

# Texas Southern University

---

3100 Cleburne Houston ,Texas 77004

## BUDGET SUMMARY

2014-2015



Approved

August 22, 2014

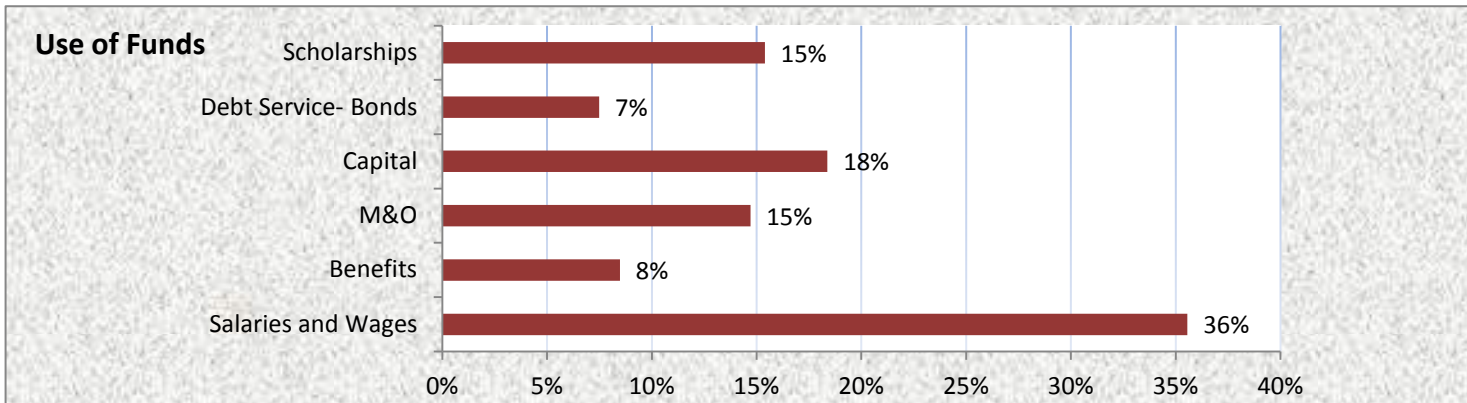
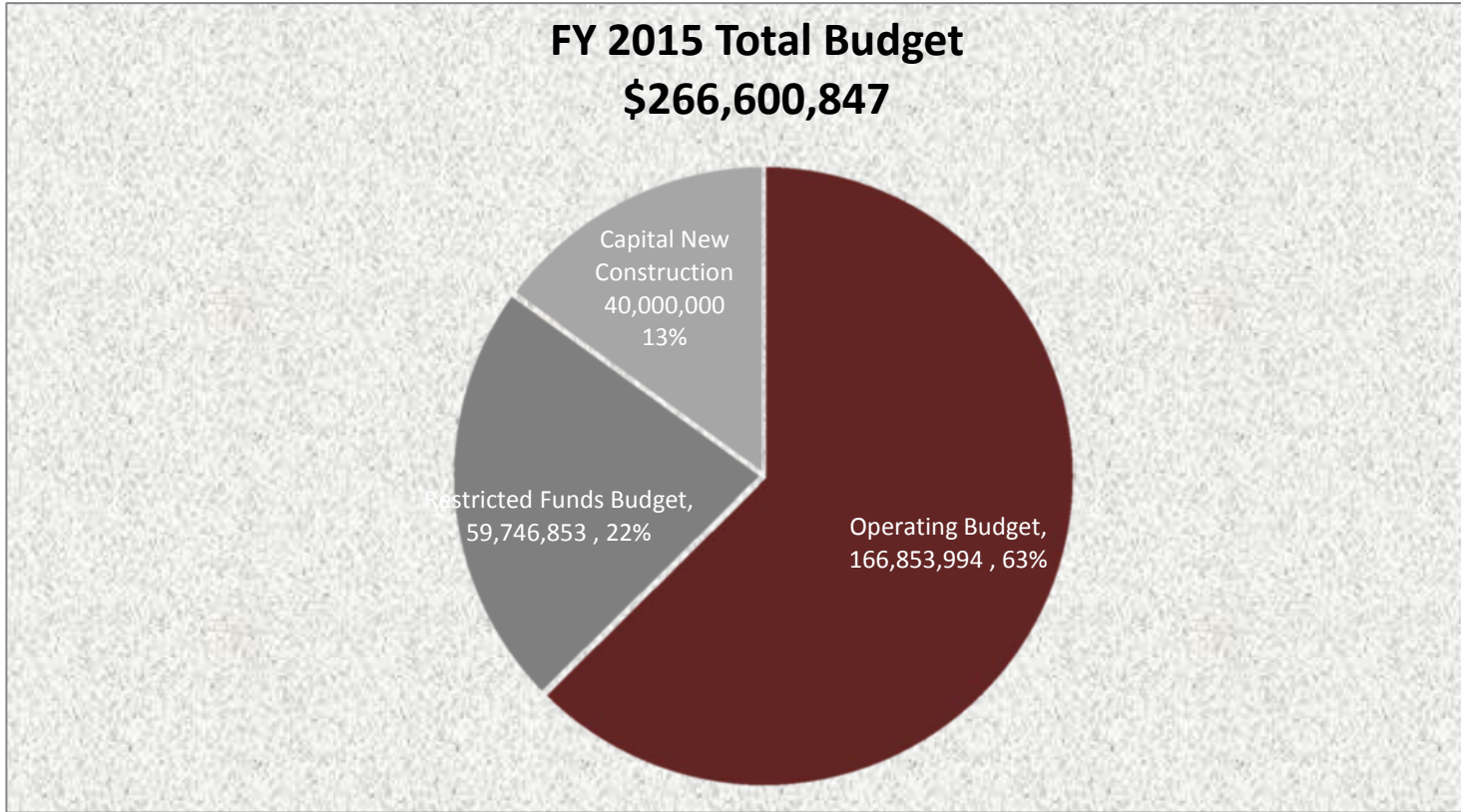
## TABLE OF CONTENTS

	Page
FY2015 Total Budget -----	1-2
FY2015 Source of Funds -Operating Budget -----	3-5
FY2015 Operating Budget - Change in Sources of Funds -----	6
Summary of Operating Expenditure Budgets- By Reporting Areas -----	7-9
FY2015 Athletics Budget -----	10
FY2015 Higher Education Assistance Fund (HEAF) Budget -----	11
FY2015 Capital Projects Budget -----	12
Detailed Comparative Budgets- By Organizations -----	13-23

Texas Southern University

FY 2015 Total Budget

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



Texas Southern University

FY 2015 Operating Budget

Source of Funds (expanded)

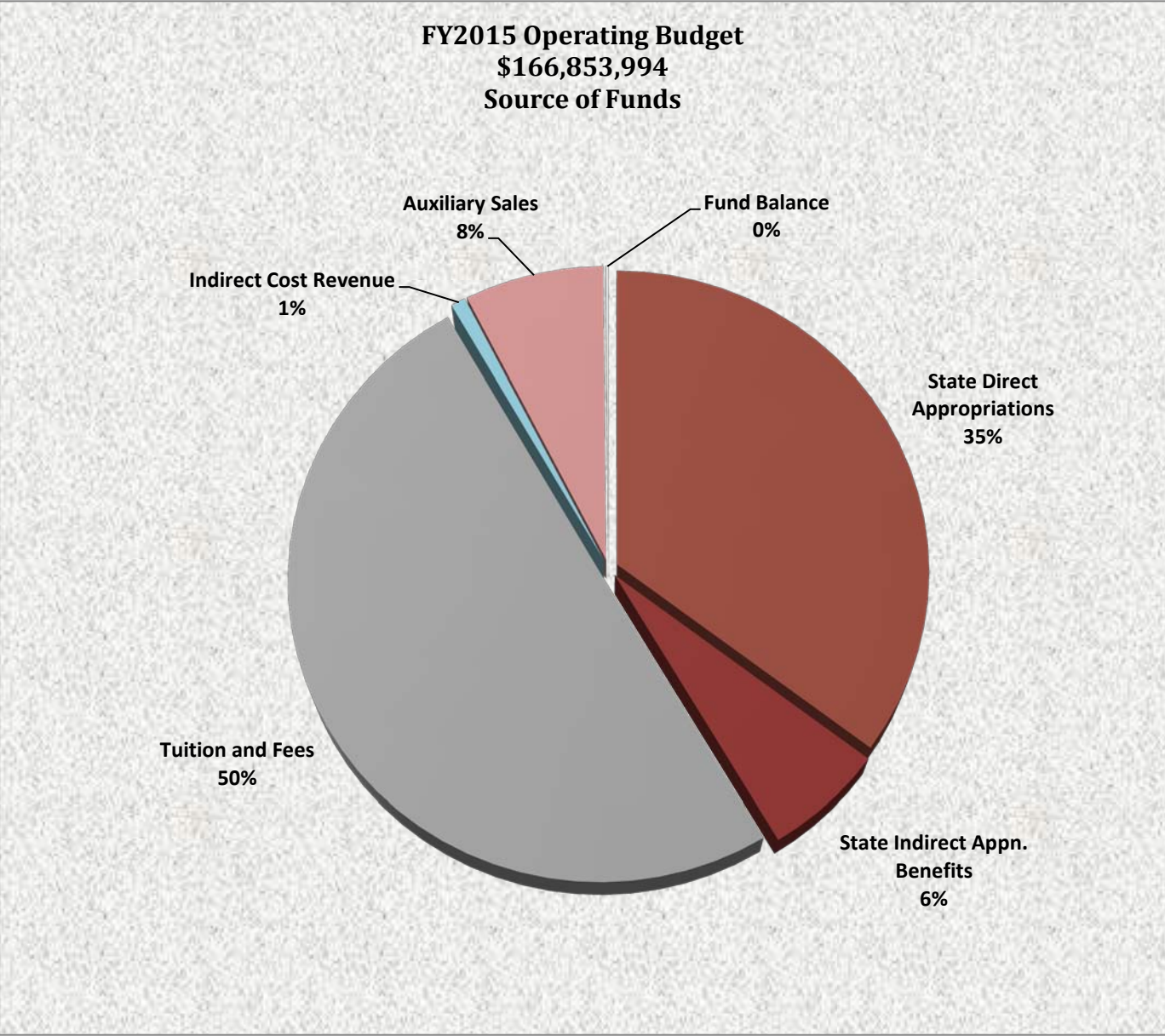
	FY2014	-----Change-----		FY2015
	Revised Budget	Dollars	Percent	Approved Budget
<b>State General Revenue Appropriations</b>				
<b>Formula Funding</b>	\$ 21,719,912	\$ (95,092)	-0.4%	\$ 21,624,820
Hold Harmless	-	-	0.0%	-
Instutuional Enhancement	6,385,021	-	0.0%	6,385,021
Special Items	1,095,368	-	0.0%	1,095,368
Tuition Revenue Bonds	10,548,811	(451,327)	-4.3%	10,097,484
Academic Development Initiative	10,634,766	-	0.0%	10,634,766
Research Development Fund	166,225	-	0.0%	166,225
HEAF	8,831,174	-	0.0%	8,831,174
Interfund Transfers	-	-	0.0%	-
State Benefit Pool	10,335,313	-	0.0%	10,335,313
<b>Subtotal State General Revenue Appn.</b>	<b>\$ 69,716,590</b>	<b>\$ (546,419)</b>	<b>-0.8%</b>	<b>\$ 69,170,171</b>
<b>Tuition and Fees</b>				
<b>Statutory &amp; Graduate Premium</b>	\$ 17,953,239	(773,940)	-4.3%	\$ 17,179,299
Premium (Law, Pharmacy)	6,408,394	48,756	0.8%	6,457,150
Lab Fee	216,839	-	0.0%	216,839
Course Fee (Technology)	464,325	-	0.0%	464,325
Other Student Fees	171,228	21,072	12.3%	192,300
Interest on State Treasury Deposits	125,000	(95,000)	-76.0%	30,000
Fund Balance	2,470,700	(2,208,160)	0.0%	262,540
Interfund Transfers (TPEG)	(2,621,331)	31,677	-1.2%	(2,589,654)
<b>Subtotal Statutory Tuition and Fees</b>	<b>25,188,394</b>	<b>(2,975,595)</b>	<b>-11.8%</b>	<b>22,212,799</b>
<b>Subtotal Educational &amp; General Funds</b>	<b>\$ 94,904,984</b>	<b>\$ (3,522,014)</b>	<b>-3.7%</b>	<b>\$ 91,382,970</b>
<b>Tuition and Fees</b>				
Designated Tuition - General	\$ 36,600,125	\$ 481,996	1.3%	\$ 37,082,121
Fund balance	1,088,508	(1,088,508)	-	-
Designated Tuition - Differential	4,511,192	1,051,831	23.3%	5,563,023
Fund balance	-	-	-	-
Graduate Fee	382,013	-	0.0%	382,013
Library Fee	2,262,129	-	0.0%	2,262,129
Technology Fee	1,937,252	-	0.0%	1,937,252
Major/Department/Class Fees	1,955,859	(24,975)	-1.3%	1,930,884
eMBA	1,383,397	(80,953)	-5.9%	1,302,444
eMPA	1,952,552	(396,932)	-20.3%	1,555,620
eMAJ	-	164,016	0.0%	164,016
Other Student Fees	983,588	(61,886)	-6.3%	921,702
<b>Subtotal Tuition and Fees</b>	<b>53,056,615</b>	<b>44,589</b>	<b>0.1%</b>	<b>53,101,204</b>
<b>Indirect Cost</b>	<b>1,299,711</b>	<b>-</b>	<b>0.0%</b>	<b>1,299,711</b>
<b>Subtotal Designated Funds</b>	<b>\$ 54,356,326</b>	<b>\$ 44,589</b>	<b>0.1%</b>	<b>\$ 54,400,915</b>

Texas Southern University

FY 2015 Operating Budget

Source of Funds (expanded)

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



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

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



**TEXAS SOUTHERN UNIVERSITY**  
**SUMMARY EXPENDITURE BUDGETS - OPERATIONS**  
**BY REPORTING AREA**

AREA	FY2014	.....CHANGE.....		FY2015
	REVISED BUDGET	DOLLARS	PERECENT	APPROVED BUDGET
<b>PRESIDENT:</b>				
PRESIDENT'S OFFICE	1,193,621	720	0.1%	1,194,341
INTERNAL AUDIT/COMPLIANCE	884,215	(19,057)	-2.2%	865,158
BOARD OF REGENTS	251,681	(7,550)	-3.0%	244,131
GOV'T /COMMU RELATIONS	383,343	(161,180)	-42.0%	222,163
GENERAL COUNSEL	699,143	(19,221)	-2.7%	679,922
100 Women	13,800	36,200	262.3%	50,000
Title III Operating	2,000	-	0.0%	2,000
FINANCIAL AID	990,490	43,907	4.4%	1,034,397
<b>TOTAL PRESIDENT'S AREA</b>	<b>4,418,293</b>	<b>(126,181)</b>	<b>-2.9%</b>	<b>4,292,112</b>
<b>TOTAL ATHLETICS</b>				
	8,210,049	13,202	0.2%	8,223,251
<b>TOTALS UNIVERSITY ADVANCEMENT</b>				
	1,714,531	(54,709)	-3.2%	1,659,822
<b>ACADEMIC AFFAIRS:</b>				
PROVOST / ACADEMIC AFFAIRS ADMINISTRATION	1,148,789	(69,759)	-6.1%	1,079,030
DISTANCE LEARNING ( BLACKBOARD)	160,865	4,070	2.5%	164,935
RESERVE - INDIRECT COST	406,677	(4,768)	-1.2%	401,909
SUMMER SCHOOL / GENERAL ACADEMIC ACTIVITY	1,244,414	74,416	6.0%	1,318,830
HEAF - RESERVE FOR FURNITURE & EQUIPMENT	332,377	-	0.0%	332,377
RESERVE - New Academic initiative	119,620	(119,620)	-100.0%	-
ACCREDITATION OF PROGRAMS (OCR)	75,721	(1,200)	-1.6%	74,521
TEXAS MEDICAL CENTER _ PHARMACY	200,000	-	0.0%	200,000
COMMENCMENTS	80,230	-	0.0%	80,230
INT'L LEARNING STUDENT FEE	65,274	-	0.0%	65,274
QEP	90,000	(5,040)	-5.6%	84,960
TOTAL HONORS COLLEGE	669,521	(20,086)	-3.0%	649,435
TOTAL COLEIT	283,753	(6,359)	-2.2%	277,394
TOTAL COLLEGE OF LIBERAL ARTS & SOC. SCIENCES	7,437,949	110,167	1.5%	7,548,116
TOTAL SCHOOL OF COMMUNICATIONS	2,077,455	44,318	2.1%	2,121,773
TOTAL KTSU-FM	292,170	(1,920)	-0.7%	290,250
TOTAL SCHOOL OF PUBLIC AFFAIRS	5,752,158	(244,727)	-4.3%	5,507,431
TOTAL SCHOOL OF BUSINESS	6,545,672	(223,727)	-3.4%	6,321,945
TOTAL SCHOOL OF EDUCATION	3,996,924	(70,366)	-1.8%	3,926,558

**TEXAS SOUTHERN UNIVERSITY**  
**SUMMARY EXPENDITURE BUDGETS - OPERATIONS**  
**BY REPORTING AREA**

AREA	FY2014	.....CHANGE.....		FY2015
	REVISED BUDGET	DOLLARS	PERCENT	APPROVED BUDGET
TOTAL GRADUATE SCHOOL	606,296	(10,016)	-1.7%	596,280
TOTAL SCHOOL OF LAW	12,958,756	(252,705)	-2.0%	12,706,051
TOTAL SCHOOL OF PHARMACY	6,847,723	732,603	10.7%	7,580,326
TOTAL SCIENCE & TECHNOLOGY	9,335,412	152,096	1.6%	9,487,508
TOTAL CONTINUING EDUCATION	267,098	(8,595)	-3.2%	258,503
TOTAL FACULTY ASSEMBLY	115,919	(3,478)	-3.0%	112,441
TOTAL LIBRARY	3,600,935	(15,784)	-0.4%	3,585,151
TOTAL OFFICE OF RESEARCH DEVELOPMENT	823,368	(20,059)	-2.4%	803,309
TOTAL INSTITUTIONAL EFFECTIVENESS	428,766	(12,863)	-3.0%	415,903
TOTAL STUDENT SUCCESS SERVICES	1,582,585	(709,578)	-44.8%	873,007
UNIVERSITY TESTING CENTER	117,575	(3,062)	-2.6%	114,513
<b>TOTALS ACADEMIC AFFAIRS</b>	<b>67,664,002</b>	<b>(686,042)</b>	<b>-1.0%</b>	<b>66,977,960</b>
<b>ENROLLMENT MANAGEMENT:</b>				
TOTAL ENROLLMENT MGMT. OFFICE	-	57,624		57,624
TOTAL REGISTRAR	909,588	(18,362)	-2.0%	891,226
TOTAL ADMISSION	254,812	(25,854)	-10.1%	228,958
TOTAL RECRUITMENT	610,396	960	0.2%	611,356
<b>TOTAL ENROLLMENT MGMT.</b>	<b>1,774,796</b>	<b>14,368</b>	<b>0.8%</b>	<b>1,789,164</b>
<b>STUDENT AND CAMPUS SERVICES:</b>				
STUDENT SERVICES	5,231,656	(28,958)	-0.6%	5,202,698
CAMPUS SERVICES	537,411	(55,455)	-10.3%	481,956
UNIVERSITY FOOD SERVICES	3,282,083	542,235	16.5%	3,824,318
UNIVERSITY HOUSING SERVICES	4,774,907	85,316	1.8%	4,860,223
STUDENT CENTER ADMINISTRATION	1,378,054	-	0.0%	1,378,054
MAIL SERVICE	176,064	(7,417)	-4.2%	168,647
<b>TOTAL STUDENT/CAMPUS SERVICES</b>	<b>15,380,175</b>	<b>535,721</b>	<b>3.5%</b>	<b>15,915,896</b>
<b>ADMINISTRATION &amp; FINANCE:</b>				
VICE PRESIDENT OF FINANCE	492,024	719	0.1%	492,743
BUDGET OFFICE	283,141	(7,330)	-2.6%	275,811
TREASURY MANAGEMENT	377,153	29,338	7.8%	406,491
ACCOUNTING OPERATIONS	1,520,919	(131,036)	-8.6%	1,389,883
RESEARCH FINANCIAL SERVICES	441,600	479	0.1%	442,079

TEXAS SOUTHERN UNIVERSITY				
SUMMARY EXPENDITURE BUDGETS - OPERATIONS				
BY REPORTING AREA				
AREA	FY2014	.....CHANGE.....		FY2015
	REVISED BUDGET	DOLLARS	PERCENT	APPROVED BUDGET
PROCUREMENT SERVICES / PRINT SHOP	1,101,311	(26,002)	-2.4%	1,075,309
HUMAN RESOURCES	1,104,222	(22,815)	-2.1%	1,081,407
INFO TECHNOLOGY & SYSTEMS	6,817,264	(81,849)	-1.2%	6,735,415
MAINTENANCE AND OPERATIONS	6,024,476	(172,744)	-2.9%	5,851,732
SAFETY & SECURITY	3,543,419	20,804	0.6%	3,564,223
<b>TOTAL FINANCE/ ADMINISTRATION</b>	<b>21,705,529</b>	<b>(390,436)</b>	<b>-1.8%</b>	<b>21,315,093</b>
<b>GENERAL UNIVERSITY OPERATIONS:</b>				
UNALLOCATED CONTINGENCY FUNDS	900,000	338,850	37.7%	1,238,850
GENERAL UNIVERSITY SCHOLARSHIP	1,722,475	-	0.0%	1,722,475
GENERAL UNIVERSITY SCHOLARSHIP	43,000	-	0.0%	43,000
DES. TUITION SET-ASIDE SCHOLARSHIP	4,346,590	221,621	5.1%	4,568,211
DES. SET-ASIDE TRANSFER LAW SCHOOL	(400,000)	-	0.0%	(400,000)
TPEG Law School Backout	(247,154)	-	0.0%	(247,154)
COLAB Fee transfer expenses	(104,187)	-	0.0%	(104,187)
Fringe Benefits	14,576,262	-	0.0%	14,576,262
GENERAL UNIVERSITY RISK INSURANCE	1,143,449	-	0.0%	1,143,449
UNEMPLOY/WORKMEN COMPENSATION	625,560	-	0.0%	625,560
UTILITIES	4,757,468	-	0.0%	4,757,468
Transfer of Expenses to HEAF	(1,485,555)	(387,940)	26.1%	(1,873,495)
Transfer of Expenses to Other funds	-	(1,657,218)	0.0%	(1,657,218)
GENERAL LEGAL EXPENSES	440,420	-	0.0%	440,420
DEBT SERVICE	20,333,396	(2,140,490)	-10.5%	18,192,906
STAFF COUNCIL	10,000	-	0.0%	10,000
GENERAL INSTITUTIONAL ACTIVITY	489,729	(12,801)	-2.6%	476,928
URBAN REDEVELOPMENT/RENEWAL	65,625	-	0.0%	65,625
MANDATORY TRANSFERS - AUXILIARIES	(229,675)	-	0.0%	(229,675)
COPY MACHINE LEASE - MAINTENANCE	524,683	-	0.0%	524,683
Deferred Maintenance	613,025	-	0.0%	613,025
Reserve HEAF	711,733	1,481,830	208.2%	2,193,563
<b>TOTAL GENERAL UNIVERSITY OPERATIONS</b>	<b>48,836,844</b>	<b>(2,156,148)</b>	<b>-4.4%</b>	<b>46,680,696</b>
<b>GRAND TOTAL EXPENDITURE BUDGET - OPERATIONS</b>	<b>169,704,219</b>	<b>(2,850,225)</b>	<b>-1.7%</b>	<b>166,853,994</b>

**Texas Southern University**  
**FY2015 Athletics Budget**

**Budgeted Revenues:**

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

**Budgeted Expenses:**

	Salaries	Benefits	Travel	Scholarships	Oper. Expenses	Total
Administration	\$ 989,075	\$ 200,105	\$ 3,533		\$ 621,776	\$ 1,814,489
Academic Center	137,885	30,634			45,000	213,519
Men's Track	40,621	8,230	28,512	100,000	19,231	196,594
Men's Basketball	571,994	127,666	43,551	167,118	22,067	932,396
Men's Golf	17,998	4,212	19,616	57,048	15,852	114,726
Volleyball	94,795	21,200	13,474	155,000	23,656	308,125
Baseball	162,055	38,518	38,963	165,255	12,951	417,742
Football	881,014	219,913	139,788	980,000	149,573	2,370,288
Women's Bowling	2,800	1,111	19,000	75,000	22,662	120,573
Women's Track	67,430	17,225	18,000	145,451	23,760	271,866
Women's Basketball	311,880	95,132	65,769	235,000	83,960	791,741
Women's Golf	21,942	3,900	24,000	75,000	13,000	137,842
Women's Softball	72,100	18,550	25,000	140,000	10,000	265,650
Women's Soccer	48,800	15,900	18,240	153,000	31,760	267,700
<b>Total Expenses</b>	<b>\$ 3,420,389</b>	<b>\$ 802,296</b>	<b>\$ 457,446</b>	<b>\$ 2,447,872</b>	<b>\$ 1,095,248</b>	<b>\$ 8,223,251</b>

**Texas Southern University**

FY2015 Higher Education Assistance Fund (HEAF)

	FY2014 Budget	-----Change-----		FY2015 Budget
		Dollars	Percent	
<b>Source of Funds</b>				
HEF Appropriation	\$ 8,831,174	\$ -		\$ 8,831,174
Prior Year Carry Forward	-	-		-
<b>Total Source of Funds</b>	<b>\$ 8,831,174</b>			<b>\$ 8,831,174</b>
<b>Use of Funds</b>				
ACADEMIC AFFAIRS EQUIPMENT-RESERVE	\$ 332,377	\$ -		\$ 332,377
BOOKS-CENTRAL LIBRARY	750,000			750,000
BOOKS AND EQUIPMENTS-LAW LIBRARY	550,000	(122,793)	-22%	427,207
PRINCIPAL AND INTEREST	5,455,000	(1,357,200)	-25%	4,097,800
ARCHITECTURAL & ENGINEERING	422,639	(5,437)	-1%	417,202
MAJOR REPAIR & REHAB	1,321,158	1,485,430	112%	2,806,588
<b>Total Use of Funds</b>	<b>\$ 8,831,174</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ 8,831,174</b>

Texas Southern University

FY2015 Budget

Capital Projects

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

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

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

FUND NO.	ORGN NO.	PROG NO.	DESCRIPTION	2014- 2015 APPROVED BUDGET					2013- 2014 REVISED BUDGET					INCREASE ( DECREASE )							
				FACULTY		NON-FACULTY			FACULTY		NON-FACULTY			FACULTY		NON-FACULTY					
				SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$			
<b>AREA : OFFICE OF THE PRESIDENT</b>																					
<u>AREA MANAGER : JOHN RUDLEY</u>																					
0001	11000	30677	PRESIDENT'S SALARY		65,945	1.0	-		65,945		65,945	1.0	-		65,945	-	-	-	-	-	
1000	11000	70	SALARY SUPPL & OTH. EXP		342,615	0.0	209,607		552,222		342,375	0.0	209,607		551,982	-	-	240	-	240	
1000	11001	70	OFFICE OF THE PRESIDENT		1,500		100,161		101,661		1,500		100,161		101,661	-	-	-	-	-	
0001	11001	30677	OFFICE OF THE PRESIDENT		468,690	5.5	5,823		474,513		468,210	5.5	5,823		474,033	-	-	480	-	480	
<b>TOTAL PRESIDENT'S OFFICE</b>				-	876,750	6.5	315,591		1,194,341	-	878,030	6.5	315,591		1,193,621	-	-	720	-	720	
0001	11200	30677	OFFICE OF INTERNAL AUDIT		523,422	6.0	-		523,422		514,942	6.0	-		514,942	-	-	8,480	-	8,480	
1000	11200	70	OFFICE OF INTERNAL AUDIT				32,600		32,600				32,600		32,600	-	-	-	-	-	
1000	11610	70	OFFICE FOR INST. COMPLIANCE		-	0	23,763		23,763		-	0	23,763		23,763	-	-	-	-	-	
0001	11610	30677	OFFICE FOR INST. COMPLIANCE		284,698	3.0	675		285,373		312,235	4.0	675		312,910	-	-	(27,537)	(1)	(27,537)	
<b>TOTAL INTERNAL AUDIT/COMPL</b>				-	0.0	808,120	9.0	57,038		865,158	-	827,177	10.0	57,038		884,215	-	-	(19,057)	(1)	(19,057)
0001	11400	30677	OFFICE OF BOARD OF REGENTS				30,000		30,000				30,000		30,000	-	-	-	-	-	
1000	11400	70	OFFICE OF BOARD OF REGENTS		122,558	2.0	91,573		214,131		122,558	2.0	91,573		221,681	-	-	-	(7,550)	(7,550)	
<b>TOTAL BOARD OF REGENTS</b>				-	0.0	122,558	2.0	121,573		244,131	-	122,558	2.0	129,123		251,681	-	-	-	(7,550)	(7,550)
0001	11008	30677	GOVT /COMMUNITY RELATIONS		151,655	1.4	31,632		183,287		151,655	1.4	31,632		183,287	-	-	-	-	-	
1000	11008	70	GOVT /COMMUNITY RELATIONS		3,400	0.0	35,476		38,876		3,400	0.0	35,476		38,876	-	-	-	-	-	
1000	72000	70	EXTERNAL AFFAIRS		-	-	-		-		-	-	-		42,500	-	-	-	(42,500)	(42,500)	
0001	72000	30677	EXTERNAL AFFAIRS		-	0.0	-		-		118,680	1.5	-		118,680	-	-	(118,680)	(2)	(118,680)	
<b>TOTAL GOVT /COMMU RELATIO</b>				-	-	155,055	1.4	67,108		222,163	-	-	273,735	2.9	109,608		-	-	(118,680)	(1.5)	(42,500)
0001	11600	30677	GENERAL COUNSEL		385,658	4.0	16,038		401,696		386,780	4.0	34,137		420,917	-	-	(1,122)	-	(18,099)	
0247	11600	32677	GENERAL COUNSEL		198,275	2.0	-		198,275		198,275	2.0	-		198,275	-	-	-	-	-	
7999	11600	70	GENERAL COUNSEL		-		42,935		42,935		-		42,935		42,935	-	-	-	-	-	
1000	11600	70	GENERAL COUNSEL		-		37,016		37,016		-		37,016		37,016	-	-	-	-	-	
<b>TOTAL GENERAL COUNSEL</b>				-	0.0	583,933	6.0	95,989		679,922	-	-	585,055	6.0	114,088		-	-	(1,122)	-	(18,099)
1000	11010	70	100 Women		8,800		41,200		50,000		8,800		5,000		13,800	-	-	-	-	36,200	
1670	21100	70	Title III Operating		-		2,000		2,000		-		2,000		2,000	-	-	-	-	-	
<b>TOTAL</b>				-	0.0	8,800	0.0	43,200		52,000	-	-	8,800	-	7,000		-	-	-	-	36,200
<b>FINANCIAL AID</b>																					
0247	21220	32686	ADMINISTRATION		208,151	5.0	-		208,151		164,244	4.0	-		164,244	-	-	43,907	1	-	
0001	21220	30686	ADMINISTRATION		708,386	15.0	-		708,386		708,386	15.0	-		708,386	-	-	-	-	-	
7999	21220	60	ADMINISTRATION		3,000		96,711		99,711		3,000		96,711		99,711	-	-	-	-	-	
1000	21220	60	ADMINISTRATION		5,600	0.0	12,549		18,149		5,600	0.0	12,549		18,149	-	-	-	-	-	
<b>TOTAL FINANCIAL AID</b>				-	-	925,137	20.0	109,260		1,034,397	-	-	881,230	19.0	109,260		-	-	43,907	1.0	-
<b>TOTAL PRESIDENT'S AREA</b>				-	-	3,482,353	44.9	809,759		4,292,112	-	-	3,576,585	46.4	841,708		-	-	(94,232)	(1.5)	(31,949)
<b>AREA : ATHLETICS</b>																					
<u>AREA MANAGER : CHARLES MCCLELLAN</u>																					
1000	12200	60	ATHLETICS ADMINISTRATION - DESIGNATED TUITION				425,013		425,013				397,513		397,513	-	-	-	-	27,500	
1610	12200	60	ATHLETICS - ADMINISTRATION		989,075	13.8	400,401		1,389,476		950,025	13.3	419,272		1,369,297	-	-	39,050	1	(18,871)	
1670	12200	90	ATHLETICS ADMINISTRATION -Commissions Scholarship		-		-		-		-		-		-	-	-	-	-	-	
1000	12210	90	BASEBALL -Scholarship		-		25,000		25,000		-		25,000		25,000	-	-	-	-	-	
1610	12210	60	BASEBALL - DESIGNATED TUITION		-		180,877		180,877		-		180,877		180,877	-	-	-	-	-	
1610	12210	60	BASEBALL		162,055	2.0	49,810		211,865		161,575	2.0	49,810		211,385	-	-	480	-	480	
1000	12220	60	FOOTBALL - DESIGNATED TUITION		99		1,207,452		1,207,551		10,696		1,211,855		1,222,551	-	-	(10,597)	-	(4,403)	
1610	12220	60	FOOTBALL		880,915	13.0	281,822		1,162,737		923,373	13.8	305,182		1,228,555	-	-	(42,458)	(1)	(23,360)	
1000	12230	60	TRACK - MEN - DESIGNATED TUITION		-		130,000		130,000		-		130,000		130,000	-	-	-	-	-	
1610	12230	60	TRACK - MEN		40,621	0.5	25,973		66,594		48,354	0.5	18,000		66,354	-	-	(7,733)	-	7,973	
1000	12235	60	TRACK - WOMEN - DESIGNATED TUITION		-		165,451		165,451		-		165,451		165,451	-	-	-	-	-	
1610	12235	60	TRACK - WOMEN		67,430	1.0	38,985		106,415		67,190	1.0	38,985		106,175	-	-	240	-	240	
1000	12240	60	MEN'S BASKETBALL - DESIGNATED TUITION		45,000	0.1	232,038		277,038		13,500	0.0	268,538		282,038	-	-	31,500	0	(36,500)	
1610	12240	60	MEN'S BASKETBALL		526,994	7.0	128,363		655,357		500,554	7.0	158,363		658,917	-	-	26,440	-	(30,000)	
1000	12250	60	WOMEN'S BASKETBALL - DESIGNATED TUITION		-		281,490		281,490		-		281,490		281,490	-	-	-	-	-	
1610	12250	60	WOMEN'S BASKETBALL		311,880	4.0	198,371		510,251		367,880	4.0	147,371		515,251	-	-	(56,000)	-	51,000	
1000	12260	60	MEN'S GOLF - DESIGNATED TUITION		-		80,544		80,544		-		80,544		80,544	-	-	-	-	-	
1610	12260	60	MEN'S GOLF		17,998	0.5	16,184		34,182		17,758	0.5	16,184		33,942	-	-	240	-	240	
1000	12270	60	WOMEN'S GOLF - DESIGNATED TUITION		-		112,000		112,000		-		112,000		112,000	-	-	-	-	-	
1610	12270	60	WOMEN'S GOLF		21,942	0.5	3,900		25,842		21,942	0.5	3,900		25,842	-	-	-	-	-	
1000	12300	60	VOLLEYBALL - DESIGNATED TUITION		-		175,001		175,001		-		175,000		175,000	-	-	-	-	1	



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

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







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

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

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

FUND NO.	ORGN NO.	PROG NO.	DESCRIPTION	2014- 2015 APPROVED BUDGET					2013- 2014 REVISED BUDGET					INCREASE ( DECREASE )						
				FACULTY		NON-FACULTY			FACULTY		NON-FACULTY			FACULTY		NON-FACULTY				
				SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$		
<b>AREA : STUDENT/CAMPUS SERVICES</b>																				
<b>AREA MANAGER : WILLIAM SAUNDERS</b>																				
0001	21551	30055	CHILD DEVELOPMENT LABORATORY	-		0.0	-				0.0	-				-				
1000	21551	70	CHILD DEVELOPMENT LABORATORY	-		0.0	-				0.0	-				-				
0001	21560	30677	CHILD CARE CENTER	222,351		7.0	222,351		263,151	7.5	263,151	263,151		(40,800)	(1)				(40,800)	
0247	21560	32044	CHILD CARE CENTER				69,963	69,963			69,963	69,963		-	-				-	
1601	21560	70	CHILD CARE CENTER	31,786	0.6	8,125	39,911	39,911	31,786	0.6	8,125	39,911		-	-				-	
1000	21560	70	CHILD CARE CENTER	144,985	4.5	37,781	182,766	182,766	154,871	4.8	50,581	205,452		(9,886)	(0)			(12,800)	(22,686)	
1000	23900	60	PLACEMENT OFFICE	88,720	1.0	40,200	128,920	128,920	65,303	1.0	34,058	99,361		23,417	-			6,142	29,559	
1000	23905	60	COUNSELING CENTER	259,026	5.5	90,194	349,220	349,220	223,164	4.5	66,087	289,251		35,862	1			24,107	59,969	
0001/02	23910	32686	VETERAN AFFAIRS	64,694	1.5	-	64,694	64,694	64,454	1.5	-	64,454		240	-			-	240	
1601	23910	60	VETERAN AFFAIRS	27,114	0.5	6,844	33,958	33,958	27,114	0.5	6,844	33,958		-	-			-	-	
1000	41000	60	STUDENT SERVICES				304,781	304,781			304,781	304,781		-	-			-	-	
1101	41000	60	RECREATION CENTER	404,600	7.5	183,608	588,208	588,208	419,584	9.5	168,623	588,207		(14,984)	(2)			14,985	1	
1102	41000	60	MEDICAL SERVICES FEE	363,996	6.5	294,294	658,290	658,290	339,193	6.5	319,097	658,290		24,803	-			(24,803)	-	
1601	41000	60	ASSOCIATE V.P. FOR STU. SERVICES	786,941	8.7	204,023	990,964	990,964	672,821	7.9	356,573	1,029,394		114,120	1			(152,550)	(38,430)	
1670	41000	60	Commissions Share	-			17,000	17,000	-		17,000	17,000		-	-			-	-	
1601	41201	60	Women's Resource Center	-		0.0	15,000	15,000	-		-	-		-	-			15,000	15,000	
1601	41801	60	MISS TSU PAGEANT	-			17,000	17,000	4,200		12,800	17,000		(4,200)	-			4,200	-	
1601	41802	60	STUDENT PUBLICATIONS-HERALD	27,510			13,190	40,700	31,010		13,690	44,700		(3,500)	-			(500)	(4,000)	
1601	41803	60	STUDENT PUBLICATIONS-TIGER	15,000			72,554	87,554	15,000		72,554	87,554		-	-			-	-	
1000	41806	60	DEBATE TEAM / DESIGNATED TUITION	26,600			39,714	66,314	26,600		80,337	106,937		-	-			(40,623)	(40,623)	
1601	41806	60	DEBATING				37,328	37,328			37,328	37,328		-	-			-	-	
1601	41807	60	STUDENT BAND	76,257	1.3	180,647	256,904	256,904	87,017	1.3	169,647	256,664		(10,760)	-			11,000	240	
1601	41809	60	LYCEUM & CULTURAL PROGRAMS	9,640			109,800	119,440	9,693		109,800	119,493		(53)	-			(53)	-	
1000	41810	60	HOMECOMING	13,500			80,604	94,104			94,104	94,104		13,500	-			(13,500)	-	
1601	41810	60	HOMECOMING				12,608	12,608			12,608	12,608		-	-			-	-	
1601	41811	60	STUDENT COUNCIL CONTINGENCY				-	-			-	-		-	-			-	-	
1601	41812	60	DRAMATICS	5,052			3,713	8,765	4,922		3,843	8,765		130	-			(130)	-	
1601	41813	60	INTRAMURAL PROGRAMS	269,334	5.0	175,400	444,734	444,734	252,851	5.0	196,352	449,203		16,483	-			(20,952)	(4,469)	
1601	41815	60	STUDENT GOVERNMENT ASSOCIATION	53,836			101,678	155,514	53,982		101,678	155,660		(146)	-			(146)	-	
1601	41816	60	MUSIC ACTIVITIES	9,620			33,848	43,468	9,620		37,868	43,468		4,020	-			(4,020)	-	
1601	41817	60	CHEERLEADERS	800			39,439	40,239	800		22,199	22,999		-	-			17,240	17,240	
1601	41818	60	DISABLED STUDENTS	25,700			86,300	112,000	25,700		86,300	112,000		-	-			-	-	
<b>TOTAL STUDENT SERVICES</b>				-	0.0	2,927,062	49.6	2,275,636	5,202,698	-	2,778,816	50.6	2,452,840	5,231,656	-	-	148,246	(1.0)	(177,204)	(28,958)
<b>CAMPUS SERVICES</b>																				
1000	61005	60	CAMPUS SERVICES	225,803	3.2	66,041	291,844	291,844	250,521	3.7	63,714	314,235		(24,718)	(1)			2,327	(22,391)	
1000	61005	80	CAMPUS SERVICES	123,285	2.0	66,827	190,112	190,112	163,224	2.0	59,952	223,176		(39,939)	-			6,875	(33,064)	
1630	41601	60	UNIVERSITY FOOD SERVICES				3,824,318	3,824,318			3,282,083	3,282,083		-	-			542,235	542,235	
1624	41600	60	UNIVERSITY HOUSING SERVICES	304,562	5.8	470,174	774,736	774,736	283,221	6.6	483,311	766,532		21,341	(1)			(13,137)	8,204	
1620	41602	60					138,898	138,898			50,239	88,659		-	-			-	-	
1670	41602	60	Laundry Income			0.0	4,000	4,000			4,000	4,000		-	-			-	-	
1621	41604	60	TIERWESTER OAKS HOUSING	256,696	4.5	1,837,621	2,094,317	2,094,317	251,213	5.0	1,840,621	2,091,834		5,483	(1)			(3,000)	2,483	
1622	41605	60	UNIV. COURTYARD HOUSING	233,097	4.0	1,129,206	1,362,303	1,362,303	245,927	4.0	1,128,606	1,374,533		(12,830)	-			600	(12,230)	
1620	41608	60	HOUSING SECURITY	386,400	16.0	99,569	485,969	485,969	388,200	16.0	99,569	487,769		(1,800)	-			-	(1,800)	
1602	41814	60	STUDENT CENTER ADMINISTRATION	675,865	10.0	702,189	1,378,054	1,378,054	679,198	11.0	698,856	1,378,054		(3,333)	(1)			3,333	-	
<b>TOTAL CAMPUS SERVICES</b>				-	0.0	2,205,708	45.5	8,338,843	10,544,551	-	2,261,504	48.3	7,710,951	9,972,455	-	-	(55,796)	(2.8)	627,892	572,096
<b>MAIL SERVICE</b>																				
1000	31420	70	MAIL SERVICE	8,262			17,666	25,928			30,705	30,705		8,262	-			(13,039)	(4,777)	
1670	31420	70	MAIL - BOX RENTAL	12,228			1,972	14,200	12,228		1,972	14,200		-	-			-	-	
0001	31420	30677	MAIL SERVICE	128,519	4.0		-	128,519	131,159	4.0	-	131,159		(2,640)	-			-	(2,640)	
<b>TOTAL MAIL SERVICE</b>				-	-	149,009	4.00	19,638	168,647	-	143,387	4.0	32,677	176,064	-	-	5,622	-	(13,039)	(7,417)
<b>TOTAL STUDENT/CAMPUS SERVICES</b>				-	-	5,281,779	99.1	10,634,117	15,915,896	-	5,163,707	102.8	10,196,468	15,380,175	-	-	98,072	(3.7)	437,649	535,721
<b>AREA : FINANCE/ ADMINSTRATION</b>																				
<b>AREA MANAGER : JIM MCSHAN</b>																				
1000	31000	70	SR.VP - DESIGNATED TUITION				12,000	12,000			12,000	12,000		-	-			-	-	
1116	31000	70	INSTALLMENT HANDLING FEE				10,000	10,000			10,000	10,000		-	-			-	-	
1670	31000	70	MISCELLANEOUS INCOME - AUXILIARY	8,192			31,811	40,003	8,192		31,811	40,003		-	-			-	-	
0001	31000	30677	SR. VICE PRESIDENT	427,740	3.0	3,000	430,740	430,740	427,021	3.0	3,000	430,021		719	-			-	719	
<b>TOTAL VICE PRESIDENT OF FIN</b>				-	0.0	435,932	3.0	56,811	492,743	-	435,213	3.0	56,811	492,024	-	-	719	-	-	719
<b>BUDGET OFFICE</b>																				

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

FUND NO.	ORGN NO.	PROG NO.	DESCRIPTION	2014- 2015 APPROVED BUDGET					2013- 2014 REVISED BUDGET					INCREASE ( DECREASE )							
				FACULTY		NON-FACULTY			FACULTY		NON-FACULTY			FACULTY		NON-FACULTY					
				SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL
\$		\$		\$	\$	\$		\$		\$	\$	\$		\$		\$	\$				
0001	31400	30677	BUDGET OFFICE	-	-	268,458	4.0	1,030	269,488	-	-	275,768	4.0	1,050	276,818	-	-	(7,310)	-	(20)	(7,330)
1000	31400	70	BUDGET OFFICE	-	-	-	-	6,323	6,323	-	-	-	-	6,323	6,323	-	-	-	-	-	-
			TOTAL BUDGET OFFICE	-	-	268,458	4	7,353	275,811	-	-	275,768	4.0	7,373	283,141	-	-	(7,310)	-	(20)	(7,330)
			<b>TREASURY MANAGEMENT</b>																		
1000	31401	70	TREASURY MANAGEMENT	-	-	315,029	4.0	91,462	406,491	-	-	308,560	4.0	68,593	377,153	-	-	6,469	-	22,869	29,338
			TOTAL TREASURY MANAGEMEN	-	-	315,029	4.0	91,462	406,491	-	-	308,560	4.0	68,593	377,153	-	-	6,469	-	22,869	29,338
			<b>ACCOUNTING OPERATIONS</b>																		
1116	31600	70	INSTALLMENT HANDLING FEE	-	-	24,000	-	32,833	56,833	-	-	24,000	-	32,833	56,833	-	-	-	-	-	-
0001/24	31600	30677/3267	ACCOUNTING OPERATIONS	-	-	646,584	11.0	2,100	648,684	-	-	781,135	12.0	2,100	783,235	-	-	(134,551)	(1)	(325)	(134,551)
1000	31600	70	DESIGNATED TUITION	-	-	487,022	8.0	197,344	684,366	-	-	483,182	8.0	197,669	680,851	-	-	3,840	-	(325)	3,515
			TOTAL ACCOUNTING OPERATIO	-	0.0	1,157,606	19.0	232,277	1,389,883	-	-	1,288,317	20.0	232,602	1,520,919	-	-	(130,711)	(1.0)	(325)	(131,036)
			<b>RESEARCH FINANCIAL SERVICES (Grants)</b>																		
7999	31600	70	RESEARCH FINANCIAL SERVICES	-	0	320,077	5.0	122,002	442,079	-	0	319,598	5.0	122,002	441,600	-	-	479	-	-	479
			<b>PROCUREMENT / PRINT SHOP</b>																		
0001	31410	30677	PROCUREMENT	-	-	610,224	9.0	1,500	611,724	-	-	620,219	9.0	1,500	621,719	-	-	(9,995)	-	-	(9,995)
1000	31410	70	PROCUREMENT	-	-	44,160	-	11,947	56,107	-	-	74,314	-	74,314	74,314	-	-	44,160	-	(62,367)	(18,207)
7999	31410	70	PROCUREMENT	-	-	41,201	1.0	8,361	49,562	-	-	36,201	1.0	8,361	44,562	-	-	5,000	-	-	5,000
0001	23602	30677	PRINT SHOP	-	-	67,112	1.0	23,358	90,470	-	-	66,631	1.0	23,358	89,989	-	-	481	-	-	481
1000	23602	70	PRINT SHOP	-	-	-	-	18,980	18,980	-	-	-	-	21,002	21,002	-	-	-	-	(2,022)	(2,022)
0001	61450	30408	WAREHOUSE/RECEIVING & DELIVERY	-	-	240,229	6.0	-	240,229	-	-	239,988	6.0	-	239,988	-	-	241	-	-	241
1000	61450	80	WAREHOUSE/RECEIVING & DELIVERY	-	-	-	-	8,237	8,237	-	-	-	-	9,737	9,737	-	-	-	-	(1,500)	(1,500)
			TOTAL PROCUREMENT SERVICE	-	0.0	1,002,926	17.0	72,383	1,075,309	-	-	963,039	17.0	138,272	1,101,311	-	-	39,887	-	(65,889)	(26,002)
			<b>HUMAN RESOURCES</b>																		
1000	31800	70	HUMAN RESOURCES	-	-	-	0	52,857	52,857	-	0	63,290	-	63,290	63,290	-	-	-	-	(10,433)	(10,433)
0001	31800	30677	HUMAN RESOURCES	-	-	745,003	10.5	745,003	745,003	-	-	758,345	11.0	758,345	758,345	-	-	(13,342)	(1)	-	(13,342)
1000	31604	70	Payroll Office	-	-	-	-	3,227	3,227	-	-	-	-	3,227	3,227	-	-	-	-	-	-
0001	31604	30677	Payroll Office	-	-	221,183	3.0	221,183	221,183	-	-	220,463	3.0	220,463	220,463	-	-	720	-	-	720
7999	31604	70	Payroll Office	-	-	48,637	1.0	10,500	59,137	-	-	48,397	1.0	10,500	58,897	-	-	240	-	-	240
			TOTAL HUMAN RESOURCES	-	-	1,014,823	14.5	66,594	1,081,407	-	-	1,027,295	15.0	77,017	1,104,222	-	-	(12,382)	(0.5)	(10,433)	(22,815)
			<b>INFORMATION TECHNOLOGY &amp; SYSTEMS</b>																		
1000	31200	50	COMPUTING SERVICES	-	-	-	-	954,953	954,953	-	-	-	-	1,040,706	1,040,706	-	-	-	-	(85,753)	(85,753)
1104	31200	50	COMPUTER SER. FEE-ACADEMIC LAB	-	-	695,789	-	1,241,463	1,937,252	-	-	678,239	-	1,259,013	1,937,252	-	-	17,550	-	(17,550)	-
0001	31200	30677	COMPUTING SERVICES	-	-	1,690,536	28.0	11,925	1,702,461	-	-	1,686,632	28.0	11,925	1,698,557	-	-	3,904	-	-	3,904
0001	31220	30457	INTGRTD PLAN IMP MIS & FISCAL	-	-	-	-	64,811	64,811	-	-	-	-	64,811	64,811	-	-	-	-	-	-
1000	31205	70	SUNGARD SERVICE AGREEMENT	-	-	-	-	2,025,496	2,025,496	-	-	-	-	2,025,496	2,025,496	-	-	-	-	-	-
0001	31205	31520	SUNGARD SERVICE AGREEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0001	61030	30408	PBX OPERATORS	-	-	50,442	2.0	-	50,442	-	-	50,442	2.0	-	50,442	-	-	-	-	-	-
			TOTAL INFO TECHNOLOGY & SY	-	0.0	2,436,767	30.0	4,298,648	6,735,415	-	-	2,415,313	30.0	4,401,951	6,817,264	-	-	21,454	-	(103,303)	(81,849)
			<b>ARCHITECTURAL ENG. &amp; CONSTRUCTION</b>																		
1000	61200	80	ARCHITECTURAL ENG. & CONSTRUCTION	-	-	-	-	26,800	26,800	-	-	-	-	31,300	31,300	-	-	-	-	(4,500)	(4,500)
9218	61200	38627	ARCHITECTURAL ENG. & CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9105	61200	38627	CONSTRUCTION - ADMINISTRATIVE OVERHEAD	-	-	417,202	7.0	-	417,202	-	-	422,639	7.0	-	422,639	-	-	(5,437)	-	-	(5,437)
			TOTAL ARC.ENG. & CONSTRUCT	-	0.0	417,202	7.0	26,800	444,002	-	-	422,639	7.0	31,300	453,939	-	-	(5,437)	-	(4,500)	(9,937)
			<b>MAINTENANCE AND OPERATIONS</b>																		
0001	61000	30408	ADMINISTRATION - FACILITIES	-	-	120,350	1.0	-	120,350	-	-	120,110	1.0	-	120,110	-	-	240	-	-	240
0247	61000	32408	ADMINISTRATION - FACILITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0001	61020	30408	LOCKSMITH	-	-	89,568	2.0	-	89,568	-	-	89,088	2.0	-	89,088	-	-	480	-	-	480
1000	61410	80	PHYSICAL PLANT	-	-	40,800	1.0	291,866	332,666	-	-	40,800	1.0	291,866	332,666	-	-	-	-	-	-





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

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