

Texas Southern University

3100 Cleburne Houston ,Texas 77004

BUDGET SUMMARY

2012-2013



Approved

August 17, 2012

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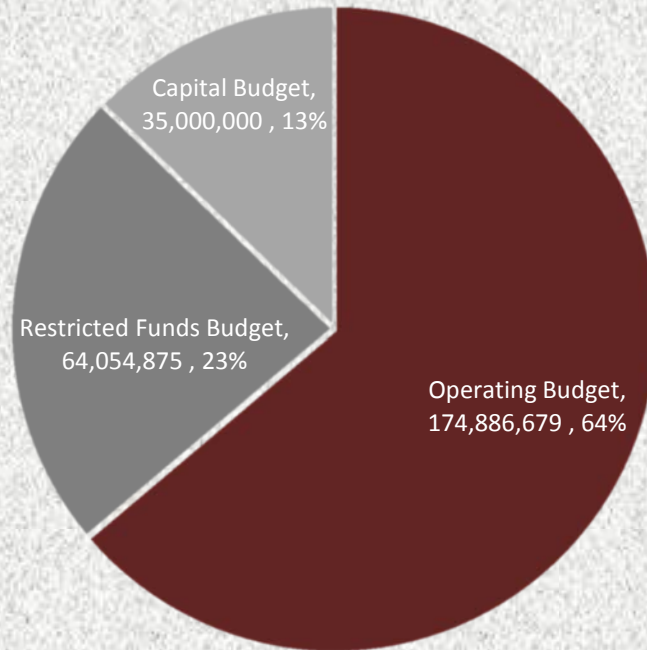
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Texas Southern University

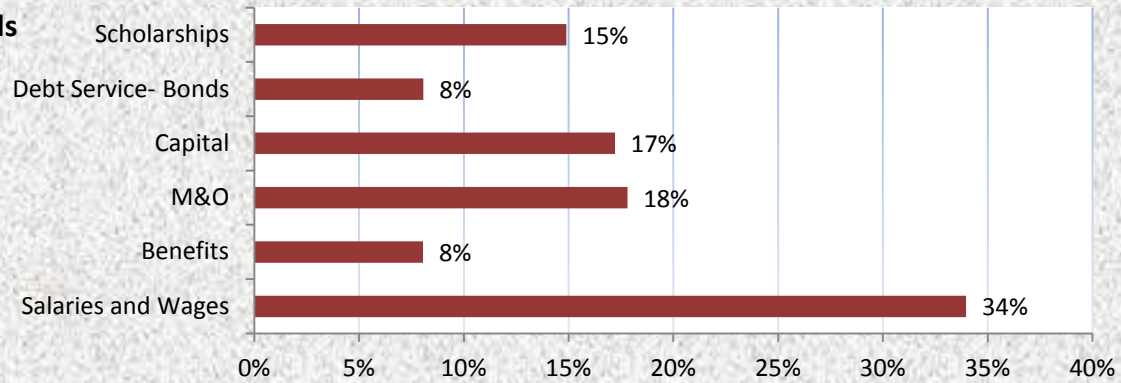
FY 2013 Total Budget

Source of Funds	FY2012	-----Change-----		FY2013
	Revised Budget	Dollars	Percent	Approved Budget
Operating Budget				
General Funds	\$ 98,565,351	\$ 1,668,436	1.7%	\$ 100,233,787
Designated Funds	51,298,744	1,979,231	3.9%	53,277,975
Auxiliary Funds	21,090,156	284,761	1.4%	21,374,917
Total Operating Budget	170,954,251	3,932,428	2.3%	174,886,679
Restricted Funds	62,721,280	1,333,595	2.1%	64,054,875
Capital Budget	15,000,000	20,000,000	133.3%	35,000,000
Total Source of Funds	\$ 248,675,531	\$ 25,266,023	10.2%	\$ 273,941,554
Use of Funds by Object				
Salaries and Wages	\$ 88,790,746	4,265,445	4.8%	\$ 93,056,191
Benefits	21,884,007	171,171	0.8%	22,055,178
M&O	49,356,091	(588,035)	-1.2%	48,768,056
Capital	27,191,299	19,946,948	73.4%	47,138,247
Debt Service- Bonds	22,108,487	-	0.0%	22,108,487
Scholarships	39,344,901	1,470,494	3.7%	40,815,395
Total Uses	\$ 248,675,531	\$ 25,266,023	10.2%	\$ 273,941,554

FY 2013 Total Budget \$273,941,554



Use of Funds



Texas Southern University

FY 2013 Operating Budget
Source of Funds (expanded)

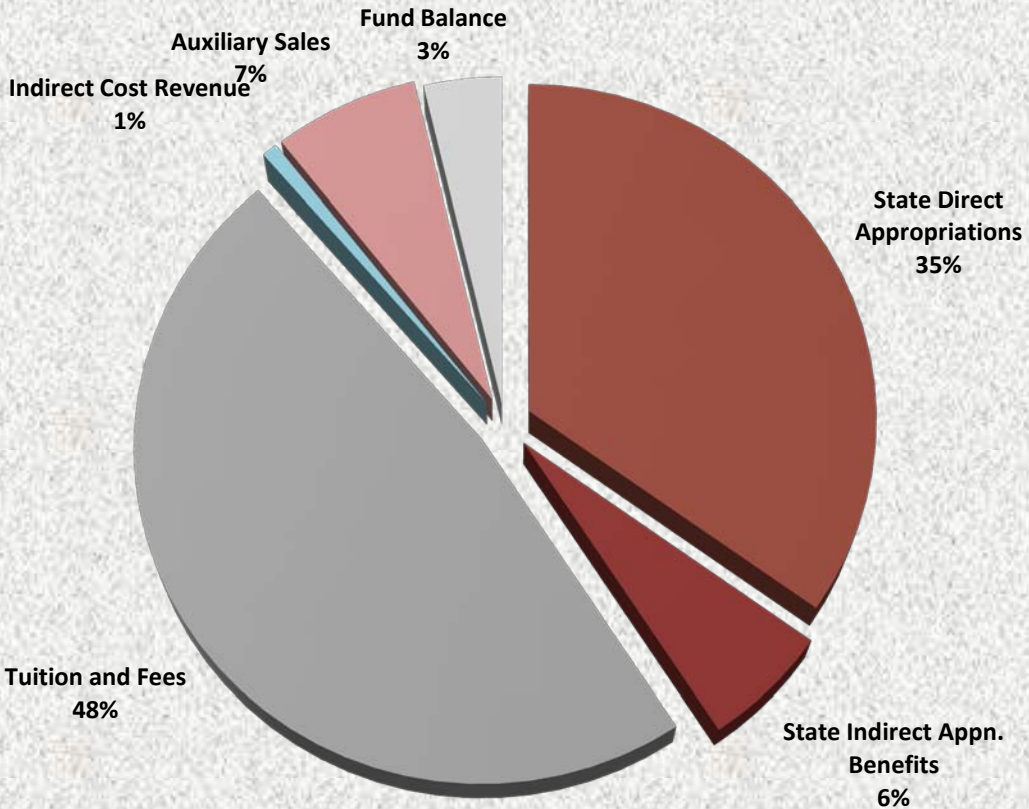
	FY2012 Revised Budget	-----Change----- Dollars Percent		FY2013 Approved Budget
State General Revenue Appropriations				
Formula Funding	\$ 20,196,310	\$ (397,357)	-2.0%	\$ 19,798,953
Hold Harmless	5,265,272	-	0.0%	5,265,272
Instuitional Enhancement	5,885,021	-	0.0%	5,885,021
Special Items	1,095,368	-	0.0%	1,095,368
Tuition Revenue Bonds	10,555,395	(750)	0.0%	10,554,645
Academic Development Initiative	9,375,000	-	0.0%	9,375,000
Research Development Fund	169,290	-	0.0%	169,290
HEAF	8,831,174	-	0.0%	8,831,174
Interfund Transfers	-	-	0.0%	-
State Benefit Pool	10,335,313	-	0.0%	10,335,313
Subtotal State General Revenue Appn.	\$ 71,708,143	\$ (398,107)	-0.6%	\$ 71,310,036
Tuition and Fees				
Statutory & Graduate Premium	\$ 18,312,036	-	0.0%	\$ 18,312,036
Premium (Law, Pharmacy)	6,639,876	-	0.0%	6,639,876
Lab Fee	208,985	-	0.0%	208,985
Course Fee (Technology)	508,703	-	0.0%	508,703
Other Student Fees	171,228	-	0.0%	171,228
Interest on State Treasury Deposits	125,000	-	0.0%	125,000
Fund Balance	3,548,564	2,066,543	0.0%	5,615,107
Interfund Transfers (TPEG)	(2,657,184)	-	0.0%	(2,657,184)
Subtotal Tuition and Fees	26,857,208	2,066,543	7.7%	28,923,751
Subtotal General Funds	\$ 98,565,351	\$ 1,668,436	1.7%	\$ 100,233,787
Tuition and Fees	-			-
Designated Tuition - General	\$ 33,713,321	\$ 1,415,244	4.2%	\$ 35,128,565
Designated Tuition - Differential	3,732,119	-	0.0%	3,732,119
Fund balance	-	679,380		679,380
Graduate Fee	412,225	18,925	4.6%	431,150
Library Fee	2,342,474	(24,326)	-1.0%	2,318,148
Technology Fee	2,139,283	(115,758)	-5.4%	2,023,525
Major/Department/Class Fees	2,162,091	(58,638)	-2.7%	2,103,453
eMBA	1,449,024	-	0.0%	1,449,024
eMPA	3,129,312	-	0.0%	3,129,312
Other Student Fees	919,184	64,404	7.0%	983,588
Subtotal Tuition and Fees	49,999,033	1,979,231	4.0%	51,978,264
Indirect Cost	1,299,711	-	0.0%	1,299,711
Subtotal Designated Funds	\$ 51,298,744	\$ 1,979,231	3.9%	\$ 53,277,975

Texas Southern University

FY 2013 Operating Budget
Source of Funds (expanded)

Student Fees				
Student Service Fee	\$ 3,696,582	(203,893)	-5.5%	\$ 3,492,689
Recreation and Wellness Center	1,169,274	(81,334)	-7.0%	1,087,940
Medical Service Fee	690,480	(2,874)	-0.4%	687,606
Athletics Fee	2,352,760	(34,612)	-1.5%	2,318,148
Student Center Fee	1,581,888	(98,889)	-6.3%	1,482,999
Subtotal Student Fees	9,490,984	(421,602)	-4.4%	9,069,382
Sales & Services				
Housing	\$ 5,697,012	(166,938)	-2.9%	\$ 5,530,074
Parking	841,244	-	0.0%	841,244
Athletics	1,212,902	673,098	55.5%	1,886,000
Food Service	3,282,083	-	0.0%	3,282,083
Other	565,931	-	0.0%	565,931
Fund Balance	-	200,203		200,203
Subtotal Sales & Services	11,599,172	706,363	6.1%	12,305,535
Subtotal Auxiliary Funds	21,090,156	284,761	1.4%	21,374,917
	\$ 170,954,251	\$ 3,932,428	2.3%	\$ 174,886,679
Use of Funds by Object - Operating				
Salaries and Wages	\$ 77,238,214	4,265,445	5.5%	\$ 81,503,659
Benefits	18,862,070	171,171	0.9%	19,033,241
M&O	38,462,319	(588,035)	-1.5%	37,874,284
Capital	5,814,121	(53,052)	-0.9%	5,761,069
Debt Service- Bonds	22,108,487	-	0.0%	22,108,487
Debt Service- Other	-	-	0.0%	-
Scholarships	8,469,040	136,899	1.6%	8,605,939
Total Uses	\$ 170,954,251	3,932,428	2.3%	\$ 174,886,679

FY2013 Operating Budget
\$174,886,679
Source of Funds



Texas Southern University
FY2013 Operating Budget
Change in Operating Budget Sources of Funds

Change in Central Funding

Change in General Funds:			Notes
State funding:			
Decrease in General Revenue Funding	\$ (397,357)		Decrease in Gen. Revenue formula allocation for projected increase in tuition income
Decrease in General Revenue Funding	(750)		Decrease in Tuition Revenue Bond debt service
Tuition and Fees:			
Fund Balance	2,066,543		Unexpended balance prior years
Change in Designated Funds:			
Designated Tuition			
Increase in Designated Tuition	1,415,244		Designated Tuition rate increase
Fund Balance	541,910		Fund Balance prior year
Total Change in Central Funding		3,625,590	

Change in Dedicated Funding

Graduate Fee	18,925	Projected increase in FY2013
Library Fee	(24,326)	Projected decrease in FY2013
Technology Fee	(115,758)	Projected decrease in FY2013
Major/Department/Class Fees	(58,638)	Projected decrease in FY2013
International Studies Fee	42,368	Rate increase
Other Student Fees	22,036	Projected increase in FY2013
Fund Balance	137,470	Fund Balance prior year
Auxiliary Funds:		
Student Fees -		
Student Service Fee	(203,893)	Projected decrease in FY2013
Recreation and Wellness Center	(81,334)	Projected decrease in FY2013
Medical Service Fee	(2,874)	Revenue adjusted to FY2012 actual
Athletics Fee	(34,612)	Projected decrease in FY2013
Student Center Fee	(98,889)	Projected decrease in FY2013
Fund Balance	200,203	Fund Balance prior year
Sales & Services		
Athletics Revenues	673,098	Increase in Game Guarantees & Sales
Housing	(166,938)	Revenue adjusted to FY2012 actual
Total Change in Dedicated Funding		306,838
Net Change in Source of Funds		3,932,428

TEXAS SOUTHERN UNIVERSITY
SUMMARY EXPENDITURE BUDGETS - OPERATIONS
BY REPORTING AREA

AREA	FY2012 REVISED BUDGET	.....CHANGE.....		FY2013 BUDGET
		DOLLARS	PERCENT	
PRESIDENT'S:				
PRESIDENT'S OFFICE	1,166,431	-	0.0%	1,166,431
INTERNAL AUDITOR	480,388	5,978	1.2%	486,366
BOARD OF REGENTS	251,681	-	0.0%	251,681
EXECUTIVE V.P./EXTERNAL AFFAIRS	389,862	(3,013)	-0.8%	386,849
GENERAL COUNSEL	680,743	-	0.0%	680,743
100 Women	5,000	-	0.0%	5,000
TITLE III OPERATING	2,000	-	0.0%	2,000
FINANCIAL AID	897,745	-	0.0%	897,745
TOTAL PRESIDENT'S AREA	\$ 3,873,850	2,965	0.1%	\$ 3,876,815
TOTAL ATHLETICS				
	\$ 7,730,127	587,512	7.6%	\$ 8,317,639
TOTALS UNIVERSITY ADVANCEMENT				
	\$ 1,762,023	-	0.0%	\$ 1,762,023
ACADEMIC AFFAIRS:				
PROVOST OFFICE	1,087,624	(1,347)	-0.1%	1,086,277
DISTANCE LEARNING (BLACKBOARD)	149,821	8,675	5.8%	158,496
GENERAL ACADEMIC ACTIVITIES	203,964	(56,864)	-27.9%	147,100
RESERVE - INDIRECT COST	404,881	406	0.1%	405,287
SUMMER SCHOOL / GENERAL ACADEMIC ACTIVITY	1,128,200	(30,635)	-2.7%	1,097,565
HEAF - RESERVE FOR FURNITURE & EQUIPMENT	431,178	-	0.0%	431,178
eMBA Reserves	918,318	(918,318)	-100.0%	-
eMPA Reserves	1,042,133	(1,042,133)	-100.0%	-
RESERVE - New Academic initiative	941,019	(662,506)	-70.4%	278,513
ACCREDITATION OF PROGRAMS (OCR)	118,381	-	0.0%	118,381
TEXAS MEDICAL CENTER_ PHARMACY	200,000	-	0.0%	200,000
COMMENCMENTS	80,230	-	0.0%	80,230
TOTAL HONORS COLLEGE	697,521	-	0.0%	697,521
TOTAL COLLEGE OF LIBERAL ARTS & SOC. SCIENCES	6,691,536	238,283	3.6%	6,929,819
TOTAL SCHOOL OF COMMUNICATIONS	1,941,169	82,238	4.2%	2,023,407
TOTAL KTSU-FM	299,374	-	0.0%	299,374

TEXAS SOUTHERN UNIVERSITY
SUMMARY EXPENDITURE BUDGETS - OPERATIONS
BY REPORTING AREA

AREA	FY2012	.....CHANGE.....		FY2013
	REVISED BUDGET	DOLLARS	PERCENT	BUDGET
TOTAL SCHOOL OF PUBLIC AFFAIRS	5,554,337	1,074,208	19.3%	6,628,545
TOTAL SCHOOL OF BUSINESS	5,591,626	801,455	14.3%	6,393,081
TOTAL SCHOOL OF EDUCATION	4,050,088	30,676	0.8%	4,080,764
TOTAL GRADUATE SCHOOL	614,569	41,973	6.8%	656,542
TOTAL SCHOOL OF LAW	12,356,258	4,682	0.0%	12,360,940
TOTAL SCHOOL OF PHARMACY	6,880,225	(6,118)	-0.1%	6,874,107
TOTAL SCIENCE & TECHNOLOGY	8,827,922	345,643	3.9%	9,173,565
TOTAL CONTINUING EDUCATION	275,836	-	0.0%	275,836
TOTAL FACULTY ASSEMBLY	70,617	-	0.0%	70,617
TOTAL LIBRARY	3,707,411	(24,326)	-0.7%	3,683,085
TOTAL UNIVERSITY MUSEUM	302,894	-	0.0%	302,894
TOTAL OFFICE OF RESEARCH DEVELOPMENT	909,602	97,068	10.7%	1,006,670
TOTAL INSTITUTIONAL EFFECTIVENESS	445,776	-	0.0%	445,776
TOTAL STUDENT SUCCESS SERVICES	1,853,839	(10,075)	-0.5%	1,843,764
UNIVERSITY TESTING CENTER	121,030	-	0.0%	121,030
TOTALS ACADEMIC AFFAIRS	\$ 67,897,379	(27,015)	0.0%	\$ 67,870,364
ENROLLMENT MANAGEMENT:				
REGISTRAR	933,754	(31,212)	-3.3%	902,542
ADMISSION	239,861	-	0.0%	239,861
RECRUITMENT	568,366	5,194	0.9%	573,560
TOTAL ENROLLMENT MGMT.	\$ 1,741,981	(26,018)	-1.5%	\$ 1,715,963
STUDENT AND CAMPUS SERVICES:				
STUDENT SERVICES	5,656,407	(204,319)	-3.6%	5,452,088
CAMPUS SERVICES	492,476	63,866	13.0%	556,342
HOUSING SERVICES	5,282,636	(361,076)	-6.8%	4,921,560
UNIVERSITY FOOD SERVICES	3,282,083	-	0.0%	3,282,083
STUDENT CENTER ADMINISTRATION	1,543,621	(102,044)	-6.6%	1,441,577
MAIL SERVICE	183,935	(800)	-0.4%	183,135
TOTAL STUDENT/CAMPUS SERVICES	\$ 16,441,158	(604,373)	-3.7%	\$ 15,836,785

TEXAS SOUTHERN UNIVERSITY
SUMMARY EXPENDITURE BUDGETS - OPERATIONS
BY REPORTING AREA

AREA	FY2012	.....CHANGE.....		FY2013
	REVISED BUDGET	DOLLARS	PERCENT	BUDGET
ADMINISTRATION & FINANCE:				
VICE PRESIDENT OF FINANCE	471,820	10,404	2.2%	482,224
BUDGET OFFICE	287,558	-	0.0%	287,558
TREASURY MANAGEMENT	313,930	62,973	20.1%	376,903
ACCOUNTING OPERATIONS	1,548,884	-	0.0%	1,548,884
RESEARCH FINANCIAL SERVICES	448,011	(11,170)	-2.5%	436,841
TOTAL PROCUREMENT SERVICES / PRINT SHOP	1,107,716	-	0.0%	1,107,716
HUMAN RESOURCES	1,130,465	1,199	0.1%	1,131,664
INSTITUTIONAL COMPLIANCE	248,694	20	0.0%	248,714
INFO TECHNOLOGY & SYSTEMS	7,221,634	(115,603)	-1.6%	7,106,031
ARC.ENG. & CONSTRUCTION	1,123,096	960	0.1%	1,124,056
MAINTENANCE AND OPERATIONS	5,250,057	407,035	7.8%	5,657,092
SAFETY AND SECURITY	2,378,889	50,305	2.1%	2,429,194
PARKING MANAGEMENT	1,209,708	-	0.0%	1,209,708
TOTAL FINANCE/ ADMINISTRATION	\$ 22,740,462	406,123	1.8%	\$ 23,146,585
GENERAL UNIVERSITY OPERATIONS				
UNALLOCATED CONTINGENCY FUNDS	-	1,267,823	n/a	1,267,823
GENERAL UNIVERSITY SCHOLARSHIP	5,521,644	147,421	2.7%	5,669,065
FRINGE BENEFITS	14,588,735	(12,473)	-0.1%	14,576,262
GENERAL UNIVERSITY RISK INSURANCE	1,056,198	87,251	8.3%	1,143,449
UNEMPLOY/WORKMEN COMPENSATION	657,557	(31,997)	-4.9%	625,560
PURCHASED UTILITIES	4,647,217	-	0.0%	4,647,217
RESERVE FOR UNBUDGETED TELEPHONE EXPENSES	241,777	(131,526)	-54.4%	110,251
GENERAL LEGAL EXPENSES	440,420	-	0.0%	440,420
BOND DEBT SERVICE	20,903,722	(564,492)	-2.7%	20,339,230
GENERAL INSTITUTIONAL ACTIVITY	366,847	472,906	128.9%	839,753
URBAN REDEVELOPMENT/RENEWAL	65,625	-	0.0%	65,625

TEXAS SOUTHERN UNIVERSITY
 SUMMARY EXPENDITURE BUDGETS - OPERATIONS
 BY REPORTING AREA

AREA	FY2012	.....CHANGE.....		FY2013
	REVISED BUDGET	DOLLARS	PERCENT	BUDGET
RESERVE FACULTY / STAFF RAISES	-	2,185,356	n/a	2,185,356
RESERVE DEFERRED MAINTENANCE		402,640	n/a	402,640
TRANSFERS	(247,154)	(229,675)	92.9%	(476,829)
COPY MACHINE LEASE - MAINTENANCE	524,683	-	0.0%	524,683
TOTAL GENERAL UNIVERSITY OPERATIONS	\$ 48,767,271	3,593,234	7.4%	\$ 52,360,505
GRAND TOTAL EXPENDITURE BUDGET - OPERATIONS	\$ 170,954,251	3,932,428	2.3%	\$ 174,886,679

Texas Southern University
FY2013 Athletics Budget

Budgeted Revenues:

Athletic Events	Guarantees Received	NCAA Conference TV / Radio	Designated Tuition	Student Fees	Total
100,000.0	1,410,000.0	376,000.0	3,240,319.0	3,191,320.0	8,317,639

Budgeted Expenses:

	Salaries	Benefits	Travel	Scholarships	Operating Expenses	Total Expenses
Administration	\$ 837,634	\$ 233,126	\$ 4,337	\$ -	\$ 697,682	\$ 1,772,779
Academic Center	127,915	30,272			-	158,187
Men's Track	46,756	8,000	30,000	100,000	10,000	194,756
Men's Baseball	505,417	133,363	123,000	167,118	16,920	945,818
Men's Golf	17,290	4,212	21,496	57,048	13,972	114,018
Volleyball	94,000	21,200	14,504	155,000	13,172	297,876
Baseball	145,632	37,630	38,963	190,255	25,449	437,929
Football	935,596	239,319	95,189	1,000,000	202,529	2,472,633
Women's Bowling	12,360	1,537	19,000	75,000	12,676	120,573
Women's Track	65,240	17,225	19,000	145,451	22,760	269,676
Women's Basketball	446,780	119,632	25,740	235,000	39,589	866,741
Women's Golf	21,303	3,900	29,000	75,000	8,000	137,203
Women's Softball	70,000	18,550	25,000	140,000	10,000	263,550
Women's Soccer	62,000	15,900	18,600	153,000	16,400	265,900
Total Expenses	\$ 3,387,923	\$ 883,866	\$ 463,829	\$ 2,492,872	\$ 1,089,149	\$ 8,317,639

Texas Southern University
 FY2013 Higher Education Assistance Fund (HEAF)

	FY2012 Budget	-----Change-----		FY2013 Budget
		Dollars	Percent	
Source of Funds				
HEF Appropriation	\$ 8,831,174	\$ -		\$ 8,831,174
Prior Year Carry Forward	-	-		-
Total Source of Funds	\$ 8,831,174			\$ 8,831,174
Use of Funds				
ACADEMIC AFFAIRS EQUIPMENT-RESERVE	\$ 431,178	\$ -		\$ 431,178
BOOKS-CENTRAL LIBRARY	750,000			750,000
BOOKS AND EQUIPMENTS-LAW LIBRARY	1,100,000	(400,000)	-36%	700,000
PRINCIPAL AND INTEREST	5,455,000	(3,600)	0%	5,451,400
ARCHITECTURAL & ENGINEERING	485,571	(2,640)	-1%	482,931
RESERVE - MAJOR REPAIR & REHAB	609,425	406,240	67%	1,015,665
Total Use of Funds	\$ 8,831,174	\$ -	0%	\$ 8,831,174

Texas Southern University

FY2013 Budget

Capital Projects

	FY2013 Expenditure Budget	Source of Funds				
		HEAF	Revenue Bonds	FEMA	Other funds	Inurance Proceeds
New Construction						
Spearman Technology Building Project	\$ 20,000,000		\$ 20,000,000			
New Student Housing Project (projected)	\$ 15,000,000		\$ 15,000,000			
Subtotal New construction	\$ 35,000,000	\$ -	\$ 35,000,000	\$ -	\$ -	\$ -
Major Repair and Rehabilitation						
Hurricane Ike Recovery	\$ -			-		-
Deferred Maintenance	\$ 1,015,665	\$ 1,015,665			-	
Subtotal Major Repair and Rehabilitation	\$ 1,015,665	\$ 1,015,665	\$ -	\$ -	\$ -	\$ -
Total	\$ 36,015,665	\$ 1,015,665	\$ 35,000,000	\$ -	\$ -	\$ -

Texas Southern University
Detailed Comparative Operating Budgets by Organizations
For Fiscal Year ending August 31,2013

2011 - 2012 REVISED BUDGET

2012 - 2013 APPROVED BUDGET

INCREASE (DECREASE)

FUND ORGN NO.	PROG NO.	DESCRIPTION	2011 - 2012 REVISED BUDGET				2012 - 2013 APPROVED BUDGET				INCREASE (DECREASE)				
			FACULTY		NON-FACULTY		FACULTY		NON-FACULTY		FACULTY		NON-FACULTY		
			SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	OPT. EXP	TOTAL	
			\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
1000	21440	10	32,960	1.0	8,320	41,280	32,960	1.0	8,320	41,280	-	-	-	-	
0001	21440	31512	630,975	9.0	2,000	709,596	607,858	7.5	2,253	718,285	(23,117)	(1.5)	253	8,689	
0247	21440	32011	-	-	-	-	-	-	-	-	-	-	-	-	
1000	21441	10	-	-	18,135	18,135	-	-	18,135	18,135	-	-	-	-	
0247	21441	32011	409,759	5.0	441,499	851,258	440,934	5.0	441,499	851,258	31,175	-	(11,325)	-	
0001	21445	31512	242,073	3.0	22,186	264,259	232,073	3.0	22,186	254,259	(10,000)	-	10,000	-	
1000	21510	10	56,358	1.0	28,913	85,271	56,358	1.0	28,913	85,271	-	-	-	-	
0001	21510	30011	-	-	-	-	-	-	-	-	-	-	-	-	
0247	21510	32011	968,798	12.3	1,022,155	2,022,155	989,106	12.3	1,042,463	2,038,569	20,308	-	-	20,308	
1000	23600	111	-	-	83,968	83,968	-	-	22,751	22,751	-	-	(61,217)	(61,217)	
1000	23600	50/10	-	-	31,544	31,544	-	-	92,761	142,374	-	-	61,217	110,830	
1128	23600	10	-	-	312,086	312,086	-	-	142,374	142,374	-	-	6,979	6,979	
0001	23600	30011	-	-	-	-	-	-	319,065	319,065	-	-	-	-	
247	23600	32011	-	-	-	-	-	-	-	-	-	-	-	-	
0001	23600	30035	187,589	1.1	693,935	881,524	179,734	1.1	693,003	872,737	(7,855)	-	(932)	(8,787)	
0001	23600	30035	161,102	2.5	1,149	162,251	161,102	2.5	1,767	178,869	-	-	16,618	16,618	
0001	23600	31512	69,707	1.3	2,090	71,797	69,707	1.3	-	69,707	-	-	(2,090)	(2,090)	
1000	23620	10	102,579	2.0	34,869	137,448	102,579	2.0	34,869	137,448	-	-	-	-	
0001	23620	31512	489,619	5.8	319	489,938	509,286	6.0	-	509,286	19,667	0.3	(319)	19,348	
0247	23620	32011	-	-	-	-	-	-	-	-	-	-	-	-	
0001	23625	31512	116,426	2.0	87,524	203,950	112,426	2.0	4,319	116,745	(4,000)	-	4,319	319	
1000	23630	10	282,215	4.0	83,019	365,234	282,215	4.0	87,524	369,739	4,524	-	-	4,524	
0001	23640	30011	-	-	-	-	60,000	1.0	-	60,000	60,000	1.0	-	60,000	
0247	23640	32011	264,908	2.5	83,009	347,917	264,908	2.5	83,009	347,917	-	-	-	-	
1000	23640	10	61,667	1.0	21,342	83,009	61,667	1.0	21,342	83,009	-	-	-	-	
1000	23660	10	392,970	4.8	57,741	450,711	414,303	4.8	52,741	467,044	21,333	-	(5,000)	16,333	
0247	23660	32011	-	-	-	-	50,000	1.0	-	50,000	50,000	1.0	-	50,000	
0001/(	23661	30011/(	76,500	0.8	64,907	141,407	76,500	0.8	64,907	141,407	-	-	-	-
1000	23661	10	124,640	2.0	39,963	164,603	124,640	2.0	39,963	164,603	-	-	-	-	
TOTAL SCIENCE & TECHNOLOGY			6,101,753	79.2	1,058,536	8,227,922	6,377,911	81.3	1,106,397	9,173,565	276,158	2.0	47,861	1.6	21,624
CONTINUING EDUCATION															
0001	21800	30677	-	-	40,000	40,000	-	-	40,000	40,000	-	-	-	-	
1000	21800	10	-	-	57,966	235,836	-	-	57,966	235,836	-	-	-	-	
TOTAL CONTINUING EDUCATION			-	0.0	217,870	275,836	-	0.0	217,870	275,836	-	-	-	-	
FACULTY ASSEMBLY															
0001	21030	30035	69,217	1.3	1,400	70,617	56,807	1.3	-	56,807	-	-	(1,400)	(13,810)	
1000	21030	50	-	0.0	-	-	-	0.0	13,810	13,810	-	-	13,810	13,810	
TOTAL FACULTY ASSEMBLY			-	0.0	69,217	70,617	56,807	1.3	13,810	70,617	-	-	(1,400)	(13,810)	
LIBRARY															
0001	22800	30035	610,437	19.5	610,437	610,437	610,437	19.5	610,437	610,437	-	-	-	-	
1000	22800	50	-	-	4,000	4,000	-	-	4,000	4,000	-	-	-	-	
1121	22800	50	-	-	500	500	-	-	500	500	-	-	-	-	
1130	22800	50	657,071	9.0	1,685,403	2,342,474	799,787	9.0	1,518,361	2,318,148	-	-	(167,042)	(24,326)	
0002	22800	35627	-	-	750,000	750,000	-	-	750,000	750,000	-	-	-	-	
TOTAL LIBRARY			-	-	1,267,508	3,707,411	-	-	1,410,224	3,683,085	-	-	142,716	-	(167,042)
UNIVERSITY MUSEUM															
1000	21010	70	228,244	6.3	74,650	302,894	228,244	6.3	74,650	302,894	-	-	-	-	
TOTAL UNIVERSITY MUSEUM			-	-	228,244	302,894	-	-	228,244	302,894	-	-	-	-	
OFFICE OF RESEARCH DEVELOPMENT															
1125	22210	10	-	-	22,906	22,906	-	-	65,274	65,274	-	-	42,368	42,368	
0001	22210	30323	90,226	1.0	1,760	91,986	90,226	1.0	1,760	91,986	-	-	-	-	
1000	22500	10	-	-	64,147	64,147	-	-	58,021	64,147	-	-	(6,126)	-	
7999	22500	20	47,982	1.0	121,562	169,544	48,298	1.0	121,246	169,544	-	-	(316)	-	
0001	22500	30095	65,144	0.8	104,146	169,290	65,144	0.8	104,146	169,290	-	-	-	-	
0001/(	22500	30011/(	340,864	7.3	50,865	391,729	340,864	7.3	105,565	446,429	-	-	54,700	54,700
TOTAL OFFICE OF RESEARCH DEVELOPMENT			-	-	544,216	909,602	-	-	550,658	1,006,670	-	-	6,442	-	90,626
INSTITUTIONAL EFFECTIVENESS															
1000	22400	10	120,115	0.7	44,360	164,475	120,115	1.0	44,360	164,475	-	-	0.3	-	
1000	22400	70	-	-	31,205	31,205	-	-	31,205	31,205	-	-	-	-	
0001/(	22400	30677/(	205,757	2.8	205,757	205,757	205,757	3.1	205,757	205,757	-	-	0.3	-
0001	22410	30677	5,099	0.2	5,099	5,099	-	0.0	-	-	-	-	(5,099)	(5,099)	
1000	22410	70	-	-	39,240	39,240	-	-	44,339	44,339	-	-	5,099	5,099	

2011 - 2012 REVISED BUDGET						2012 - 2013 APPROVED BUDGET						INCREASE (DECREASE)												
FUND ORGN NO.	PROG NO.	DESCRIPTION	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 INSTITUTIONAL EFFECTIVENESS			-	0.0		330,971	3.7	114,805	445,776	-			325,872	4.1	119,904	445,776	-	-		(5,099)	0.4	5,099	-	
STUDENT SUCCESS SERVICES																								
0001	21002	30743	TEXAS SUMMER ACADEMY	-			108,333	1.5	245,907	354,240	-			210,635	3.7	143,605	354,240	-	-		102,302	2.2	(102,302)	-
0001	23811	31519	STUDENT ACADEMIC ADVISEMENT	-			-	0.0	-	-	-			-	0.0	-	-	-	-		-	-	-	-
0247	23811	32011	STUDENT ACADEMIC ADVISEMENT	52,200	1		459,991	9.0	53,310	565,501	-	0		511,231	9.7	57,150	568,381	(52,200)	(1.0)		51,240	0.7	3,840	2,880
0247	21461	32011	BASIC SKILL. PROG. IN ENGLISH	232,706	6.0		132,116	2.6		364,822	232,706	6.0		129,236	2.6		361,942	-	-		(2,880)	-	-	(2,880)
1131	23800	60	1st TIME ORIENTATION FEE	-			-		57,624	-	-			-		57,624	-	-	-		-	-	-	-
0001	23800	30686	GENERAL UNIVERSITY ACADEMIC CR.	-			-		-	-	-			-		-	-	-	-		-	-	-	-
1000	23820	10	DEVELOPMENT EDUCATION	129,083	3.1		25,473	0.3	72,435	226,991	136,583	3.0		25,473	0.3	64,935	226,991	7,500	(0.1)		-	-	(7,500)	-
1111	23820	10	REMEDIAL EDUCATION	219,919	6.2		32,667	0.5	32,075	284,661	203,844	5.0		36,417	0.3	34,325	274,586	(16,075)	(1.2)		3,750	(0.2)	2,250	(10,075)
TOTAL STUDENT SUCCESS SERVICES			633,908	16.3		758,580	13.9	461,351	1,853,839	573,133	14.0		912,992	16.6	357,639	1,843,764	(60,775)	(2.3)		154,412	2.7	(103,712)	(10,075)	
TESTING																								
0001	21211	30686	UNIVERSITY TESTING CENTER	-	0.0		121,030	2.0	-	121,030	-			121,030	2.0	-	121,030	-	-		-	-	-	-
TOTALS ACADEMIC AFFAIRS			35,393,487	414.1		14,029,116		18,474,776	67,897,379	35,937,030	414.4		14,318,535	237.6	17,614,799	67,870,364	543,543	0.3		289,419	1.9	(859,977)	(27,015)	
ENROLLMENT MANAGEMENT																								
0001	21200	30686	ENROLLMENT MANAGEMENT	-			-		-	-	-			-		-	-	-	-		-	-	-	-
7999	21200	60	ENROLLMENT MANAGEMENT	-			-		-	-	-			-		-	-	-	-		-	-	-	-
TOTAL ENROLLMENT MGMT. OFFICE			-	0.0		-	0.0	-	-	-	0.0		-	0.0	-	-	-	-		-	-	-	-	-
REGISTRAR																								
1000	21230	60	ADMINISTRATIVE OFFICE	-			-		34,371	34,371	-			-		34,371	34,371	-	-		-	-	-	-
1117	21230	60	LATE REGISTRATION FEE	-		62,651	2.0	199,395	262,046	-		135,145	4.0	126,901	262,046	-	-		72,494	2.0	(72,494)	-	-	
1118	21230	60	COURSE DROP & ADD FEE	-			-		64,000	64,000	-		17,280		46,720	64,000	-	-		17,280	-	(17,280)	-	-
1120	21230	60	VETERAN CERTIFICATION FEE	-			-		1,379	1,379	-				1,379	1,379	-	-		-	-	-	-	-
1122	21230	60	DIPLOMA FEE	-			-		15,318	15,318	-				15,318	15,318	-	-		-	-	-	-	-
0001	21230	30686	ADMINISTRATIVE OFFICE	-		305,892	6.0	-	305,892	-		35,386	1.0	-	35,386	-	-		(270,506)	(5.0)	-	(270,506)	-	-
0247	21230	32686	ADMINISTRATIVE OFFICE	-		110,935	2.0	-	110,935	-		350,229	6.0	-	350,229	-	-		239,294	4.0	-	239,294	-	-
1124	21240	60	INTERNATIONAL STU. APPLICATION FEE	-		33,306	1.0	544	33,850	-		33,306	1.0	544	33,850	-	-		-	-	-	-	-	-
1601	21240	60	INTERNATIONAL STUDENTS	-		52,699	0.9	13,264	65,963	-		52,699	0.9	13,264	65,963	-	-		-	-	-	-	-	-
1132	21240	60	SAVIS FEE	-		-	-	40,000	40,000	-		-	-	40,000	40,000	-	-		-	-	-	-	-	-
TOTAL REGISTRAR			-	-		565,483	12	368,271	933,754	-	0.0		624,045	12.9	278,497	902,542	-	-		58,562.0	1.0	(89,774)	(31,212)	
ADMISSION																								
1123	21210	60	UNDERGRADUATE APPLICATION FE	-		48,423	1.9	57,360	105,783	-		52,263	1.9	53,520	105,783	-	-		3,840	-	(3,840)	-	-	
0001	21210	30686	ADMINISTRATIVE OFFICE	-		134,078	3.0	-	134,078	-		134,078	3.0	-	134,078	-	-		-	-	-	-	-	-
TOTAL ADMISSION			-	0.0		182,501	4.9	57,360	239,861	-		186,341	4.9	53,520	239,861	-	-		3,840	-	(3,840)	-	-	
RECRUITMENT																								
0001	21213	30686	RECRUITING OFFICE	-		333,734	7.0	1,560	335,294	-		344,426	7.0	-	344,426	-	-		10,692	-	(1,560)	9,132	-	
0247	21213	32686	RECRUITING OFFICE	-		35,190	1.0	-	35,190	-		35,430	1.0	-	35,430	-	-		240	-	-	240	-	
1000	21213	60	RECRUITING OFFICE	-		-	-	40,169	40,169	-		-	-	35,991	35,991	-	-		-	-	(4,178)	(4,178)	-	
1117	21213	60	RECRUITING OFFICE	-		56,653	1.0	14,407	71,060	-		56,653	1.0	14,407	71,060	-	-		-	-	-	-	-	
0001	21215	30686	STUDENT ENROLLMENT / RECRUITMENT	-		-	-	-	-	-		-	-	-	-	-	-		-	-	-	-	-	
1000	21215	60	STUDENT ENROLLMENT / RECRUITMENT	-		68,500	2.0	18,153	86,653	-		68,500	2.0	18,153	86,653	-	-		-	-	-	-	-	
TOTAL RECRUITMENT			-	0.0		494,077	11.0	74,289	568,366	-		505,009	11.0	68,551	573,560	-	-		10,932	-	(5,738)	5,194	-	
TOTAL ENROLLMENT MGMT.			-	-		1,242,061	27.8	499,920	1,741,981	-	-		1,315,395	28.8	400,568	1,715,963	-	-		73,334	1.0	(99,352)	(26,018)	
AREA : STUDENT/CAMPUS SERVICES																								
AREA MANAGER : WILLIAM SAUNDERS																								

2011 - 2012 REVISED BUDGET							2012 - 2013 APPROVED BUDGET						INCREASE (DECREASE)									
FUND NO.	ORGN NO.	PROG NO.	DESCRIPTION	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			
				SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	OPT. EXP	TOTAL
				\$		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
TOTAL BUDGET OFFICE				-	-	271,033	4	16,525	287,558	-	-	270,883	4.0	16,675	287,558	-	-	(150)	-	150	-	-
TREASURY MANAGEMENT																						
1000	31401	70	TREASURY MANAGEMENT			232,980	3.0	80,950	313,930			288,460	4.0	88,443	376,903	-	-	55,480	1.0	7,493	62,973	
TOTAL TREASURY MANAGEMENT				-	-	232,980	3.0	80,950	313,930	-	-	288,460	4.0	88,443	376,903	-	-	55,480	1.0	7,493	62,973	-
ACCOUNTING OPERATIONS																						
1116	31600	70	INSTALLMENT HANDLING FEE			17,500		39,333	56,833			17,500		39,333	56,833	-	-	-	-	-	-	
0001/	31600	30677/	ACCOUNTING OPERATIONS			754,827	12.0	2,100	756,927			754,827	12.0	2,100	756,927	-	-	-	-	-	-	
1000	31600	70	DESIGNATED TUITION			525,822	9.0	209,302	735,124			525,822	9.0	209,302	735,124	-	-	-	-	-	-	
TOTAL ACCOUNTING OPERATIONS				-	0.0	1,298,149	21.0	250,735	1,548,884	-	0.0	1,298,149	21.0	250,735	1,548,884	-	-	-	-	-	-	-
RESEARCH FINANCIAL SERVICES (Grants)																						
7999	31600	70	RESEARCH FINANCIAL SERVICES	-	0	316,905	5.0	131,106	448,011	-	0	305,735	5.0	131,106	436,841	-	-	(11,170)	-	-	(11,170)	
PROCUREMENT / PRINT SHOP																						
0001	31410	30677	PROCUREMENT			616,315	10.0	1,500	617,815			616,315	10.0	1,500	617,815	-	-	-	-	-	-	
1000	31410	70	PROCUREMENT					63,370	63,370					63,370	63,370	-	-	-	-	-	-	
7999	31410	70	PROCUREMENT			34,818	1.0	8,361	43,179			34,818	1.0	8,361	43,179	-	-	-	-	-	-	
0001	23602	30677	PRINT SHOP			67,853	1.0	20,600	88,453			65,095	1.0	23,358	88,453	-	-	(2,758)	-	2,758	-	
1000	23602	70	PRINT SHOP					21,002	21,002					21,002	21,002	-	-	-	-	-	-	
0001	61450	30408	WAREHOUSE/RECEIVING & DELIVERY			264,160	7.0	-	264,160			264,160	7.0	-	264,160	-	-	-	-	-	-	
1000	61450	80	WAREHOUSE/RECEIVING & DELIVERY					9,737	9,737					9,737	9,737	-	-	-	-	-	-	
TOTAL PROCUREMENT SERVICES / PRINT				-	0.0	983,146	19.0	124,570	1,107,716	-	0.0	980,388	19.0	127,328	1,107,716	-	-	(2,758)	-	2,758	-	
HUMAN RESOURCES																						
1000	31800	70	HUMAN RESOURCES			-	0	103,534	103,534			-	0	103,534	103,534	-	-	-	-	-	-	
0001	31800	30677	HUMAN RESOURCES			741,677	11.0		741,677			742,397	11.0		742,397	-	-	720	-	-	720	
1000	31604	70	Payroll Office					15,000	15,000					15,000	15,000	-	-	-	-	-	-	
0001	31604	30677	Payroll Office			212,965	3.0		212,965			213,204	3.0		213,204	-	-	239	-	-	239	
7999	31604	70	Payroll Office			46,789	1.0	10,500	57,289			47,029	1.0	10,500	57,529	-	-	240	-	-	240	
TOTAL HUMAN RESOURCES				-	-	1,001,431	15.0	129,034	1,130,465	-	0.0	1,002,630	15.0	129,034	1,131,664	-	-	1,199	-	-	1,199	
INSTITUTIONAL COMPLIANCE																						
1000	11610	70	OFFICE FOR INST. COMPLIANCE			-	0	23,763	23,763			-	0	23,763	23,763	-	-	-	-	-	-	
0001	11610	30677	OFFICE FOR INST. COMPLIANCE			224,931	3.0		224,931			224,951	3.0		224,951	-	-	20	-	-	20	
TOTAL INSTITUTIONAL COMPLIANCE				-	0.0	224,931	3.0	23,763	248,694	-	0.0	224,951	3.0	23,763	248,714	-	-	20	-	-	20	
INFORMATION TECHNOLOGY & SYSTEMS																						
1000	31200	50	COMPUTING SERVICES					1,078,321	1,078,321					1,190,944	1,190,944	-	-	-	-	112,623	112,623	
1000	31200	70	COMPUTING SERVICES					239,510	239,510					-	-	-	-	-	-	(239,510)	(239,510)	
1104	31200	50	COMPUTER SER. FEE-ACADEMIC LAB			634,984		1,504,299	2,139,283			634,984		1,388,541	2,023,525	-	-	-	-	(115,758)	(115,758)	
0001	31200	30677	COMPUTING SERVICES			1,738,213	29.0	12,445	1,750,658			1,738,213	29.0	12,600	1,750,813	-	-	-	-	155	155	
0001	31200	31520	COMPUTING SERVICES						-						-	-	-	-	-	-	-	
0002	31200	35627	COMPUTING SERVICES						-						-	-	-	-	-	-	-	
0001	31220	30457	INTGRD PLAN IMP MIS & FISCAL					64,811	64,811					64,811	64,811	-	-	-	-	-	-	
1000	31205	70	SUNGARD SERVICE AGREEMENT					1,898,609	1,898,609					2,025,496	2,025,496	-	-	-	-	126,887	126,887	
0001	31205	30011	SUNGARD SERVICE AGREEMENT						-						-	-	-	-	-	-	-	
0001	31205	31520	SUNGARD SERVICE AGREEMENT						-						-	-	-	-	-	-	-	
0001	61030	30408	PBX OPERATORS			50,442	2.0		50,442			50,442	2.0		50,442	-	-	-	-	-	-	
TOTAL INFO TECHNOLOGY & SYSTEMS				-	0.0	2,423,639	31.0	4,797,995	7,221,634	-	0.0	2,423,639	31.0	4,682,392	7,106,031	-	-	-	-	(115,603)	(115,603)	
ARCHITECTURAL ENG. & CONSTRUCTION																						
1000	61200	80	ARCHITECTURAL ENG. & CONSTRUCTION					28,100	28,100					28,100	28,100	-	-	-	-	-	-	
9104	61200	38627	ARCHITECTURAL ENG. & CONSTRUCTION					609,425	609,425					613,025	613,025	-	-	-	-	3,600	3,600	

2011 - 2012 REVISED BUDGET							2012 - 2013 APPROVED BUDGET						INCREASE (DECREASE)								
FUND ORGN NO.	PROG NO.	DESCRIPTION	FACULTY		NON-FACULTY		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	
			\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$			
1640	31003	60				75,000					75,000										
1000	31001	70									440,420										
7999	31001	70																			
1000	31001	60				461,237					464,843							3,606	3,606		
1001	31001	70				1,582,458					1,579,268							(3,190)	(3,190)		
1101	31001	60				449,632					449,632										
1102	31001	60																			
9103	31001	16718				1,350,200					1,352,200							2,000	2,000		
9103	31001	16719				4,104,800					4,099,200							(5,600)	(5,600)		
0001	31001	30137				1,258,584					1,256,234							(2,350)	(2,350)		
0001	31001	30237				3,868,060					3,873,780							5,720	5,720		
0001	31001	30337				2,294,075					2,291,025							(3,050)	(3,050)		
0001	31001	30437				455,308					456,368							1,060	1,060		
0001	31001	30537				2,679,368					2,677,238							(2,130)	(2,130)		
1000	31009	80				2,400,000					1,839,442							(560,558)	(560,558)		
1660	31009	80																			
1000	31001	80				105,336					261,025							155,689	155,689		
1670	31001	70				261,511					260,308							(1,203)	(1,203)		
0001	31001	30677																			
0001	31001	30923																			
0001A	31001	30011				65,625					65,625										
1670	31002	70								990,225			1,195,131								
1670	31002	70									(229,675)							(229,675)	(229,675)		
1670	31002	70									186,894							186,894	186,894		
1000	31001	70									131,526							131,526	131,526		
1000	31230	70				129,793					129,793										
0002	31230	38627				394,890					394,890										
TOTAL GENERAL UNIVERSITY OPERATION:			-	0.0	-	0.0	48,767,271			990,225	0.0	1,195,131	0.0	49,772,509	51,957,865	990,225	-	1,195,131	-	1,005,238	3,190,594
TOTAL FINANCE /ADMINISTRATION AND GENERAL UNIVERSITY OPERATIONS			-	0.0	14,457,161	306.8	57,050,572			990,225	0.0	15,789,487	309.8	58,727,378	75,507,090	990,225	-	1,332,326	3.0	1,676,806	3,999,357
GRAND TOTALS			\$ 35,393,487	414.1	\$ 41,844,727	521.7	\$ 93,716,037			\$ 36,927,255	414.4	\$ 44,289,147	791.4	\$ 93,670,277	\$ 174,886,679	\$ 1,533,768	0.3	\$ 2,444,420	10.2	\$ (45,760)	\$ 3,932,428