14.2 | 622,060 | 6,088,638 | (93,215) | 1.3 | (4,630) | 1.0 | (61,846) | (159,691) | (159,691) |
| CENTRAL LIBRARY | | | | | | | | | | | | | | | | | | | |
| Central Library | - | - | 1,053,128 | 13.0 | 2,354,149 | 3,407,277 | - | - | 880,992 | 13.0 | 2,370,664 | 3,251,656 | - | - | (172,136) | - | 16,515 | (155,621) | (155,621) |
| TOTAL CENTRAL LIBRARY | - | - | 1,053,128 | 13.0 | 2,354,149 | 3,407,277 | - | - | 880,992 | 13.0 | 2,370,664 | 3,251,656 | - | - | (172,136) | - | 16,515 | (155,621) | (155,621) |
| COLLAB - COLLEGE OF LIBERAL ARTS | | | | | | | | | | | | | | | | | | | |
| College of Arts & Science Dean | 107,750 | 2.0 | 522,768 | 5.5 | 214,998 | 845,516 | 96,286 | 2.0 | 504,093 | 5.5 | 212,914 | 813,293 | (11,464) | - | (18,675) | - | (2,084) | (32,223) | (32,223) |
| English | 1,571,980 | 27.7 | 63,380 | 1.3 | 22,237 | 1,657,597 | 1,456,400 | 27.2 | 58,892 | 1.3 | 21,829 | 1,537,120 | (115,580) | (0.5) | (4,488) | - | (408) | (120,477) | (120,477) |
| Foreign Languages | 266,339 | 3.8 | 20,212 | 0.3 | 4,637 | 291,188 | 262,901 | 3.8 | 1,535 | 0.3 | 1,724 | 266,161 | (3,438) | - | (18,677) | - | (2,913) | (25,028) | (25,028) |
| History & Geography | 1,294,751 | 14.8 | 78,977 | 1.3 | 29,333 | 1,403,061 | 1,220,256 | 12.8 | 102,063 | 1.5 | 29,944 | 1,352,262 | (74,495) | (2.0) | 23,086 | 0.3 | 610 | (50,799) | (50,799) |
| Home Economics | 507,902 | 5.8 | 93,765 | 1.5 | 4,240 | 605,907 | 451,278 | 4.8 | 91,652 | 1.5 | 5,877 | 548,807 | (56,624) | (1.0) | (2,113) | - | 1,637 | (57,100) | (57,100) |
| MA Social Work | 203,156 | 3.8 | 17,194 | 3.8 | 17,194 | 220,350 | 216,117 | 3.8 | 15,194 | 3.8 | 15,194 | 231,311 | 12,961 | - | - | - | (2,000) | 10,961 | 10,961 |
| Music | 1,016,309 | 12.3 | 173,483 | 2.8 | 14,334 | 1,204,126 | 927,708 | 10.3 | 162,593 | 2.3 | 14,171 | 1,104,472 | (88,601) | (2.0) | (10,890) | (0.5) | (163) | (99,654) | (99,654) |
| Psychology & Philosophy | 494,774 | 7.5 | 57,340 | 1.3 | 33,933 | 586,047 | 369,944 | 7.0 | 61,482 | 1.3 | 34,412 | 465,838 | (124,830) | (0.5) | 4,142 | - | 479 | (120,209) | (120,209) |
| Social Work | 172,466 | 2.5 | 73,674 | 1.5 | 1,784 | 247,924 | 149,184 | 2.5 | 76,123 | 1.5 | 3,143 | 228,449 | (23,282) | - | 2,449 | - | 1,359 | (19,475) | (19,475) |
| Sociology | 604,446 | 7.8 | 72,923 | 1.3 | 7,548 | 684,917 | 622,388 | 7.8 | 69,757 | 1.3 | 10,176 | 702,320 | 17,942 | - | (3,166) | - | 2,628 | 17,404 | 17,404 |
| University Museum | - | - | 229,267 | 5.3 | 57,285 | 286,552 | 47,349 | 0.5 | 199,250 | 4.8 | 61,365 | 307,964 | 47,349 | 0.5 | (30,017) | (0.5) | 4,080 | 21,412 | 21,412 |
| Visual & Performing Arts | 569,223 | 7.5 | 20,400 | 0.3 | 10,009 | 599,632 | 623,614 | 7.5 | 20,808 | 0.3 | 15,017 | 659,438 | 54,391 | - | 408 | - | 5,008 | 59,806 | 59,806 |
| TOTAL COLAB - COLLEGE OF LIBERAL | 6,809,096 | 95.2 | 1,406,189 | 22.0 | 417,532 | 8,632,817 | 6,443,425 | 89.7 | 1,348,247 | 21.3 | 425,764 | 8,217,436 | (365,671) | (5.5) | (57,942) | (0.8) | 8,232 | (415,381) | (415,381) |
| COLLEGE OF EDUCATION | | | | | | | | | | | | | | | | | | | |
| Edu - Counseling | 598,161 | 5.8 | 15,836 | 0.3 | 17,225 | 631,222 | 596,899 | 6.8 | 15,879 | 0.3 | 17,225 | 630,003 | (1,262) | - | 43 | - | - | (1,219) | (1,219) |
| Edu. Health & Kinesiology | 706,789 | 10.4 | 60,255 | 1.3 | 7,812 | 774,856 | 741,341 | 10.9 | 60,971 | 1.3 | 2,158 | 804,470 | 34,552 | 0.5 | 716 | - | (5,654) | 29,613 | 29,613 |
| Edu-Administration & Foundation | 1,157,188 | 11.5 | 48,113 | 1.3 | 12,615 | 1,217,916 | 1,145,371 | 12.5 | 61,557 | 1.0 | 12,615 | 1,219,543 | (11,817) | 1.0 | 13,444 | (0.3) | - | 1,627 | 1,627 |
| Edu-Curriculum & Instruction | 596,082 | 8.4 | 111,350 | 2.2 | - | 707,432 | 628,666 | 7.2 | 111,162 | 2.2 | 4,560 | 744,388 | 32,584 | (1.3) | (188) | - | 4,560 | 36,956 | 36,956 |
| Enhance Educator Prep. Prgm. | 211,595 | 2.6 | 22,731 | 0.3 | - | 234,326 | 214,772 | 2.6 | 23,185 | 0.3 | - | 237,957 | 3,177 | - | 454 | - | - | 3,631 | 3,631 |
| School of Education Dean's Office | | | 277,055 | 3.4 | 196,429 | 473,484 | | | 275,358 | 3.4 | 159,858 | 435,216 | - | - | (1,697) | - | (36,571) | (38,268) | (38,268) |
| School of Education Enhancement | | | 116,228 | 1.5 | - | 116,228 | | | 119,061 | 1.6 | 3,361 | 122,422 | - | - | 2,833 | 0.1 | 3,361 | 6,194 | 6,194 |
| TOTAL COLLEGE OF EDUCATION | 3,269,815 | 38.7 | 651,568 | 10.1 | 234,081 | 4,155,464 | 3,327,048 | 39.9 | 667,173 | 9.9 | 199,777 | 4,193,998 | 57,233 | 1.3 | 15,605 | (0.2) | (34,304) | 38,534 | 38,534 |
| COLLEGE OF PHARMACY & HEALTH SCI. | | | | | | | | | | | | | | | | | | | |
| Enhance Pharmacy Prgms. | 311,253 | 3.5 | 70,203 | 0.5 | - | 381,456 | 351,103 | 4 | 44,342 | 0.3 | - | 395,445 | 39,850 | 0.3 | (25,861) | (0.3) | - | 13,989 | 13,989 |
| Health Sciences | | | - | - | 25,000 | 25,000 | | | - | - | 21,900 | 21,900 | - | - | - | - | (3,100) | (3,100) | (3,100) |
| MS Health Care Admin. | 374,167 | 3.8 | 52,880 | 1.0 | - | 427,047 | 255,372 | 3 | 49,939 | 1.0 | 2,160 | 307,471 | (118,795) | (1.0) | (2,941) | - | 2,160 | (119,576) | (119,576) |

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

| DESCRIPTION | 2019- 2020 APPROVED BUDGET | | | | | | 2020- 2021 APPROVED BUDGET | | | | | | INCREASE (DECREASE) | | | | | | NET TOTAL 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 | |
| \$ | | \$ | \$ | | \$ | \$ | | \$ | \$ | | \$ | \$ | | \$ | \$ | | \$ | \$ | |
| MS/PhD Biomedical & Pharmacy | 129,853 | 2.0 | 99,711 | 2.0 | - | 229,564 | 100,364 | 1 | 49,939 | 1.0 | 2,400 | 152,703 | (29,489) | (1.0) | (49,772) | (1.0) | 2,400 | (76,861) | (76,861) |
| Pharm Experiential Training | | | 323,468 | 4.5 | 55,320 | 378,788 | | | 325,270 | 4.0 | 46,054 | 371,324 | - | - | 1,802 | (0.5) | (9,266) | (7,464) | (7,464) |
| Pharmacy Health Programs | 1,437,145 | 14.8 | 71,120 | 1.3 | 231,002 | 1,739,267 | 1,520,141 | 14 | 73,355 | 1.3 | 154,354 | 1,747,850 | 82,996 | (0.4) | 2,235 | - | (76,648) | 8,583 | 8,583 |
| Pharmacy Practice | 1,425,738 | 13.8 | 263,887 | 4.3 | 208,478 | 1,898,103 | 1,331,999 | 14 | 270,023 | 4.3 | 194,455 | 1,796,477 | (93,739) | - | 6,136 | - | (14,023) | (101,626) | (101,626) |
| Pharmacy Student Svcs. | | | 103,231 | 2.0 | | 103,231 | | | 101,624 | 2.0 | 3,840 | 105,464 | - | - | (1,607) | - | 3,840 | 2,233 | 2,233 |
| School of Pharmacy & Health Science | 22,658 | - | 624,195 | 6.5 | 328,928 | 975,781 | 45,658 | | 667,898 | 6.8 | 240,830 | 954,386 | 23,000 | - | 43,703 | 0.3 | (88,097) | (21,394) | (21,394) |
| Theory & Diagnostic Programs | 932,398 | 12.8 | 42,325 | 0.5 | 47,818 | 1,022,541 | 895,463 | 13 | 40,007 | 0.5 | 37,100 | 972,570 | (36,935) | - | (2,318) | - | (10,718) | (49,971) | (49,971) |
| TOTAL COLLEGE OF PHARMACY | 4,633,212 | 50.5 | 1,651,020 | 22.5 | 896,546 | 7,180,778 | 4,500,101 | 48.4 | 1,622,397 | 21.0 | 703,093 | 6,825,591 | (133,111) | (2.2) | (28,623) | (1.5) | (193,452) | (355,187) | (355,187) |
| COSET - COLLEGE OF SCIENCE & TECHNOLOGY | | | | | | | | | | | | | | | | | | | |
| Aviation Science & Technology | 192,358 | 3.6 | 47,800 | 1.0 | 36,460 | 276,618 | 132,291 | 2.6 | 46,220 | 1.0 | 38,847 | 217,358 | (60,067) | (1.0) | (1,580) | - | 2,387 | (59,260) | (59,260) |
| Biology | 1,049,110 | 11.7 | 338,353 | 1.3 | 84,371 | 1,471,834 | 1,020,575 | 11.5 | 321,057 | 1.3 | 79,038 | 1,420,670 | (28,535) | (0.2) | (17,296) | - | (5,333) | (51,164) | (51,164) |
| BS Computer Engineering | 105,806 | 1.0 | 6,920 | - | | 112,726 | 147,303 | 1.0 | | | | 147,303 | 41,497 | - | (6,920) | - | - | 34,577 | 34,577 |
| Chemistry | 1,007,876 | 9.8 | 263,762 | 2.0 | 35,398 | 1,307,036 | 1,008,885 | 9.5 | 217,895 | 2.0 | 23,719 | 1,250,498 | 1,009 | (0.2) | (45,867) | - | (11,679) | (56,537) | (56,537) |
| Computer Sciences | 645,953 | 5.5 | 116,127 | 1.3 | 21,345 | 783,425 | 620,460 | 7.5 | 95,526 | 1.3 | 32,657 | 748,643 | (25,493) | 2.0 | (20,601) | - | 11,313 | (34,781) | (34,781) |
| Engineering | 604,616 | 6.6 | 29,767 | 0.3 | 31,511 | 665,894 | 995,150 | 10.6 | 158,619 | 3.3 | 33,119 | 1,186,888 | 390,534 | 4.0 | 128,852 | 3.0 | 1,609 | 520,995 | 520,995 |
| Enviro'tal & Interdisciplinary Scie | 242,812 | 3.6 | 55,363 | 1.0 | 25,825 | 324,000 | 237,233 | 3.0 | 48,222 | 1.1 | 25,690 | 311,145 | (5,579) | (0.6) | (7,141) | 0.1 | (135) | (12,855) | (12,855) |
| Industrial Technologies | 277,774 | 3.8 | 85,977 | 1.1 | 71,814 | 435,565 | 315,446 | 3.8 | 77,312 | 1.1 | 76,614 | 469,372 | 37,672 | - | (8,665) | - | 4,800 | 33,807 | 33,807 |
| Mathematics | 1,285,706 | 15.5 | 118,649 | 1.3 | 48,504 | 1,452,859 | 1,258,319 | 14.3 | 86,888 | 1.3 | 44,230 | 1,389,437 | (27,388) | (1.3) | (31,761) | - | (4,274) | (63,422) | (63,422) |
| MS in Computer Science | 229,070 | 2.8 | 48,333 | 1.0 | - | 277,403 | 233,651 | 2.8 | 48,273 | 1.0 | 1,920 | 283,844 | 4,581 | - | (60) | - | 1,920 | 6,441 | 6,441 |
| Physics | 427,582 | 4.8 | 70,901 | 0.3 | 15,239 | 513,722 | 440,655 | 4.7 | 47,552 | 0.3 | 12,029 | 500,236 | 13,073 | (0.1) | (23,349) | - | (3,210) | (13,486) | (13,486) |
| School of Technology Dean's Office | 193,808 | - | 685,368 | 10.3 | 414,375 | 1,293,551 | 334,443 | | 524,150 | 7.2 | 331,680 | 1,190,273 | 140,635 | - | (161,218) | (3.1) | (82,695) | (103,278) | (103,278) |
| Transportation Studies | 641,396 | 7.8 | 69,102 | 1.3 | 163,487 | 873,985 | 702,645 | 7.8 | 69,516 | 1.3 | 149,180 | 921,341 | 61,249 | - | 414 | - | (14,307) | 47,356 | 47,356 |
| TOTAL COSET - COLLEGE OF SCIENC | 6,903,867 | 76.2 | 1,936,422 | 21.9 | 948,328 | 9,788,617 | 7,447,055 | 78.9 | 1,741,230 | 21.9 | 848,724 | 10,037,009 | 543,188 | 2.7 | (195,192) | - | (99,604) | 248,392 | 248,392 |
| CONTINUING EDUCATION | | | | | | | | | | | | | | | | | | | |
| Continuing Education Dean's Office | - | - | 180,743 | 2.3 | 102,368 | 283,111 | - | - | 182,234 | 2.3 | 86,868 | 269,102 | - | - | 1,491 | - | (15,500) | (14,009) | (14,009) |
| TOTAL CONTINUING EDUCATION | - | - | 180,743 | 2.3 | 102,368 | 283,111 | - | - | 182,234 | 2.3 | 86,868 | 269,102 | - | - | 1,491 | - | (15,500) | (14,009) | (14,009) |
| FACULTY ASSEMBLY | | | | | | | | | | | | | | | | | | | |
| Faculty Assembly | - | - | 58,410 | 1.0 | 55,711 | 114,121 | - | - | 51,000 | 1.0 | 34,831 | 85,831 | - | - | (7,410) | - | (20,880) | (28,290) | (28,290) |
| TOTAL FACULTY ASSEMBLY | - | - | 58,410 | 1.0 | 55,711 | 114,121 | - | - | 51,000 | 1.0 | 34,831 | 85,831 | - | - | (7,410) | - | (20,880) | (28,290) | (28,290) |
| GRADUATE SCHOOL | | | | | | | | | | | | | | | | | | | |
| Graduate School Admin Dean's Office | - | - | 294,203 | 3.9 | 492,993 | 787,196 | - | - | 277,526 | 3.9 | 416,348 | 693,873 | - | - | (16,677) | (0) | (76,645) | (93,323) | (93,323) |
| TOTAL GRADUATE SCHOOL | - | - | 294,203 | 3.9 | 492,993 | 787,196 | - | - | 277,526 | 3.9 | 416,348 | 693,873 | - | - | (16,677) | (0) | (76,645) | (93,323) | (93,323) |
| HONORS COLLEGE | | | | | | | | | | | | | | | | | | | |
| Honors College | - | - | 436,834 | 3.3 | 102,083 | 538,917 | - | - | 411,402 | 3.3 | 97,662 | 509,064 | - | - | (25,432) | - | (4,421) | (29,853) | (29,853) |
| TOTAL HONORS COLLEGE | - | - | 436,834 | 3.3 | 102,083 | 538,917 | - | - | 411,402 | 3.3 | 97,662 | 509,064 | - | - | (25,432) | - | (4,421) | (29,853) | (29,853) |
| LAW SCHOOL | | | | | | | | | | | | | | | | | | | |
| Enhance Law Schl. Programs | - | - | 372,604 | 5.0 | - | 372,604 | - | - | 257,230 | 4.0 | 6,480 | 263,710 | - | - | (115,374) | (1.0) | 6,480 | (108,894) | (108,894) |
| Law Library | - | - | 532,645 | 10.3 | 495,897 | 1,028,542 | - | - | 453,437 | 9.3 | 501,419 | 954,856 | - | - | (79,208) | (1.0) | 5,523 | (73,685) | (73,685) |
| Law School Admin Dean's Office | 5,488,339 | 37.3 | 2,277,953 | 31.6 | 2,245,522 | 10,011,814 | 5,318,359 | 35.3 | 2,269,246 | 27.6 | 2,323,252 | 9,910,857 | (169,980) | (2.0) | (8,707) | (4.0) | 77,730 | (100,958) | (100,958) |
| Law School Clinic | 528,029 | 5.0 | 60,240 | 1.3 | - | 588,269 | 462,167 | 4.0 | 141,171 | 2.2 | 1,200 | 604,538 | (65,862) | (1.0) | 80,931 | 0.9 | 1,200 | 16,269 | 16,269 |
| Law School Enhancement | 66,486 | - | - | - | - | 66,486 | 67,500 | - | - | - | 67,500 | 1,014 | - | - | - | - | - | 1,014 | 1,014 |
| Urban Research & Resource Ctr | - | - | 40,000 | 1.0 | 14,420 | 54,420 | - | - | 40,000 | 1.0 | 14,420 | 54,420 | - | - | - | - | - | - | - |
| TOTAL LAW SCHOOL | 6,082,854 | 42.3 | 3,283,442 | 49.1 | 2,755,839 | 12,122,135 | 5,848,026 | 39.3 | 3,161,084 | 44.0 | 2,846,771 | 11,855,881 | (234,828) | (3.0) | (122,358) | (5.1) | 90,932 | (266,254) | (266,254) |
| OFFICE OF RESEARCH DEVELOPMENT | | | | | | | | | | | | | | | | | | | |
| Enhance Faculty Research | - | - | 471,945 | 7.8 | 250,194 | 722,139 | - | - | 459,998 | 8.8 | 210,104 | 670,101 | - | - | (11,947) | 1.0 | (40,090) | (52,038) | (52,038) |
| TOTAL OFFICE OF RESEARCH DEVELP | - | - | 471,945 | 7.8 | 250,194 | 722,139 | - | - | 459,998 | 8.8 | 210,104 | 670,101 | - | - | (11,947) | 1.0 | (40,090) | (52,038) | (52,038) |

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

| DESCRIPTION | 2019- 2020 APPROVED BUDGET | | | | | | 2020- 2021 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 | | | | | | | | | | |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | | | | | | | | | | |
| SCHOOL OF COMMUNICATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Communications | 1,373,629 | 17.5 | | 811,623 | 10.1 | 278,118 | 2,463,370 | | | | | 1,677,217 | 21.2 | | 801,056 | 10.4 | 273,769 | 2,752,042 | | | | 303,588 | 3.8 | (10,567) | 0.3 | (4,349) | 288,672 | 288,672 |
| TOTAL SCHOOL OF COMMUNICATIO | 1,373,629 | 17.5 | | 811,623 | 10.1 | 278,118 | 2,463,370 | | | | | 1,677,217 | 21.2 | | 801,056 | 10.4 | 273,769 | 2,752,042 | | | | 303,588 | 3.8 | (10,567) | 0.3 | (4,349) | 288,672 | 288,672 |
| SOPA - SCHOOL OF PUBLIC AFFAIRS | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| eMAJ | 156,920 | 1.4 | | 51,000 | 1.0 | 18,064 | 225,984 | | | | | 100,139 | 1.4 | | 55,513 | 1.0 | 16,301 | 171,953 | | | | (56,781) | - | 4,513 | - | (1,763) | (54,031) | (54,031) |
| eMPA | 315,855 | 4.0 | | 478,191 | 3.9 | 857,070 | 1,651,116 | | | | | 218,063 | 4.5 | | 286,861 | 2.9 | 809,649 | 1,314,573 | | | | (97,792) | 0.5 | (191,330) | (1.0) | (47,421) | (336,543) | (336,543) |
| Leland Center-World Hunger & Peace | - | - | | 20,000 | 0.3 | - | 20,000 | | | | | - | - | | 20,400 | 0.3 | - | 20,400 | | | | - | - | 400 | - | - | 400 | 400 |
| MS / PhD Admin of Justice | 835,009 | 8.6 | | 166,060 | 0.5 | 32,315 | 1,033,384 | | | | | 856,494 | 8.1 | | 168,229 | 0.5 | 29,093 | 1,053,815 | | | | 21,485 | (0.5) | 2,169 | - | (3,223) | 20,431 | 20,431 |
| Political Science | 831,594 | 10.2 | | 31,757 | 0.2 | 17,993 | 881,344 | | | | | 863,908 | 9.2 | | 32,392 | 0.2 | 17,993 | 914,293 | | | | 32,314 | (1.1) | 635 | - | - | 32,949 | 32,949 |
| Public Affairs | 188,700 | 0.8 | | 678,059 | 8.3 | 83,885 | 950,644 | | | | | 359,165 | 2.2 | | 773,044 | 11.3 | 95,430 | 1,227,640 | | | | 170,465 | 1.4 | 94,985 | 3.0 | 11,546 | 276,996 | 276,996 |
| Urban Planning & Env. Policy | 742,419 | 9.0 | | 48,743 | 0.3 | 19,701 | 810,863 | | | | | 574,386 | 7.0 | | 47,378 | 0.3 | 16,991 | 638,754 | | | | (168,033) | (2.0) | (1,365) | - | (2,710) | (172,108) | (172,108) |
| TOTAL SCHOOL OF PUBLIC AFFAIRS | 3,070,497 | 34.0 | | 1,473,810 | 14.3 | 1,029,027 | 5,573,334 | | | | | 2,972,155 | 32.3 | | 1,383,817 | 16.3 | 985,456 | 5,341,428 | | | | (98,342) | (1.6) | (89,993) | 2.0 | (43,571) | (231,906) | (231,906) |
| TSU Online | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TSU Online | - | - | | 225,006 | 3.0 | 61 | 225,067 | | | | | - | - | | 220,710 | 3.0 | 3,120 | 223,830 | | | | - | - | (4,296) | - | 3,059 | (1,237) | (1,237) |
| TOTAL TSU Online | - | - | | 225,006 | 3.0 | 61 | 225,067 | | | | | - | - | | 220,710 | 3.0 | 3,120 | 223,830 | | | | - | - | (4,296) | - | 3,059 | (1,237) | (1,237) |
| TOTAL ACADEMIC AFFAIRS | 37,558,246 | 389.2 | | 16,382,978 | 209.7 | 13,466,228 | 67,407,453 | | | | | 37,576,532 | 387.3 | | 15,688,976 | 207.1 | 11,557,125 | 64,822,633 | | | | 18,286 | (1.9) | (694,002) | (2.6) | (1,909,103) | (2,584,819) | (2,584,819) |



Expenditures - Administrative Units



COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2020

| DESCRIPTION | 2019- 2020 APPROVED BUDGET | | | | | | 2020- 2021 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 | - | - | 3,888,394 | 49.8 | 5,488,386 | 9,376,781 | - | - | 3,903,110 | 51.7 | 5,291,444 | 9,194,554 | - | - | 14,716 | 1.9 | (196,943) | (182,227) | | | |
| TOTAL DEVELOPMENT | - | - | 1,339,528 | 16.5 | 144,618 | 1,484,146 | - | - | 1,282,223 | 15.2 | 162,163 | 1,444,386 | - | - | (57,305) | (1.3) | 17,545 | (39,760) | | | |
| TOTAL ENROLLMENT | 20,500 | - | 2,285,255 | 41.1 | 789,511 | 3,095,266 | 18,000 | - | 2,261,203 | 39.1 | 709,371 | 2,988,574 | (2,500) | - | (24,052) | (2.0) | (80,140) | (106,691) | | | |
| TOTAL FISCAL/ADMINISTRATION | - | - | 8,133,713 | 182.8 | 2,348,935 | 10,482,648 | - | - | 8,532,498 | 183.8 | 2,399,728 | 10,932,225 | - | - | 398,785 | 1.0 | 50,792 | 449,577 | | | |
| TOTAL PRESIDENT'S AREA | - | - | 11,170,386 | 176.0 | 5,909,108 | 17,079,494 | - | - | 11,377,128 | 181.0 | 6,740,420 | 18,117,548 | - | - | 206,742 | 5.0 | 831,313 | 1,038,055 | | | |
| TOTAL STUDENT SERVICES | - | - | 4,521,336 | 69.5 | 16,477,684 | 20,999,020 | - | - | 4,450,655 | 69.5 | 15,857,431 | 20,308,085 | - | - | (70,681) | (0.0) | (620,253) | (690,935) | | | |
| TOTAL ADMINISTRATION UNITS | 20,500 | - | 31,338,612 | 535.7 | 31,158,242 | 62,517,354 | 18,000 | - | 31,806,816 | 540.2 | 31,160,557 | 62,985,373 | (2,500) | - | 468,204 | 4.5 | 2,314 | 468,019 | | | |

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

| DESCRIPTION | 2019- 2020 APPROVED BUDGET | | | | | 2020- 2021 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 : KENNETH HUEWITT | | | | | | | | | | | | | | | | | | | | |
| PRESIDENT'S OFFICE | | | | | | | | | | | | | | | | | | | | |
| 100 CBM | | | 8,800 | - | - | 8,800 | | | 8,800 | - | - | 8,800 | | | - | - | - | - | - | - |
| Homecoming | | | - | - | - | - | | | - | - | 26,047 | 26,047 | | | - | - | - | - | 26,047 | - |
| President's Office Administration | | | 539,207 | 5.5 | 149,647 | 688,854 | | | 430,480 | 5.5 | 263,272 | 693,752 | | | (108,727) | - | 113,625 | 4,898 | 4,898 | 4,898 |
| The President | | | 635,842 | 1.0 | 110,284 | 746,126 | | | 369,996 | 1.0 | 242,643 | 612,639 | | | (265,846) | - | 132,359 | (133,487) | (133,487) | (133,487) |
| Title IX Office | | | 215,376 | 2.0 | 15,000 | 230,376 | | | 274,392 | 3.0 | 78,727 | 353,119 | | | 59,016 | 1.0 | 63,727 | 122,743 | 122,743 | 122,743 |
| V.P. Gov't Relations/Commu Affairs | | | 110,300 | 1.0 | 6,687 | 116,987 | | | 109,960 | 1.0 | 3,173 | 113,133 | | | (340) | - | (3,514) | (3,854) | (3,854) | (3,854) |
| TOTAL PRESIDENT'S OFFICE | - | - | 1,509,525 | 9.5 | 281,618 | 1,791,143 | - | - | 1,193,628 | 10.5 | 613,862 | 1,807,489 | - | - | (315,897) | 1.0 | 306,196 | 16,346 | (9,701) | (9,701) |
| INTERNAL AUDIT/COMPLIANCE | | | | | | | | | | | | | | | | | | | | |
| Institutional Compliance Ofc. (OCR) | | | 195,155 | 2.0 | 2,898 | 198,053 | | | 370,600 | 3.0 | 53,508 | 424,108 | | | 175,445 | 1.0 | 50,610 | 226,055 | 226,055 | 226,055 |
| Internal Auditor's Office | | | 540,131 | 6.0 | 16,043 | 556,174 | | | 497,951 | 6.0 | 27,803 | 525,754 | | | (42,180) | - | 11,760 | (30,420) | (30,420) | (30,420) |
| TOTAL INTERNAL AUDIT/COM | - | - | 735,286 | 8.0 | 18,941 | 754,227 | - | - | 868,551 | 9.0 | 81,311 | 949,862 | - | - | 133,265 | 1.0 | 62,370 | 195,635 | 195,635 | 195,635 |
| BOARD OF REGENTS | | | | | | | | | | | | | | | | | | | | |
| Board of Regents | | | 217,150 | 3.0 | 94,078 | 311,228 | | | 214,812 | 3.0 | 83,649 | 298,461 | | | (2,338) | - | (10,429) | (12,767) | (12,767) | (12,767) |
| TOTAL BOARD OF REGENTS | - | - | 217,150 | 3.0 | 94,078 | 311,228 | - | - | 214,812 | 3.0 | 83,649 | 298,461 | - | - | (2,338) | - | (10,429) | (12,767) | (12,767) | (12,767) |
| GENERAL COUNSEL | | | | | | | | | | | | | | | | | | | | |
| General Counsel's Office | | | 577,660 | 6.0 | 40,713 | 618,373 | | | 561,336 | 6.0 | 47,840 | 609,176 | | | (16,324) | - | 7,127 | (9,197) | (9,197) | (9,197) |
| TOTAL GENERAL COUNSEL | - | - | 577,660 | 6.0 | 40,713 | 618,373 | - | - | 561,336 | 6.0 | 47,840 | 609,176 | - | - | (16,324) | - | 7,127 | (9,197) | (9,197) | (9,197) |
| INSTITUTIONAL RESEARCH | | | | | | | | | | | | | | | | | | | | |
| Academic Planning (OCR) | | | 1,200 | - | 21,626 | 22,826 | | | - | - | 22,826 | 22,826 | | | (1,200) | - | 1,200 | - | - | - |
| Office of I.A.P.E. | | | 353,505 | 5.0 | 39,791 | 393,296 | | | 351,787 | 5.0 | 26,275 | 378,062 | | | (1,718) | - | (13,516) | (15,234) | (15,234) | (15,234) |
| TOTAL INSTITUTIONAL RESEAI | - | - | 354,705 | 5.0 | 61,416 | 416,121 | - | - | 351,787 | 5.0 | 49,100 | 400,888 | - | - | (2,918) | - | (12,316) | (15,234) | (15,234) | (15,234) |
| DEPARTMENT OF PUBLIC SAFETY | | | | | | | | | | | | | | | | | | | | |
| Campus Security | | | 3,479,972 | 86.0 | 252,947 | 3,732,919 | | | 3,719,005 | 84.0 | 317,844 | 4,036,848 | | | 239,033 | (2.0) | 64,897 | 303,929 | 303,929 | 303,929 |
| Contract Towing | | | - | - | 16,000 | 16,000 | | | - | - | 16,000 | 16,000 | | | - | - | - | - | - | - |
| Locksmith | | | 92,462 | 2.0 | - | 92,462 | | | 88,119 | 2.0 | 5,280 | 93,399 | | | (4,343) | - | 5,280 | 937 | 937 | 937 |
| Parking Management | | | 455,868 | 12.0 | 343,634 | 799,502 | | | 444,519 | 12.0 | 272,439 | 716,958 | | | (11,349) | - | (71,195) | (82,544) | (82,544) | (82,544) |
| Traffic Control | | | 128,054 | 4.0 | 129,105 | 257,159 | | | 141,899 | 4.0 | 86,915 | 228,814 | | | 13,845 | - | (42,190) | (28,345) | (28,345) | (28,345) |
| TOTAL DPS | - | - | 4,156,356 | 104.0 | 741,686 | 4,898,042 | - | - | 4,393,542 | 102.0 | 698,477 | 5,092,019 | - | - | 237,186 | (2.0) | (1,019) | 193,977 | 193,977 | 193,977 |
| HUMAN RESOURCES | | | | | | | | | | | | | | | | | | | | |
| Human Resources Office | | | 826,582 | 11.5 | 199,661 | 1,026,243 | | | 837,917 | 12.5 | 213,416 | 1,051,333 | | | 11,335 | 1.0 | 13,755 | 25,090 | 25,090 | 25,090 |
| Payroll | | | 198,722 | 3.0 | 2,571 | 201,293 | | | 198,997 | 3.0 | 9,771 | 208,768 | | | 275 | - | 7,200 | 7,475 | 7,475 | 7,475 |
| TOTAL HUMAN RESOURCES | - | - | 1,025,304 | 14.5 | 202,232 | 1,227,536 | - | - | 1,036,914 | 15.5 | 223,187 | 1,260,101 | - | - | 11,610 | 1.0 | 13,755 | 32,565 | 32,565 | 32,565 |
| MARKETING | | | | | | | | | | | | | | | | | | | | |
| Communications | | | - | - | - | - | | | - | - | - | - | | | - | - | - | - | - | - |
| Marketing | | | 469,815 | 7.0 | 325,100 | 794,915 | | | 421,536 | 6.0 | 299,177 | 720,713 | | | (48,279) | (1.0) | (25,923) | (74,202) | (74,202) | (74,202) |
| TOTAL MARKETING | - | - | 469,815 | 7.0 | 325,100 | 794,915 | - | - | 421,536 | 6.0 | 299,177 | 720,713 | - | - | (48,279) | (1.0) | (25,923) | (74,202) | (74,202) | (74,202) |

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

| DESCRIPTION | 2019- 2020 APPROVED BUDGET | | | | | | 2020- 2021 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 | | | | | | | | | | | | | | | | | | | |
| Information Technology & Systems | | | | 2,186,362 | 20.0 | 2,025,497 | | | | | | | | | | | | | |
| PBX Operations | | | | 30,685 | 1.0 | 2,064,877 | | | | | | | | | | | | | |
| University Computing | | | | | | 52,949 | | | | | | | | | | | | | |
| TOTAL OIT | - | - | - | 2,217,047 | 21.0 | 4,143,323 | - | - | - | - | 6,360,370 | - | - | - | - | - | 117,975 | 3.0 | 500,493 |
| TOTAL PRESIDENT'S AREA | - | - | - | 11,170,386 | 176.0 | 5,909,108 | - | - | - | - | 17,079,494 | - | - | - | - | - | 114,280 | 3 | 840,255 |
| AREA : ATHLETICS | | | | | | | | | | | | | | | | | | | |
| AREA MANAGER : KEVIN GRANGER | | | | | | | | | | | | | | | | | | | |
| Administration | | | | 1,088,528 | 14.3 | 986,547 | | | | | | | | | | | | | |
| Athletics-Academic Support | | | | 188,168 | 3.1 | 58,604 | | | | | | | | | | | | | |
| Baseball | | | | 128,013 | 1.1 | 322,307 | | | | | | | | | | | | | |
| Football | | | | 1,096,270 | 13.0 | 1,470,065 | | | | | | | | | | | | | |
| Men's Basketball | | | | 673,354 | 8.0 | 386,785 | | | | | | | | | | | | | |
| Men's Golf | | | | 18,800 | 0.5 | 101,892 | | | | | | | | | | | | | |
| Softball | | | | 86,907 | 2.0 | 322,281 | | | | | | | | | | | | | |
| Track | | | | 48,209 | 0.4 | 194,274 | | | | | | | | | | | | | |
| Volleyball | | | | 98,655 | 1.0 | 288,046 | | | | | | | | | | | | | |
| Women Bowling | | | | | | 137,505 | | | | | | | | | | | | | |
| Women's Basketball | | | | 316,820 | 4.0 | 516,870 | | | | | | | | | | | | | |
| Women's Golf | | | | 22,381 | 0.5 | 117,931 | | | | | | | | | | | | | |
| Women's Soccer | | | | 53,040 | 1.0 | 283,145 | | | | | | | | | | | | | |
| Women's Track | | | | 69,249 | 1.0 | 302,134 | | | | | | | | | | | | | |
| TOTAL ATHLETICS | - | - | - | 3,888,394 | 49.8 | 5,488,386 | - | - | - | - | 9,376,781 | - | - | - | - | - | 14,716 | 1.9 | (196,943) |
| AREA: DEVELOPMENT | | | | | | | | | | | | | | | | | | | |
| AREA MANAGER : MELINDA SPAULDING | | | | | | | | | | | | | | | | | | | |
| Administration-Development | | | | 419,611 | 4.9 | 63,205 | | | | | | | | | | | | | |
| Alumni Relations | | | | 142,000 | 2.0 | 33,723 | | | | | | | | | | | | | |
| KTSU Radio Station | | | | 276,860 | 5.0 | 18,770 | | | | | | | | | | | | | |
| Univ. Advancement-Special Projects | | | | | | - | | | | | | | | | | | | | |
| University Advancement | | | | 501,057 | 4.7 | 28,920 | | | | | | | | | | | | | |
| TOTAL DEVELOPMENT | - | - | - | 1,339,528 | 16.5 | 144,618 | - | - | - | - | 1,484,146 | - | - | - | - | - | (57,305) | (1.3) | 17,545 |
| AREA: ENROLLMENT | | | | | | | | | | | | | | | | | | | |
| AREA MANAGER : TERESA MCKINNEY | | | | | | | | | | | | | | | | | | | |
| ADMISSIONS | | | | | | | | | | | | | | | | | | | |
| Admissions | | | | 174,693 | 4.1 | 40,840 | | | | | | | | | | | | | |
| TOTAL ADMISSIONS | - | - | - | 174,693 | 4.1 | 40,840 | - | - | - | - | 215,533 | - | - | - | - | - | (15,533) | (1.0) | (4,188) |
| ENROLLMENT ADMINISTRATION | | | | | | | | | | | | | | | | | | | |
| Enrollment Management & Planning | | | | 162,000 | 1.0 | 77,097 | | | | | | | | | | | | | |
| TOTAL ENROLLMENT ADMINIS | - | - | - | 162,000 | 1.0 | 77,097 | - | - | - | - | 233,149 | - | - | - | - | - | 10,440 | - | (16,388) |
| INTERNATIONAL STUDENT AFFAIRS | | | | | | | | | | | | | | | | | | | |
| International Student Affairs | | | | 158,021 | 2.9 | 155,573 | | | | | | | | | | | | | |
| TOTAL INTERNATIONAL STUDENT | - | - | - | 158,021 | 2.9 | 155,573 | - | - | - | - | 313,594 | - | - | - | - | - | 34,786 | - | (55,902) |

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

| DESCRIPTION | 2019- 2020 APPROVED BUDGET | | | | | | 2020- 2021 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 | |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | |
| FINANCIAL AID | | | | | | | | | | | | | | | | | | | |
| Financial Aid | | | 649,537 | 12.0 | 107,259 | 756,796 | | | 608,182 | 12.0 | 112,134 | 720,317 | | | (41,355) | - | 4,875 | (36,480) | (36,480) |
| TOTAL FINANCIAL AID | - | - | 649,537 | 12.0 | 107,259 | 756,796 | - | - | 608,182 | 12.0 | 112,134 | 720,317 | - | - | (41,355) | - | 4,875 | (36,480) | (36,480) |
| RECRUITMENT | | | | | | | | | | | | | | | | | | | |
| Recruitment | | | 325,012 | 6.0 | 88,585 | 413,597 | | | 301,337 | 5.0 | 84,000 | 385,337 | | | (23,675) | (1.0) | (4,585) | (28,260) | (28,260) |
| Recruitment Out-of Area | | | - | - | 45,089 | 45,089 | | | - | - | 42,157 | 42,157 | | | - | - | (2,932) | (2,932) | (2,932) |
| Student Enroll./Recruitment (OCR) | | | 71,550 | 2.0 | 18,152 | 89,702 | | | 79,998 | 2.0 | 18,872 | 98,870 | | | 8,448 | - | 720 | 9,168 | 9,168 |
| TOTAL RECRUITMENT | - | - | 396,562 | 8.0 | 151,826 | 548,388 | - | - | 381,335 | 7.0 | 145,029 | 526,364 | - | - | (15,227) | (1.0) | (6,797) | (22,024) | (22,024) |
| REGISTRAR | | | | | | | | | | | | | | | | | | | |
| Registrar | | | 407,740 | 8.0 | 186,889 | 594,629 | | | 409,374 | 8.0 | 182,503 | 591,877 | | | 1,634 | - | (4,386) | (2,752) | (2,752) |
| TOTAL REGISTRAR | - | - | 407,740 | 8.0 | 186,889 | 594,629 | - | - | 409,374 | 8.0 | 182,503 | 591,877 | - | - | 1,634 | - | (4,386) | (2,752) | (2,752) |
| TESTING | | | | | | | | | | | | | | | | | | | |
| University Testing | | | 104,952 | 2.0 | - | 104,952 | | | 106,538 | 2.0 | 720 | 107,258 | | | 1,586 | - | 720 | 2,306 | 2,306 |
| TOTAL TESTING | - | - | 104,952 | 2.0 | - | 104,952 | - | - | 106,538 | 2.0 | 720 | 107,258 | - | - | 1,586 | - | 720 | 2,306 | 2,306 |
| SASS- STUDENT ACADEMIC SUPPORT SVCS | | | | | | | | | | | | | | | | | | | |
| Academic Advisement | | | 152,703 | 2.0 | - | 152,703 | | | 152,819 | 2.0 | 2,880 | 155,699 | | | 116 | - | 2,880 | 2,996 | 2,996 |
| Basic Skills Prgm. English (OCR) | | | 74,047 | 1.0 | - | 74,047 | | | 71,048 | 1.0 | 3,600 | 74,648 | | | (2,999) | - | 3,600 | 601 | 601 |
| Remedial Education | 20,500 | - | 5,000 | 0.1 | 70,027 | 95,527 | 18,000 | - | 7,500 | 0.1 | 65,473 | 90,973 | (2,500) | - | 2,500 | - | (4,554) | (4,554) | (4,554) |
| TOTAL SASS | 20,500 | - | 231,750 | 3.1 | 70,027 | 322,277 | 18,000 | - | 231,367 | 3.1 | 71,953 | 321,320 | (2,500) | - | (383) | - | 1,926 | (957) | (957) |
| TOTAL ENROLLMENT | 20,500 | - | 2,285,255 | 41.1 | 789,511 | 3,095,266 | 18,000 | - | 2,261,203 | 39.1 | 709,371 | 2,988,574 | (2,500) | - | (24,052) | (2.0) | (80,140) | (106,691) | (106,691) |

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

| DESCRIPTION | 2019- 2020 APPROVED BUDGET | | | | | 2020- 2021 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 | !EQI |
| \$ | | \$ | | \$ | \$ | \$ | | \$ | | \$ | \$ | \$ | | \$ | | \$ | \$ | \$ | ! | |
| AREA : FISCAL/ADMINISTRATION | | | | | | | | | | | | | | | | | | | | |
| AREA MANAGER : ANITA LOCKRIDGE | | | | | | | | | | | | | | | | | | | | |
| BUDGET | | | | | | | | | | | | | | | | | | | | |
| Budget Office | | | 280,101 | 4.0 | 3,229 | 283,330 | | | 285,665 | 4.0 | 5,461 | 291,126 | | | 5,564 | - | 2,232 | 7,796 | | 7,796 |
| TOTAL BUDGET | - | - | 280,101 | 4.0 | 3,229 | 283,330 | - | - | 285,665 | 4.0 | 5,461 | 291,126 | - | - | 5,564 | - | 2,232 | 7,796 | | 7,796 |
| BUSINESS & FINANCIAL SVCS | | | | | | | | | | | | | | | | | | | | |
| Business Affairs | | | 1,183,799 | 19.0 | 410,796 | 1,594,595 | | | 1,234,636 | 18.0 | 313,560 | 1,548,195 | | | 50,837 | (1.0) | (97,236) | (46,400) | | (46,400) |
| TOTAL BUSINESS & FINANCIAL | - | - | 1,183,799 | 19.0 | 410,796 | 1,594,595 | - | - | 1,234,636 | 18.0 | 313,560 | 1,548,195 | - | - | 50,837 | (1.0) | (97,236) | (46,400) | | (46,400) |
| CFO | | | | | | | | | | | | | | | | | | | | |
| Senior Vice President's Office | | | 457,014 | 3.0 | 23,348 | 480,362 | | | 568,217 | 4.0 | 87,705 | 655,922 | | | 111,203 | 1.0 | 64,357 | 175,560 | | 175,560 |
| TOTAL CFO | - | - | 457,014 | 3.0 | 23,348 | 480,362 | - | - | 568,217 | 4.0 | 87,705 | 655,922 | - | - | 111,203 | 1.0 | 64,357 | 175,560 | | 175,560 |
| CUSTODIAL/GROUNDS | | | | | | | | | | | | | | | | | | | | |
| Custodial Services | | | 2,052,524 | 76.5 | 221,095 | 2,273,619 | | | 2,470,473 | 81.5 | 332,287 | 2,802,759 | | | 417,949 | 5.0 | 111,192 | 529,141 | | 529,141 |
| Grounds Maintenance | | | 407,904 | 8.0 | 223,539 | 631,443 | | | 296,716 | 7.0 | 226,246 | 522,962 | | | (111,188) | (1.0) | 2,707 | (108,481) | | (108,481) |
| TOTAL CUSTODIAL/GROUNDS | - | - | 2,460,428 | 84.5 | 444,634 | 2,905,062 | - | - | 2,767,188 | 88.5 | 558,533 | 3,325,721 | - | - | 306,760 | 4.0 | 113,899 | 420,659 | | 420,659 |
| FACILITIES | | | | | | | | | | | | | | | | | | | | |
| Administration - Fac. & Ops. | | | 260,278 | 3.0 | | 260,278 | | | 266,829 | 3.0 | 480 | 267,309 | | | 6,551 | - | 480 | 7,031 | | 7,031 |
| Arch. Engineering & Constr. Serv. | | | 422,464 | 7.0 | 626,060 | 1,048,524 | | | 431,273 | 7.0 | 632,042 | 1,063,315 | | | 8,809 | - | 5,982 | 14,791 | | 14,791 |
| Building Maintenance | | | 651,849 | 15.5 | 303,331 | 955,180 | | | 737,314 | 17.5 | 326,106 | 1,063,420 | | | 85,465 | 2.0 | 22,775 | 108,240 | | 108,240 |
| Environmental Health & Safety | | | 184,419 | 3.0 | 22,287 | 206,706 | | | 185,241 | 3.0 | 29,732 | 214,973 | | | 822 | - | 7,445 | 8,267 | | 8,267 |
| Physical Plant | | | 753,335 | 17.0 | 268,598 | 1,021,933 | | | 710,500 | 16.0 | 198,811 | 909,311 | | | (42,835) | (1.0) | (69,787) | (112,622) | | (112,622) |
| Vehicle Operations | | | 130,655 | 4.0 | 113,724 | 244,379 | | | 131,152 | 3.0 | 102,386 | 233,538 | | | 497 | (1.0) | (11,338) | (10,841) | | (10,841) |
| TOTAL FACILITIES | - | - | 2,495,462 | 51.5 | 1,334,001 | 3,829,463 | - | - | 2,462,309 | 49.5 | 1,289,557 | 3,751,867 | - | - | 59,309 | - | (44,444) | 14,865 | | 14,865 |
| PURCHASING & PROCUREMENT | | | | | | | | | | | | | | | | | | | | |
| Print Shop | | | 69,246 | 1.0 | 28,337 | 97,583 | | | 54,882 | 1.0 | 13,944 | 68,826 | | | (14,364) | - | (14,393) | (28,757) | | (28,757) |
| Purchasing & Procurement | | | 701,246 | 10.8 | 25,934 | 727,180 | | | 716,329 | 10.8 | 48,617 | 764,946 | | | 15,083 | - | 22,683 | 37,766 | | 37,766 |
| Warehouse & Receiving | | | 233,333 | 6.0 | 4,498 | 237,831 | | | 196,138 | 5.0 | 14,982 | 211,119 | | | (37,195) | (1.0) | 10,484 | (26,712) | | (26,712) |
| TOTAL PURCHASING & PROCU | - | - | 1,003,825 | 17.8 | 58,768 | 1,062,593 | - | - | 967,349 | 16.8 | 77,542 | 1,044,891 | - | - | (36,476) | (1.0) | 18,774 | (17,702) | | (17,702) |
| TREASURY | | | | | | | | | | | | | | | | | | | | |
| Treasury Management | | | 253,084 | 3.0 | 74,158 | 327,242 | | | 247,134 | 3.0 | 67,369 | 314,503 | | | (5,950) | - | (6,789) | (12,739) | | (12,739) |
| TOTAL TREASURY | - | - | 253,084 | 3.0 | 74,158 | 327,242 | - | - | 247,134 | 3.0 | 67,369 | 314,503 | - | - | (5,950) | - | (6,789) | (12,739) | | (12,739) |
| TOTAL FINANCE/ADMINISTRATION | - | - | 8,133,713 | 182.8 | 2,348,935 | 10,482,648 | - | - | 8,532,498 | 183.8 | 2,399,728 | 10,932,225 | - | - | 491,247 | 3 | 50,792 | 542,039 | | 542,039 |

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

| DESCRIPTION | 2019- 2020 APPROVED BUDGET | | | | | 2020- 2021 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 SERVICES | | | | | | | | | | | | | | | | | | | |
| AREA MANAGER : TERESA MCKINNEY | | | | | | | | | | | | | | | | | | | |
| HOUSING | | | | | | | | | | | | | | | | | | | |
| Director of Housing | | | 179,290 | 2.0 | 796,796 | 976,086 | | | 207,672 | 2.0 | 519,481 | 727,153 | | | 28,382 | - | (277,315) | (248,933) | (248,933) |
| Lanier Hall Dormitory | | | 141,821 | 3.0 | 37,807 | 179,628 | | | 112,526 | 3.0 | 37,813 | 150,339 | | | (29,295) | - | 6 | (29,289) | (29,289) |
| Tierwester Oaks Housing | | | 209,789 | 4.0 | 1,702,029 | 1,911,818 | | | 207,849 | 4.0 | 1,831,841 | 2,039,690 | | | (1,940) | - | 129,812 | 127,872 | 127,872 |
| Univ. Courtyard Housing | | | 215,870 | 4.0 | 1,007,383 | 1,223,253 | | | 215,003 | 4.0 | 1,069,108 | 1,284,111 | | | (867) | - | 61,725 | 60,858 | 60,858 |
| University Tower Housing | | | 289,888 | 6.0 | 4,249,702 | 4,539,590 | | | 297,840 | 6.0 | 4,419,911 | 4,717,751 | | | 7,952 | - | 170,209 | 178,161 | 178,161 |
| TOTAL HOUSING | - | - | 1,036,658 | 19.0 | 7,793,716 | 8,830,374 | - | - | 1,040,890 | 19.0 | 7,878,153 | 8,919,043 | - | - | 4,232 | - | 84,437 | 88,669 | 88,669 |
| STUDENT CENTER ADMINISTRATION | | | | | | | | | | | | | | | | | | | |
| Cafeteria | | | | | 5,238,101 | 5,238,101 | | | | | 5,238,101 | 5,238,101 | | | - | - | - | - | - |
| Mail Services | | | 123,190 | 3.0 | 5,285 | 128,475 | | | 132,891 | 3.0 | (15,884) | 117,007 | | | 9,701 | - | (21,169) | (11,468) | (11,468) |
| Student Center | | | 573,092 | 6.0 | 680,572 | 1,253,664 | | | 599,659 | 6.8 | 479,376 | 1,079,035 | | | 26,567 | 0.8 | (201,196) | (174,629) | (174,629) |
| TOTAL STUDENT CENTER ADM | - | - | 696,282 | 9.0 | 5,923,958 | 6,620,240 | - | - | 732,550 | 9.8 | 5,701,593 | 6,434,143 | - | - | 36,268 | 0.8 | (222,365) | (186,097) | (186,097) |
| STUDENT SERVICES ADMINISTRATION | | | | | | | | | | | | | | | | | | | |
| Administration - Student Services | | | 1,377,910 | 16.1 | 1,249,949 | 2,627,859 | | | 1,422,031 | 17.4 | 930,306 | 2,352,337 | | | 44,121 | 1.3 | (319,643) | (275,522) | (275,522) |
| Campus Services and Operations | | | 204,969 | 3.5 | 86,454 | 291,423 | | | 98,328 | 1.5 | 89,379 | 187,707 | | | (106,641) | (2.0) | 2,926 | (103,715) | (103,715) |
| Cheerleaders | | | | | 36,814 | 36,814 | | | 8,705 | 0.5 | 9,453 | 18,158 | | | 8,705 | 0.5 | (27,361) | (18,656) | (18,656) |
| Child Care Center (OCR) | | | 316,899 | 9.0 | 78,983 | 395,882 | | | 269,993 | 8.4 | 70,908 | 340,901 | | | (46,906) | (0.7) | (8,075) | (54,981) | (54,981) |
| Counseling Center | | | 267,132 | 5.0 | 78,423 | 345,555 | | | 279,071 | 5.0 | 80,001 | 359,072 | | | 11,939 | - | 1,578 | 13,517 | 13,517 |
| Debating Team | | | 11,560 | - | 64,123 | 75,683 | | | | | 33,018 | 33,018 | | | (11,560) | - | (31,105) | (42,665) | (42,665) |
| Disabled Student Services | | | | | - | - | | | | | 120,000 | 120,000 | | | - | - | 120,000 | 120,000 | 120,000 |
| Homecoming | | | | | 29,951 | 29,951 | | | | | 80,726 | 80,726 | | | - | - | 50,775 | 50,775 | 50,775 |
| Miss TSU Pageant | | | 9,000 | - | 91,124 | 100,124 | | | | | 456 | 456 | | | (9,000) | - | (90,668) | (99,668) | (99,668) |
| Placement Office | | | 107,269 | 1.0 | 25,535 | 132,804 | | | 90,468 | 1.0 | 25,994 | 116,462 | | | (16,801) | - | 459 | (16,342) | (16,342) |
| Student Activities | | | 189,708 | 3.0 | 151,553 | 341,261 | | | 202,876 | 3.0 | 122,410 | 325,286 | | | 13,168 | - | (29,143) | (15,975) | (15,975) |
| Student Band/Music Activities | | | 159,205 | 2.0 | 403,758 | 562,963 | | | 155,837 | 2.0 | 361,919 | 517,756 | | | (3,368) | - | (41,839) | (45,207) | (45,207) |
| Student Council | | | 8,000 | - | 187,249 | 195,249 | | | 9,000 | - | 142,877 | 151,877 | | | 1,000 | - | (44,372) | (43,372) | (43,372) |
| Student Entertain & Leader Devel | | | 8,020 | - | 162,562 | 170,582 | | | 7,000 | - | 130,041 | 137,041 | | | (1,020) | - | (32,521) | (33,541) | (33,541) |
| Student Fee Advisory Fund | | | | | 44,763 | 44,763 | | | | | 9,662 | 9,662 | | | - | - | (35,100) | (35,100) | (35,100) |
| Student Publication Herald | | | 13,165 | - | 11,780 | 24,945 | | | 2,060 | - | 22,272 | 24,332 | | | (11,105) | - | 10,492 | (613) | (613) |
| Student Publication Tiger | | | 24,258 | - | 42,246 | 66,504 | | | 28,058 | - | 37,225 | 65,283 | | | 3,800 | - | (5,021) | (1,221) | (1,221) |
| Veteran Affairs | | | 91,301 | 2.0 | 14,744 | 106,045 | | | 103,787 | 2.0 | 11,038 | 114,826 | | | 12,486 | - | (3,706) | 8,781 | 8,781 |
| TOTAL STUDENT SVCS AD | - | - | 2,788,396 | 41.5 | 2,760,010 | 5,548,406 | - | - | 2,677,215 | 40.7 | 2,277,684 | 4,954,899 | - | - | (111,181) | (0.9) | (482,326) | (593,507) | (593,507) |
| TOTAL STUDENT/CAMPUS SERVICE | - | - | 4,521,336 | 69.5 | 16,477,684 | 20,999,020 | - | - | 4,450,655 | 69.5 | 15,857,431 | 20,308,085 | - | - | (70,681) | (0.0) | (620,253) | (690,935) | (690,935) |



Expenditures - General Operating

Texas Southern University
Summary of Debt Service Payments (Principal and Interest)
Fiscal Year 2021

| Source of Fund | E&G Funds | | | | Designated (Funds - 1000, 1101, 1102) | | | | |
|------------------|---------------------|---------------------|---------------------|-----------------------------|---|--|-------------------|----------------------------|-----------------------------|
| | 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 | Grand Total |
| 11/1/2020 | 618,571.88 | 5,524,000.00 | 985,200.00 | 7,127,771.88 | 1,782,928.98 | 1,760,492.01 | 822,300.00 | 4,365,720.99 | 11,493,492.87 |
| 05/1/2021 | 2,058,571.88 | 178,625.00 | 3,030,200.00 | 5,267,396.88 | 1,782,928.98 | 1,760,492.01 | 53,550.00 | 3,596,970.99 | 8,864,367.87 |
| | <u>2,677,143.76</u> | <u>5,702,625.00</u> | <u>4,015,400.00</u> | <u>12,395,168.76</u> | <u>3,565,857.96</u> | <u>3,520,984.02</u> | <u>875,850.00</u> | <u>7,962,691.98</u> | <u>20,357,860.74</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 | 2019- 2020 APPROVED BUDGET | | | | | | 2020- 2021 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 : ANITA LOCKRIDGE | | | | | | | | | | | | | | | | | | | | |
| GENERAL UNIVERSITY | | | | | | | | | | | | | | | | | | | | |
| Auxiliary Administration | | | (18,380) | | | (18,380) | | | 31,620 | | | 31,620 | - | | | 50,000 | | 50,000 | 50,000 | |
| Bookstore | | | 75,000 | | | 75,000 | | | 75,000 | | | 75,000 | - | | | - | | - | - | |
| Copying Machine Lease | | 77,798 | 1.0 | 445,974 | | 523,772 | | 36,793 | 1.0 | 396,280 | | 433,073 | - | (41,005) | (49,694) | (90,699) | | (90,699) | (90,699) | |
| Des. Tuition Set-Aside Scholarship | | | 5,336,830 | | | 5,336,830 | | | 4,593,057 | | | 4,593,057 | - | - | (743,773) | (743,773) | | (743,773) | (743,773) | |
| Designated Stud Fin Aid (BOT) | | | 1,549,447 | | | 1,549,447 | | | 1,089,732 | | | 1,089,732 | - | - | (459,715) | (459,715) | | (459,715) | (459,715) | |
| General Institutional Activity | | 143,500 | 5.0 | 50,377,436 | | 50,520,936 | 58,000 | | 49,576,639 | | | 49,634,639 | 58,000 | (143,500) | (5.0) | (800,797) | | (886,297) | (886,297) | |
| General University Scholarship | | | 1,765,475 | | | 1,765,475 | | | 1,765,475 | | | 1,765,475 | - | - | - | - | | - | - | |
| Staff Council | | 12,667 | | 7,335 | | 20,002 | | 9,670 | 10,331 | | | 20,001 | - | (2,997) | 2,996 | (1) | | (1) | (1) | |
| Title III Administration | | | | 2,000 | | 2,000 | | | 2,000 | | | 2,000 | - | - | - | - | | - | - | |
| University Parking Mgmt. | | | | 1,882,495 | | 1,882,495 | | | 1,957,854 | | | 1,957,854 | - | - | 75,359 | 75,359 | | 75,359 | 75,359 | |
| TOTAL GENERAL UNIVERSITY | - | - | 233,965 | 6.0 | 61,423,612 | 61,657,577 | 58,000 | - | 46,463 | 1.0 | 59,497,988 | 59,602,451 | 58,000 | - | (187,502) | (5.0) | (1,925,624) | (2,055,126) | (2,055,126) | |
| HOLD THE LINE RESERVE | | | | | | | | | | | | | | | | | | | | |
| Hold the Line Reserve | | | | 699,810 | | 699,810 | | | - | | | - | | | (699,810) | (699,810) | | (699,810) | (699,810) | |
| TOTAL HOLD THE LINE RESERV | - | - | - | - | 699,810 | 699,810 | - | - | - | - | - | - | - | - | (699,810) | (699,810) | - | (699,810) | (699,810) | |
| SALARY INCREASE RESERVE | | | | | | | | | | | | | | | | | | | | |
| Salary Increase Reserve | | | | | | | | | | | | | | | | | | | | |
| TOTAL SALARY INCREASE RESE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| TOTAL GENERAL UNIVERSITY OPERATIO | - | - | 233,965 | 6.0 | 62,123,422 | 62,357,387 | 58,000 | - | 46,463 | 1.0 | 59,497,988 | 59,602,451 | 58,000 | - | (187,502) | (5.0) | (2,625,434) | (2,754,936) | (2,754,936) | |
| GRAND TOTALS | \$ 37,578,746 | 389.2 | \$ 47,955,555 | 751.3 | \$ 106,747,893 | \$ 192,282,194 | \$ 37,652,532 | 387.3 | \$ 47,542,256 | 748.3 | 102,215,670 | \$ 187,410,458 | \$ 73,786 | (1.9) | \$ (413,300) | (3.0) | \$ (4,532,223) | \$ (4,871,736) | \$ (4,871,736) | |

| DESCRIPTION | 2019- 2020 APPROVED BUDGET | | | | | | 2020-2021 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 INSTITUTIONAL ACTIVITY | | | | | | | | | | | | | | | | | | | |
| GENERAL INSTITUTIONAL ACTIVITY DETAIL | | | | | | | | | | | | | | | | | | | |
| Architectural/Engineering Services | | | 5,000 | | | 5,000 | | | | | | | | | | | | (5,000) | (5,000) |
| Communication Services | | | 39,665 | | | 39,665 | | | | | | | | | | | | 31,000 | 31,000 |
| Computer Programming Services | | | | | | | | | | | | | | | | | | 4,301 | 4,301 |
| Consumables | | | 1,060 | | | 1,060 | | | | | | | | | | | | 6,134 | 6,134 |
| Debt Service-Principial | | | 9,319,276 | | | 9,319,276 | | | | | | | | | | | | 1,906,691 | 1,906,691 |
| Electricity | | | 2,697,217 | | | 2,697,217 | | | | | | | | | | | | 75,000 | 75,000 |
| Emoluments and Allowncs & Supp. Pay | | | | 13,500 | | 13,500 | | | | | | | | | | | | 13,500 | - |
| Employee Insurance Pay/Employer con | | | 6,191,202 | | | 6,191,202 | | | | | | | | | | | | - | - |
| F.I.C.A. Employer Matching Contr | | | 4,450,032 | | | 4,450,032 | | | | | | | | | | | | - | - |
| Faculty Salaries/Academic Full Time | | | | | | | 58,000 | | | | | | | | | | | - | 58,000 |
| Fee and Other Charges | | | 57,779 | | | 57,779 | | | | | | | | | | | | (23,081) | (23,081) |
| Financial and Accounting Services | | | 129,169 | | | 129,169 | | | | | | | | | | | | 24,750 | 24,750 |
| Food Purchased By The State | | | 16,000 | | | 16,000 | | | | | | | | | | | | 6,300 | 6,300 |
| Freight/Delivery Services | | | 43 | | | 43 | | | | | | | | | | | | - | - |
| Fringe Benefit Pool | | | 35,483 | | | 35,483 | | | | | | | | | | | | 28,375 | 28,375 |
| Furnishings-Equip-Other Expensed | | | 9,911 | | | 9,911 | | | | | | | | | | | | 1,416 | 1,416 |
| Furniture and Equipment-Controlled | | | 79,875 | | | 79,875 | | | | | | | | | | | | (74,854) | (74,854) |
| Grants - College Students | | | | | | | | | | | | | | | | | | 7,448,264 | 7,448,264 |
| Insurance Prem-App by Ag&Bd of Ins | | | 46,954 | | | 46,954 | | | | | | | | | | | | 35,948 | 35,948 |
| Insurance Premium | | | 987,748 | | | 987,748 | | | | | | | | | | | | 878,166 | 878,166 |
| Interest on Long-Term Debt | | | 4,827,187 | | | 4,827,187 | | | | | | | | | | | | (123,356) | (123,356) |
| Investigation Expenses | | | 43,561 | | | 43,561 | | | | | | | | | | | | - | - |
| Judgement and Settlements | | | 438,769 | | | 438,769 | | | | | | | | | | | | - | - |
| Land | | | | | | | | | | | | | | | | | | 5,000 | 5,000 |
| Maintenance and Repair-Buildings | | | 102,229 | | | 102,229 | | | | | | | | | | | | 38,092 | 38,092 |
| Maintenance and Repair-Computer | | | | | | | | | | | | | | | | | | 100,000 | 100,000 |
| Maintenance and Repair-Computer SW | | | | | | | | | | | | | | | | | | 5,366 | 5,366 |
| Maintenance and Repair-Mach & Equip | | | 4,106 | | | 4,106 | | | | | | | | | | | | (4,106) | (4,106) |
| Mandatory Transfer-prop/room/Ins | | | 646,178 | | | 646,178 | | | | | | | | | | | | (229,675) | (229,675) |
| Membership Fees and Dues | | | 78,968 | | | 78,968 | | | | | | | | | | | | 750 | 750 |
| Natural and Liquefied Petroleum Gas | | | 350,000 | | | 350,000 | | | | | | | | | | | | - | - |
| Optional Retire-State Match | | | 2,182,365 | | | 2,182,365 | | | | | | | | | | | | - | - |
| Other Fin Serv/Stipends | | | 75,000 | | | 75,000 | | | | | | | | | | | | - | - |
| Other Professional Services | | | 280,633 | | | 280,633 | | | | | | | | | | | | 456,271 | 456,271 |
| Other Services | | | 24,263 | | | 24,263 | | | | | | | | | | | | - | - |
| Parts-Furnishings and Equipment | | | | | | | | | | | | | | | | | | 3,655 | 3,655 |
| Personal Property-Maintenance/Repair | | | 182,720 | | | 182,720 | | | | | | | | | | | | 63,299 | 63,299 |
| Promotional Items | | | | | | | | | | | | | | | | | | 1,051 | 1,051 |
| Publications | | | 349 | | | 349 | | | | | | | | | | | | - | - |
| Purchased Temp Svcs -Entertainment | | | | | | | | | | | | | | | | | | 175 | 175 |
| Purchased Temporary Services | | | 175 | | | 175 | | | | | | | | | | | | 96,850 | 96,850 |
| Real Prop Facilities/Main Repair | | | 290 | | | 290 | | | | | | | | | | | | - | - |
| Real Property/Building Improvement | | | | | | | | | | | | | | | | | | 11,351 | 11,351 |
| Registration Fees | | | 5,299 | | | 5,299 | | | | | | | | | | | | 1,763 | 1,763 |
| Rental of Furnishings and Equipment | | | 6,848 | | | 6,848 | | | | | | | | | | | | 215,100 | 215,100 |
| Rental of Motor Vehicles | | | | | | | | | | | | | | | | | | 449 | 449 |
| Rental of Space | | | 57,968 | | | 57,968 | | | | | | | | | | | | - | - |
| Reproduction and Printing Services | | | 100 | | | 100 | | | | | | | | | | | | 84,467 | 84,467 |
| Reserve | | | 13,018,823 | | | 13,018,823 | | | | | | | | | | | | (1,453,559) | (1,453,559) |
| Salaries-Classified Employees | | | 130,000 | 5.0 | | 130,000 | | | | | | | | | | | | (83,537) | (83,537) |
| State Office of Risk Assessment | | | 227,395 | | | 227,395 | | | | | | | | | | | | 40,000 | 40,000 |
| Subscriptions,Periodicals,Info Serv | | | 10,246 | | | 10,246 | | | | | | | | | | | | 38,754 | 38,754 |
| Supplies/Materials-Agri Constr& HW | | | 5,215 | | | 5,215 | | | | | | | | | | | | - | - |
| Teacher's Retirement Reimbursement | | | 1,755,299 | | | 1,755,299 | | | | | | | | | | | | - | - |
| Telecommunications - Monthly Charge | | | 240,545 | | | 240,545 | | | | | | | | | | | | - | - |
| Telecommunications-Oth Svc Charge | | | 21,100 | | | 21,100 | | | | | | | | | | | | (17,106) | (17,106) |
| Travel-Pool In-State | | | 3,100 | | | 3,100 | | | | | | | | | | | | 548 | 548 |
| Travel-Pool Out-Of-State | | | 4,500 | | | 4,500 | | | | | | | | | | | | - | - |
| Uemp Comp Ben-Sp FD to GR0001 | | | 217,792 | | | 217,792 | | | | | | | | | | | | 74,683 | 74,683 |
| Unemp/Workers Comp-Pool | | | | | | | | | | | | | | | | | | - | - |
| Water | | | 1,500,000 | | | 1,500,000 | | | | | | | | | | | | - | - |
| TOTAL GENERAL UNIVERSITY | - | - | 130,000 | 5.0 | 50,377,436 | 50,520,936 | 58,000 | - | 46,463 | 1.0 | 59,497,988 | 59,602,451 | 58,000 | (5.0) | (83,537) | (4.0) | 9,120,552 | 9,081,515 | 9,081,515 |



Restricted Budget



Texas Southern University

FY 2021 Restricted Budget

| | FY2020 Approved Budget | -----Change----- | | FY2021 Approved Budget |
|--|---------------------------|---------------------|------------|---------------------------|
| | | Dollars | Percent | |
| Source of Funds | | | | |
| Research Grants/Contracts Budget | \$ 10,500,000 | \$ - | 0% | \$ 10,500,000 |
| Financial Aid: | | - | | |
| Pell Grants | 28,626,856 | (3,380,815) | -12% | 25,246,041 |
| Texas Grants Scholarship | 7,972,723 | 200,160 | 3% | 8,172,883 |
| Texas Grant GEER Allocation | - | 1,168,261 | 0% | 1,168,261 |
| Texas Grant Emergency Allocation | - | 1,130,255 | 0% | 1,130,255 |
| TPEG | 2,723,964 | (258,355) | -9% | 2,465,609 |
| Title III Federal Grants | | | | |
| Historically Black Colleges and Universities | 6,235,192 | 1,767,152 | 28% | 8,002,344 |
| Historically Black Graduate Institutions | 4,449,800 | 689,539 | 15% | 5,139,339 |
| Student Aid and Fiscal Responsibility Act | 1,404,010 | 120,695 | 9% | 1,524,705 |
| Subtotal | \$ 12,089,002 | \$ 2,577,386 | 21% | \$ 14,666,388 |
| Endowment Interest Income | 1,065,625 | 300,436 | 28% | 1,366,061 |
| Gifts and Other Operating Revenue | 6,022,110 | (1,027,166) | -17% | 4,994,944 |
| Total Restricted Funds | \$ 69,000,280 | \$ 710,162 | 1% | \$ 69,710,442 |
| Use of Funds by Object - Operating | | | | |
| Salaries and Wages | 12,826,700 | 1,048,933 | 8% | 13,875,633 |
| Benefits | 2,634,076 | 287,496 | 11% | 2,921,572 |
| M&O | 9,690,083 | (160,398) | -2% | 9,529,685 |
| Capital | 777,644 | 609,000 | 78% | 1,386,644 |
| Scholarships | 43,071,777 | (1,074,869) | -2% | 41,996,908 |
| Total Uses | \$ 69,000,280 | \$ 710,162 | 1% | \$ 69,710,442 |



Capital Budget



Texas Southern University

FY2021 Budget

Capital Projects

| | FY2021 Expenditure Budget | Source of Funds | | | | | Insurance Proceeds |
|---|---------------------------|---------------------|---------------------|-------------|-------------|-------------|--------------------|
| | | HEAF | Revenue Bonds | FEMA | Other funds | | |
| New Construction | | | | | | | |
| Terry Library/Learning Center | \$ 1,371,101 | \$ - | \$ 1,371,101 | \$ - | \$ - | \$ - | \$ - |
| Subtotal New Construction | 1,371,101 | - | 1,371,101 | - | - | - | - |
| Major Repair and Rehabilitation | | | | | | | |
| Deferred Maintenance | 1,026,167 | 1,026,167 | | | | | |
| Subtotal Major Repair and Rehabilitation | 1,026,167 | 1,026,167 | | | | | |
| Total Capital Projects | \$ 2,397,268 | \$ 1,026,167 | \$ 1,371,101 | \$ - | \$ - | \$ - | \$ - |