

Texas Southern University

3100 Cleburne Houston, Texas 77004

BUDGET SUMMARY

2018-2019



Approved

August 17, 2018

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Summary Budget



Texas Southern University

FY 2019 Budget

	FY2018	-----Change-----		FY2019
	Approved Budget	Dollars	Percent	Approved Budget
Source of Funds				
Operating Budget				
General Funds	\$ 104,803,293	\$ (41,817)	0.0%	\$ 104,761,476
Designated Funds	62,952,802	(229,715)	-0.4%	62,723,087
Auxiliary Funds	24,612,258	-	0.0%	24,612,258
Total Operating Budget	192,368,353	(271,532)	-0.1%	192,096,821
Restricted Funds	59,620,718	1,509,315	2.5%	61,130,033
Capital- New Construction Budget	18,574,027	-	0.0%	18,574,027
Total Source of Funds	\$ 270,563,098	\$ 1,237,783	0.5%	\$ 271,800,881
Use of Funds by Object				
Salaries and Wages	\$ 94,287,023	\$ 2,421,670	2.6%	\$ 96,708,693
Benefits	22,472,508	173,492	0.8%	22,646,000
M&O	42,420,380	1,260,678	3.0%	43,681,058
Capital	22,961,172	333,235	1.5%	23,294,407
Debt Service- Bonds	22,298,541	(7,900)	0.0%	22,290,641
Scholarships	48,084,797	13,285	0.0%	48,098,082
Reserve/ Unallocated	16,141,163	(2,980,131)	0.0%	13,161,032
Total Uses	\$ 268,665,584	\$ 1,214,329	0.5%	\$ 269,879,913

Texas Southern University
FY2019 Operating Budget
Summary Operating Budget

Source of Funds	FY2018	-----Change-----		FY2019
	Approved Budget	Dollars	Percent	Approved Budget
Operating Budget				
General Funds	\$ 104,803,293	(41,817)	0.0%	\$ 104,761,476
Designated Funds	62,952,802	(229,714)	-0.4%	62,723,087
Auxiliary Funds	24,612,258	-	0.0%	24,612,258
Total Operating Budget	\$ 192,368,353	\$ (271,531)	-0.1%	\$ 192,096,821
Use of Funds by Object				
Salaries and Wages	83,880,770	1,891,280	2.3%	85,772,050
Benefits	20,274,063	51,343	0.3%	20,325,406
M&O	33,265,655	302,405	0.9%	33,568,060
Capital	2,454,599	182,618	7.4%	2,637,217
Debt Service- Bonds	22,298,541	(7,900)	0.0%	22,290,641
Scholarships	12,156,048	265,399	2.2%	12,421,447
Reserve/ Unallocated	16,141,163	(2,980,131)	0.0%	13,161,032
Total Uses	\$ 190,470,839	\$ (294,985)	-0.2%	\$ 190,175,854



Operating Budget Revenues



Texas Southern University
FY2019 Operating Budget Revenues

	FY2018	-----Change-----		FY2019
	Approved Budget	Dollars	Percent	Approved Budget
1 State General Revenue Appropriations				
2 Formula Funding	\$ 22,300,798	\$ (33,913)	0%	\$ 22,266,885
3 Hold Harmless	2,854,695	-		2,854,695
4 Institutional Enhancement	4,013,019	-	0%	4,013,019
5 Special Items	636,003	(4)	0%	635,999
6 Tuition Revenue Bonds	13,025,538	(7,900)	0%	13,017,638
7 Academic Development Initiative	12,500,000	-	0%	12,500,000
8 Research Development Fund	186,158	-	0%	186,158
9 HEAF	11,659,843	-	0%	11,659,843
10 State Benefit Pool	10,335,313	-	0%	10,335,313
11 Subtotal State General Revenue Appn.	\$ 77,511,367	\$ (41,817)	0%	\$ 77,469,550
12 Tuition and Fees				
13 Statutory & Graduate Premium	22,469,099	\$ -	0%	22,469,099
14 Premium (Law, Pharmacy)	6,559,350	-	0%	6,559,350
15 Lab Fee	208,837	-	0%	208,837
16 Course Fee (Technology)	546,851	-	0%	546,851
17 Other Student Fees	155,032	-	0%	155,032
18 Interest on State Treasury Deposits	18,733	-	0%	18,733
19 Fund Balance	-	-	0%	-
20 Interfund Transfers (TPEG)	(2,665,975)	-	0%	(2,665,975)
21 Subtotal Statutory Tuition and Fees	\$ 27,291,927	\$ -	0%	\$ 27,291,927
22 Subtotal Educational & General Funds	\$ 104,803,294	\$ (41,817)	0%	\$ 104,761,477
23 Tuition and Fees				
24 Designated Tuition - General	\$ 45,194,187	\$ -	0%	\$ 45,194,187
25 Designated Tuition - Differential	6,218,998	(229,714)	-4%	5,989,284
27 Library Fee	2,134,356	-	0%	2,134,356
28 Technology Fee	1,842,551	-	0%	1,842,551
29 Major/Department/Class Fees	1,978,285	-	0%	1,978,285
30 eMBA	647,741	-	0%	647,741
31 eMPA	2,216,994	-	0%	2,216,994
32 eMAJ	333,839	-	0%	333,839
33 Engineering Programing Fee	101,628	-	0%	101,628
34 Other Student Fees	984,511	-	0%	984,511
35 Subtotal Tuition and Fees	\$ 61,653,091	\$ (229,714)	0%	\$ 61,423,376
36 Indirect Cost	1,299,711	-	0%	1,299,711
38 Subtotal Designated Funds	\$ 62,952,802	\$ (229,714)	0%	\$ 62,723,087
39 Student Fees				
41 Student Service Fee	\$ 3,215,718	\$ -	0%	\$ 3,215,718
42 Recreation and Wellness Center	947,621	-	0%	947,621
43 Medical Service Fee	620,920	-	0%	620,920
44 Athletics Fee	2,197,141	-	0%	2,197,141
45 Student Center Fee	1,338,282	-	0%	1,338,282
46 Subtotal Student Fees	\$ 8,319,682	\$ -	0%	\$ 8,319,682
47 Sales & Services				
48 Housing	\$ 9,218,804	\$ -	0%	\$ 9,218,804
49 Parking	861,274	-	0%	861,274
50 Athletics	793,299	-	0%	793,299
51 Food Service	4,871,067	-	0%	4,871,067
52 Other	548,131	-	0%	548,131
53 Subtotal Sales & Services	16,292,575	-	0%	16,292,575
54 Subtotal Auxiliary Funds	24,612,257	-	0%	24,612,257
55 Total	\$ 192,368,353	\$ (271,531)	0%	\$ 192,096,821
56 Use of Funds by Object - Operating				
57 Salaries and Wages	\$ 83,880,770	\$ 1,891,280	2%	\$ 85,772,050
58 Benefits	20,274,063	51,343	0%	20,325,406
59 M&O	33,265,655	302,405	1%	33,568,060
60 Capital	2,454,599	182,618	7%	2,637,217
61 Debt Service- Bonds	22,298,541	(7,900)	0%	22,290,641
62 Scholarships	12,156,048	265,399	2%	12,421,447
63 Reserve/ Unallocated	16,141,163	(2,980,131)	0%	13,161,032
Total Uses	\$ 190,470,839	\$ (294,985)	0%	\$ 190,175,854



Revenues - General Funds



Texas Southern University

FY2019 Operating budget

General Revenue Funds

	FY2018 Approved Budget	-----Change-----		FY2019 Approved Budget
		Dollars	Percent	
1 State General Revenue Appropriations				
2 Formula Funding	\$ 22,300,798	\$ (33,913)	0%	\$ 22,266,885
3 Hold Harmless	2,854,695	-		2,854,695
4 Institutional Enhancement	4,013,019	-	0%	4,013,019
5 Special Items	636,003	(4)	0%	635,999
6 Tuition Revenue Bonds	13,025,538	(7,900)	0%	13,017,638
7 Academic Development Initiative	12,500,000	-	0%	12,500,000
8 Research Development Fund	186,158	-	0%	186,158
9 HEAF	11,659,843	-	0%	11,659,843
10 State Benefit Pool	10,335,313	-	0%	10,335,313
11 Subtotal State General Revenue Appn.	\$ 77,511,367	\$ (41,817)	0%	\$ 77,469,550

EXPLANATION OF CHANGES

State funding:

Increases:

Net Increase

-

Decreases:

Decrease in general revenue formula allocation

(33,917)

Decrease in Tuition Revenue Bond Debt Service-Existing Bonds

(7,900)

Net Decrease

(41,817)

Total Change

\$ (41,817)

Texas Southern University
FY2019 Operating budget
General Fund Tuition and Fees

	FY2018 Approved Budget	-----Change-----		FY2019 Approved Budget
		Dollars	Percent	
12 Tuition and Fees				
13 Statutory & Graduate Premium	22,469,099	\$ -	0%	22,469,099
14 Premium (Law, Pharmacy)	6,559,350	-	0%	6,559,350
15 Lab Fee	208,837	-	0%	208,837
16 Course Fee (Technology)	546,851	-	0%	546,851
17 Other Student Fees	155,032	-	0%	155,032
18 Interest on State Treasury Deposits	18,733	-	0%	18,733
19 Fund Balance	-	-	0%	-
20 Interfund Transfers (TPEG)	(2,665,975)	-	0%	(2,665,975)
21 Subtotal Statutory Tuition and Fees	\$ 27,291,927	\$ -	0%	\$ 27,291,927

EXPLANATION OF CHANGES

Increase	-
Decrease	-
Total change	<u><u>\$ -</u></u>



Revenues - Designated Funds



Texas Southern University

FY2019 Operating budget

Designated Funds

	FY2018 Approved Budget	Change		FY2019 Approved Budget
		Dollars	Percent	
23 Tuition and Fees	-			
24 Designated Tuition - General	\$ 45,194,187	\$ -	0%	\$ 45,194,187
25 Designated Tuition - Differential	6,218,998	(229,714)	-4%	5,989,284
27 Library Fee	2,134,356	-	0%	2,134,356
28 Technology Fee	1,842,551	-	0%	1,842,551
29 Major/Department/Class Fees	1,978,285	-	0%	1,978,285
30 eMBA	647,741	-	0%	647,741
31 eMPA	2,216,994	-	0%	2,216,994
32 eMAJ	333,839	-	0%	333,839
33 Engineering Programing Fee	101,628	-		101,628
34 Other Student Fees	984,511	-	0%	984,511
35 Subtotal Tuition and Fees	\$ 61,653,091	\$ (229,714)	0%	\$ 61,423,376
36				
37 Indirect Cost	1,299,711	-	0%	1,299,711
38 Subtotal Designated Funds	\$ 62,952,802	\$ (229,714)	0%	\$ 62,723,087

EXPLANATION OF CHANGES

Other Fees

Estimated Differential Tuition Decrease in Pharmacy based on actual FY2018 revenue	\$ (229,714)
Net Other Fees	<u>\$ (229,714)</u>

Total Change

\$ (229,714)



Revenues - Auxiliary Funds

Texas Southern University

FY2019 Operating budget

Auxiliary Funds

	FY2018 Approved Budget	-----Change-----		FY2019 Approved Budget
		Dollars	Percent	
39				
40 Student Fees				
41 Student Service Fee	\$ 3,215,718	\$ -	0%	\$ 3,215,718
42 Recreation and Wellness Center	947,621	-	0%	947,621
43 Medical Service Fee	620,920	-	0%	620,920
44 Athletics Fee	2,197,141	-	0%	2,197,141
45 Student Center Fee	1,338,282	-	0%	1,338,282
46 Subtotal Student Fees	\$ 8,319,682	\$ -	0%	\$ 8,319,682
47 Sales & Services				
48 Housing	\$ 9,218,804	\$ -	0%	\$ 9,218,804
49 Parking	861,274	-	0%	861,274
50 Athletics	793,299	-	0%	793,299
51 Food Service	4,871,067	-	0%	4,871,067
52 Other	548,131	-	0%	548,131
53 Subtotal Sales & Services	16,292,575	-	0%	16,292,575
54 Subtotal Auxiliary Funds	24,612,257	-	0%	24,612,257

EXPLANATION OF CHANGES

Total Change

\$ -



Expenditures - Academic Affairs

**COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2019**

DESCRIPTION	2017- 2018 PROPOSED BUDGET						2018- 2019 PROPOSED 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	1,226,968	1.8		1,202,820	13.7	1,266,867	3,696,655	1,082,300	-	1,338,065	14.1	1,207,288	3,627,653	(144,668)	(2)	135,245	0	(59,579)	(69,002)	(69,002)
Business School	4,477,812	36.1		1,101,448	12.5	367,959	5,947,219	4,500,034	35.8	1,270,880	13.3	433,561	6,204,475	22,222	(0)	169,432	1	65,602	257,256	257,256
Central Library	-	-		1,252,672	20.5	2,181,250	3,433,922	-	-	1,111,967	15.0	2,180,770	3,292,737	-	-	(140,705)	(6)	(480)	(141,185)	(141,185)
COLAB -College of Liberal Arts & Be	6,366,129	94.1		1,221,846	20.7	460,888	8,048,863	6,820,107	94.4	1,235,651	21.2	389,650	8,445,408	453,978	0	13,805	1	(71,238)	396,545	396,545
COLEIT	-	-		255,606	3.0	9,537	265,143	-	-	252,806	3.0	4,379	257,185	-	-	(2,800)	-	(5,158)	(7,958)	(7,958)
College of Education	3,361,864	42.7		708,299	10.8	218,740	4,288,903	3,368,364	41.7	683,158	10.9	219,271	4,270,793	6,500	(1)	(25,141)	0	531	(18,110)	(18,110)
College of Pharmacy & Health Sci.	4,959,173	56.0		1,490,149	22.3	1,159,158	7,608,480	4,980,439	53.0	1,493,866	22.3	996,581	7,470,886	21,266	(3)	3,717	-	(162,577)	(137,594)	(137,594)
COSET - College of Sci, Engineering &	6,721,456	79.3		1,988,994	22.3	1,292,526	10,002,976	6,835,555	77.8	2,023,814	22.3	981,275	9,840,644	114,099	(2)	34,820	-	(311,251)	(162,332)	(162,332)
Continuing Education	66,599	-		169,863	2.3	64,705	301,167	72,199	-	180,743	2.3	48,048	300,990	5,600	-	10,880	-	(16,657)	(177)	(177)
Faculty Assembly	-	-		58,170	1.0	55,711	113,881	-	-	58,170	1.0	55,711	113,881	-	-	-	-	-	-	-
Graduate School	-	-		311,224	4.2	505,911	817,135	-	-	275,983	3.9	525,991	801,974	-	-	(35,241)	(0)	20,080	(15,161)	(15,161)
Honors College	-	-		331,447	3.0	187,322	518,769	-	-	464,353	3.8	106,058	570,411	-	-	132,906	1	(81,264)	51,642	51,642
Law School	6,262,761	44.0		3,171,712	48.4	2,831,203	12,265,676	6,310,801	44.3	3,401,094	51.0	2,751,978	12,463,873	48,040	0	229,382	3	(79,225)	198,197	198,197
Research	59,000	-		433,896	6.0	356,596	849,492	27,000	-	468,754	6.8	316,188	811,942	(32,000)	-	34,858	1	(40,408)	(37,550)	(37,550)
SASS- Student Academic Support Svc.	59,434	-		284,977	3.5	38,033	382,444	54,438	-	270,210	3.5	59,343	383,991	(4,996)	-	(14,767)	-	21,310	1,547	1,547
School of Communications	1,470,094	17.5		720,030	11.0	241,669	2,431,793	1,478,744	19.5	822,270	11.5	241,669	2,542,683	8,650	2	102,240	1	-	110,890	110,890
SOPA-Schl of Public Affairs	3,493,230	30.7		1,352,881	14.5	1,384,215	6,230,326	3,289,414	30.2	1,463,780	15.1	1,552,121	6,305,315	(203,816)	(0)	110,899	1	167,906	74,989	74,989
TOTAL ACADEMIC AFFAIRS	38,524,520	402.0		16,056,034	219.5	12,622,290	67,202,844	38,819,395	396.6	16,815,564	220.8	12,069,882	67,704,841	294,875	(5.4)	759,530	1.3	(552,408)	501,997	501,997

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2018

DESCRIPTION	2017-2018 PROPOSED BUDGET						2018-2019 PROPOSED 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	144,668	0.8		660,034	6.2	83,033				846,046	7.4	119,636			965,682	(144,668)	(0.8)	186,012	1.2	36,603	77,947	77,947
Accreditation of Programs (OCR)			10,000			1,979						12,662			12,662	-	-	(10,000)	-	10,683	683	683
Assoc. Provost/						469						469			469	-	-	-	-	-	-	-
Comments			200			47,272				200		47,272			47,272	-	-	-	-	-	-	-
Faculty Excellence Award						7,500						7,500			7,500	-	-	-	-	-	-	-
General Academic Activity	1,082,300	1.0		142,315	1.6	912,839			1,082,300	-		95,423	0.8		826,592	(1,082,300)	(1.0)	(46,892)	(0.8)	(86,247)	(133,139)	(133,139)
International Study -Student						57,413						57,413			57,413	-	-	-	-	-	-	-
QEP						24,702						19,084			19,084	-	-	-	-	(5,618)	(5,618)	(5,618)
Research Financial Services			390,271		6.0	131,660						116,660		6.0	513,056	-	-	6,125	-	(15,000)	(8,875)	(8,875)
TOTAL ACADEMIC ADMINISTRATION	1,226,968	1.8		1,202,820	13.7	1,266,867			1,082,300	-		1,338,065	14.1		1,207,288	(144,668)	(1.8)	135,245	0.4	(59,579)	(69,002)	(69,002)
HONORS COLLEGE																						
Honors College				331,447	3.0	187,322				464,353	3.8	106,058			570,411	-	-	132,906	0.8	(81,264)	51,642	51,642
TOTAL HONORS COLLEGE	-	-		331,447	3.0	187,322			-	-		464,353	3.8		570,411	-	-	132,906	0.8	(81,264)	51,642	51,642
COLEIT																						
COLEIT				255,606	3.0	9,537				252,806	3.0	4,379			257,185	-	-	(2,800)	-	(5,158)	(7,958)	(7,958)
TOTAL COLEIT	-	-		255,606	3.0	9,537			-	-		252,806	3.0		257,185	-	-	(2,800)	-	(5,158)	(7,958)	(7,958)
COLAB - COLLEGE OF LIBERAL ARTS																						
College of Arts & Science Dean	89,500	2.0		339,165	4.8	220,323			106,750	2.0	356,211	4.8	168,926		631,887	17,250	-	17,046	-	(51,397)	(17,101)	(17,101)
English	1,522,484	28.7		63,140	1.3	28,544			1,615,249	27.7	63,380	1.3	23,835		1,702,464	92,765	(1.0)	240	-	(4,709)	88,296	88,296
Foreign Languages	250,915	3.8		20,212	0.3	8,620			266,339	3.8	20,212	0.3	6,752		293,303	15,424	-	-	-	(1,868)	13,556	13,556
History & Geography	1,133,513	13.8		78,737	1.3	32,924			1,281,570	14.8	78,977	1.3	29,538		1,390,085	148,057	1.0	240	-	(3,386)	144,911	144,911
Home Economics	475,802	7.8		91,525	1.5	8,585			484,902	5.8	91,525	1.5	5,834		582,261	9,100	(2.0)	-	-	(2,751)	6,349	6,349
MA Social Work	196,880	3.0		215,110	3.0	18,230			211,880	3.0	215,110	3.0	17,196		229,076	15,000	-	-	-	(1,034)	13,966	13,966
Music	922,238	11.3		174,923	2.3	12,771			1,017,238	12.3	173,483	2.8	11,366		1,202,087	95,000	1.0	(1,440)	0.5	(1,405)	92,155	92,155
Psychology & Philosophy	499,497	7.3		57,100	1.3	34,679			497,037	7.5	57,340	1.3	34,279		588,656	(2,460)	0.3	240	-	(400)	(2,620)	(2,620)
Social Work	182,299	1.5		71,932	1.5	6,279			168,466	2.5	72,172	1.5	4,992		245,630	(13,833)	1.0	240	-	(1,287)	(14,880)	(14,880)
Sociology	601,102	7.8		72,684	1.3	11,628			685,414	7.8	72,684	1.3	10,411		685,278	1,081	-	-	-	(1,217)	(136)	(136)
University Museum				229,027	5.3	63,316			292,343	5.3	229,267	5.3	63,316		292,583	-	-	240	-	-	240	240
Visual & Performing Arts	491,899	7.4		23,401	0.3	14,989			568,493	7.5	20,400	0.3	13,205		602,098	76,594	0.1	(3,001)	-	(1,784)	71,809	71,809
TOTAL COLAB	6,366,129	94.1		1,221,846	20.7	460,888			6,820,107	94.4	1,235,651	21.2	389,650		8,445,408	453,978	0.3	13,805	0.5	(71,238)	396,545	396,545
SCHOOL OF COMMUNICATIONS																						
Communications	1,470,094	17.5		720,030	11.0	241,669			1,478,744	19.5	822,270	11.5	241,669		2,542,683	8,650	2.0	102,240	0.5	-	110,890	110,890
TOTAL SCHOOL OF COMMUNICATIO	1,470,094	17.5		720,030	11.0	241,669			1,478,744	19.5	822,270	11.5	241,669		2,542,683	8,650	2.0	102,240	0.5	-	110,890	110,890
SOPA - SCHOOL OF PUBLIC AFFAIRS																						
eMAJ Program									248,092	1.4	72,192	1.0	13,555		333,839	248,092	1.4	72,192	1.0	13,555	333,839	333,839
eMPA									331,855	2.0	474,131	4.9	1,411,008		2,216,994	331,855	2.0	474,131	4.9	1,411,008	2,216,994	2,216,994
Leland Center-World Hunger & Peace			98,180	1.3	1,760		99,940				98,180	1.3	1,760		99,940	-	-	-	-	-	-	-
MS / PhD Admin of Justice	999,431	7.9		255,666	1.5	39,149			850,995	7.3	174,073	0.5	28,528		1,053,596	(148,436)	(0.6)	(81,593)	(1.0)	(10,621)	(240,650)	(240,650)
Political Science									926,318	9.7	31,757	0.2			958,075	926,318	9.7	31,757	0.2	-	958,075	958,075
Public Affairs	1,930,645	15.7		916,366	10.5	1,334,134			189,735	0.8	561,278	7.0	92,735		843,748	(1,740,910)	(15.0)	(355,088)	(3.5)	(1,241,399)	(3,337,397)	(3,337,397)
Urban Planning & Env. Policy	563,154	7.0		82,669	1.3	9,172			742,419	9.0	52,169	0.3	4,535		799,123	179,265	2.0	(30,500)	(1.0)	(4,637)	144,128	144,128
TOTAL SCHOOL OF PUBLIC AFFAIRS	3,493,230	30.7		1,352,881	14.5	1,384,215			3,289,414	30.2	1,463,780	15.1	1,552,121		6,305,315	(203,816)	(0.4)	110,899	0.6	167,906	74,989	74,989

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2018

DESCRIPTION	2017-2018 PROPOSED BUDGET						2018-2019 PROPOSED 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	
\$		\$		\$	\$	\$		\$		\$	\$	\$		\$		\$	\$	\$	
BUSINESS SCHOOL																			
Accounting	1,560,477	11.8	73,237	1.3	498	1,634,212	1,612,069	11.1	68,179	1.3	53,000	1,733,248	51,592	(0.8)	(5,058)	-	52,502	99,036	99,036
Business Administration	1,770,150	15.7	270,646	3.0	3,224	2,044,020	1,770,150	15.7	270,646	3.0	1,637	2,042,433	-	-	-	-	(1,587)	(1,587)	(1,587)
Business School Admin Dean's Office	185,664	0.1	750,210	8.1	362,237	1,298,111	156,294	0.1	924,700	8.9	376,924	1,457,918	(29,370)	-	174,490	0.8	14,687	159,807	159,807
Business School Enhancement			7,355	0.1	2,000				9,355	0.1	2,000								
Enhance Bus. Schl. Program (OCR)	532,189	4.6				532,189	532,189	5.1				532,189	-	0.5	-	-	-	-	-
MS MIS	429,332	3.8				429,332	429,332	3.8				429,332	-	-	-	-	-	-	-
TOTAL BUSINESS SCHOOL	4,477,812	36.1	1,101,448	12.5	367,959	5,947,219	4,500,034	35.8	1,270,880	13.3	433,561	6,204,475	22,222	(0.3)	169,432	0.8	65,602	257,256	257,256
COLLEGE OF EDUCATION																			
Edu - Counseling	596,092	7.8	15,836	0.3	17,225	629,153	596,092	7.8	15,836	0.3	17,225	629,153	-	-	-	-	-	-	-
Edu. Health & Kinesiology	715,731	11.4	83,645	1.3	1,713	801,089	715,231	11.4	57,784	1.3	14,736	787,751	(500)	-	(25,861)	-	13,023	(13,338)	(13,338)
Edu-Administration & Foundation	1,201,188	12.5	47,582	1.2	13,427	1,262,197	1,208,188	11.5	48,113	1.3	12,615	1,268,916	7,000	(1.0)	531	0.1	(812)	6,719	6,719
Edu-Curriculum & Instruction	637,258	8.4	112,070	2.2	2,078	751,406	637,258	8.4	112,310	2.2	2,078	751,646	-	-	240	-	-	240	240
Enhance Educator Prep. Prgm.	211,595	2.6	22,728	0.3	8,965	243,288	211,595	2.6	22,728	0.3	-	234,323	-	-	-	-	(8,965)	(8,965)	(8,965)
School of Education Dean's Office			309,919	4.1	175,332	485,251			310,159	4.1	172,617	482,776	-	-	240	-	(2,715)	(2,475)	(2,475)
School of Education Enhancement			116,519	1.5		116,519			116,228	1.5		116,228	-	-	(291)	-	-	(291)	(291)
TOTAL COLLEGE OF EDUCATION	3,361,864	42.7	708,299	10.8	218,740	4,288,903	3,368,364	41.7	683,158	10.9	219,271	4,270,793	6,500	(1.0)	(25,141)	0.1	531	(18,110)	(18,110)
GRADUATE SCHOOL																			
Graduate School Admin Dean's Office			311,224	4.2	505,911	817,135			275,983	3.9	525,991	801,974	-	-	(35,241)	(0.3)	20,080	(15,161)	(15,161)
TOTAL GRADUATE SCHOOL	-	-	311,224	4.2	505,911	817,135	-	-	275,983	3.9	525,991	801,974	-	-	(35,241)	(0.3)	20,080	(15,161)	(15,161)
LAW SCHOOL																			
Enhance Law Schl. Programs			434,044	6.0		434,044			434,523	6.0		434,523	-	-	479	-	-	479	479
Law Library			545,531	10.3	500,024	1,045,555			536,242	10.3	500,024	1,036,266	-	-	(9,289)	-	-	(9,289)	(9,289)
Law School Admin Dean's Office	5,669,277	39.0	2,064,921	29.9	2,331,179	10,065,377	5,716,286	39.3	2,302,633	32.5	2,241,954	10,260,873	47,009	0.3	237,712	2.6	(89,225)	195,496	195,496
Law School Clinic	526,998	5.0	61,920	1.3		588,918	528,029	5.0	62,400	1.3		590,429	1,031	-	480	-	-	1,511	1,511
Law School Enhancement	66,486	-	65,296	1.0		131,782	66,486	-	65,296	1.0		131,782	-	-	-	-	-	-	-
Urban Research & Resource Ctr											10,000	10,000	-	-	-	-	10,000	10,000	10,000
TOTAL LAW SCHOOL	6,262,761	44.0	3,171,712	48.4	2,831,203	12,265,676	6,310,801	44.3	3,401,094	51.0	2,751,978	12,463,873	48,040	0.3	229,382	2.6	(79,225)	198,197	198,197
COLLEGE OF PHARMACY & HEALTH SCI.																			
Enhance Pharmacy Prgms.	311,130	4.0	69,963	0.8		381,093	316,130	3.8	70,203	0.5		386,333	5,000	(0.3)	240	(0.3)	-	5,240	5,240
Health Sciences					25,000	25,000					25,000		-	-	-	-	-	-	-
MS Health Care Admin.	373,161	3.8	63,085	1.0	-	436,246	373,161	3.8	63,325	1.0		436,486	-	-	240	-	-	240	240
MS/PHD Biomedical & Pharmacy	129,653	2.0	99,231	2.0		228,884	129,853	2.0	99,711	2.0		229,564	200	-	480	-	-	680	680
Pharm Experiential Training			321,717	4.5	55,320	377,037			321,717	4.5	55,320	377,037	-	-	-	-	-	-	-
Pharmacy Health Programs	1,604,744	15.8	85,468	1.3	238,002	1,928,214	1,622,744	15.8	79,708	1.3	231,002	1,933,454	18,000	-	(5,760)	-	(7,000)	5,240	5,240
Pharmacy Practice	1,555,430	16.8	181,367	3.3	220,484	1,957,281	1,558,496	14.8	265,327	4.3	208,478	2,032,301	3,066	(2.0)	83,960	1.0	(12,006)	75,020	75,020
Pharmacy Student Svcs.			138,571	2.3		138,571			138,571	2.3		138,571	-	-	-	-	-	-	-
School of Pharmacy & Health Science	47,658	1.0	493,537	7.0	570,772	1,111,967	47,658	4.0	402,160	6.0	428,383	878,201	-	(1.0)	(91,377)	(1.0)	(142,389)	(233,766)	(233,766)
Theory & Diagnostic Programs	937,397	12.8	37,210	0.3	49,580	1,024,187	932,397	13.0	53,144	0.5	48,398	1,033,939	(5,000)	0.3	15,934	0.3	(1,182)	9,752	9,752
TOTAL COLLEGE OF PHARMACY	4,959,173	56.0	1,490,149	22.3	1,159,158	7,608,480	4,980,439	53.0	1,493,866	22.3	996,581	7,470,886	21,266	(3.0)	3,717	-	(162,577)	(137,594)	(137,594)
COSET - COLLEGE OF SCIENCE & TECHNOLOGY																			
Aviation Science & Technology	165,107	3.6	77,968	1.3	37,771	280,846	165,107	3.6	77,968	1.5	36,811	279,886	-	-	-	0.3	(960)	(960)	(960)
Biology	1,037,110	11.9	353,688	1.3	85,928	1,476,726	1,042,110	11.9	353,688	1.3	85,337	1,481,135	5,000	-	-	-	(591)	4,409	4,409
BS Computer Engineering	89,906	1.0	18,020	1.0	1,270	109,196	105,306	1.0	7,620	1.0		112,926	15,400	-	(10,400)	-	(1,270)	3,730	3,730
Chemistry	996,876	9.5	277,882	2.0	40,009	1,314,767	996,876	9.8	278,122	2.0	35,442	1,310,440	-	0.3	240	-	(4,567)	(4,327)	(4,327)
Computer Sciences	639,999	5.5	124,885	1.3	23,972	788,856	645,953	5.5	117,566	1.3	23,430	786,949	5,954	-	(7,319)	-	(542)	(1,907)	(1,907)
Engineering	604,616	6.8	29,567	0.3	33,033	667,216	604,616	7.0	29,567	0.1	32,973	667,156	-	0.3	-	(0.1)	(60)	(60)	(60)
Enviro'tal & Interdisciplinary Scie	242,812	3.0	55,123	1.0	26,246	324,181	242,812	3.0	55,123	1.0	26,158	324,093	-	-	-	-	(88)	(88)	(88)
Industrial Technologies	277,774	3.8	83,720	1.3	78,024	439,518	277,774	3.8	85,977	1.1	74,514	438,265	-	-	2,257	(0.1)	(3,510)	(1,253)	(1,253)
Mathematics	1,305,473	18.8	93,614	1.3	104,053	1,503,140	1,305,473	16.8	105,576	1.3	67,888	1,478,937	-	(2.0)	11,962	-	(36,165)	(24,203)	(24,203)

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2018

DESCRIPTION	2017- 2018 PROPOSED BUDGET						2018- 2019 PROPOSED 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			
\$		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$			
MS in Computer Science	229,070	3.0		48,093	1.0	1,192				229,070	3.0		48,093	1.0	1,019				(173)	(173)	(173)
Physics	487,262	4.8		43,030	0.3	18,944				487,262	4.8		43,030	0.3	17,499				(1,445)	(1,445)	(1,445)
School of Technology Dean's Office	24,055			712,004	10.3	654,343				111,800			750,084	10.3	395,264				(259,079)	(133,254)	(133,254)
Transportation Studies	621,396	7.8		71,400	1.3	187,741				621,396	7.8		71,400	1.3	184,940				(2,801)	(2,801)	(2,801)
TOTAL COSET	6,721,456	79.3		1,988,994	22.3	1,292,526				6,835,555	77.8		2,023,814	22.3	981,275				(311,251)	(162,332)	(162,332)
CONTINUING EDUCATION																					
Continuing Education Dean's Office	66,599			169,863	2.3	64,705				72,199			180,743	2.3	48,048				(16,657)	(177)	(177)
TOTAL CONTINUING EDUCATION	66,599			169,863	2.3	64,705				72,199			180,743	2.3	48,048				(16,657)	(177)	(177)
FACULTY ASSEMBLY																					
Faculty Assembly				58,170	1.0	55,711							58,170	1.0	55,711				-	-	-
TOTAL FACULTY ASSEMBLY	-	-		58,170	1.0	55,711				-	-		58,170	1.0	55,711				-	-	-
CENTRAL LIBRARY																					
Central Library				1,252,672	20.5	2,181,250							1,111,967	15.0	2,180,770				(140,705)	(5.5)	(480)
TOTAL CENTRAL LIBRARY	-	-		1,252,672	20.5	2,181,250				-	-		1,111,967	15.0	2,180,770				(140,705)	(5.5)	(480)
RESEARCH																					
Academic Planning (OCR)						13,718													(13,718)	(13,718)	(13,718)
Enhance Faculty Research	59,000	-		433,896	6.0	342,878				27,000	-		468,754	6.8	316,188				(32,000)	(23,832)	(23,832)
TOTAL RESEARCH	59,000	-		433,896	6.0	356,596				27,000	-		468,754	6.8	316,188				(32,000)	(37,550)	(37,550)
SASS- STUDENT ACADEMIC SUPPORT SVCS																					
Academic Advisement				144,373	1.7								152,223	2.0					7,850	0.3	-
Basic Skills Prgm. English (OCR)				73,806	1.0								74,047	1.0					241	-	241
Remedial Education	59,434	-		7,500	0.1	38,033				54,438	-		12,500	0.2	37,495				5,000	0.1	(538)
Texas Summer Academy				59,298	0.7								31,440	0.3	21,848				(27,858)	(0.4)	21,848
TOTAL SASS	59,434	-		284,977	3.5	38,033				54,438	-		270,210	3.5	59,343				(4,996)	(0.0)	21,310
TOTAL ACADEMIC AFFAIRS	38,524,520	402.0		16,056,034	219.5	12,622,290				38,819,395	396.6		16,815,564	220.8	12,069,882				(552,408)	501,997	501,997



Expenditures - Administrative Units

COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2018

DESCRIPTION	2017- 2018 PROPOSED BUDGET						2018- 2019 PROPOSED 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			3,698,460	47.5	5,274,808	8,973,268			3,678,786	46.8	5,365,322	9,044,108			(19,674)	(0.7)	90,514	70,840
TOTAL DEVELOPMENT			1,025,179	13.9	137,463	1,162,642			1,335,939	16.5	151,248	1,487,187			310,760	2.6	13,785	324,545
TOTAL ENROLLMENT MGMT.			1,374,177	29.0	629,233	2,003,410			1,312,560	25.0	563,071	1,875,631			(61,617)	(4.0)	(66,162)	(127,779)
TOTAL FISCAL/ADMINISTRATION			12,035,515	273.3	3,022,232	15,057,747			13,196,614	296.3	3,082,251	16,278,865			1,161,099	23.0	60,019	1,221,118
TOTAL PRESIDENT'S AREA			6,426,302	70.5	4,941,922	11,368,224			6,077,343	69.5	5,341,001	11,418,344			(348,959)	(1.0)	399,079	50,120
TOTAL STUDENT/CAMPUS SERVICES		-	4,563,879	75.8	15,153,723	19,717,602			4,520,231	72.0	15,172,963	19,693,194		-	(43,648)	(3.8)	19,240	(24,408)
TOTAL ADMINISTRATION UNITS	-	-	29,123,512	510.0	29,159,381	58,282,893	-	-	30,121,474	526.1	29,675,856	59,797,330	-	-	997,962	16.1	516,475	1,514,437

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2018

DESCRIPTION	2017- 2018 PROPOSED BUDGET					2018- 2019 PROPOSED BUDGET					INCREASE (DECREASE)					NET TOTAL INCREASE (DECREASE) \$			
	FACULTY		NON-FACULTY			FACULTY		NON-FACULTY			FACULTY		NON-FACULTY						
	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES		FTE	OPT. EXP	TOTAL
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AREA : OFFICE OF THE PRESIDENT																			
AREA MANAGER : AUSTIN LANE																			
PRESIDENT'S OFFICE																			
100 CBM			8,800	-	1,076	9,876			8,800	-	-	8,800			-	-	(1,076)	(1,076)	(1,076)
Presidential Search															-	-	-	-	-
President's Office Administration			881,351	6.0	156,712	1,038,063			514,327	5.5	138,135	652,462			(367,024)	(0.5)	(18,577)	(385,601)	(385,601)
The President			398,000	1.0	242,971	640,971			414,000	1.0	262,471	676,471			16,000	-	19,500	35,500	35,500
V.P. Gov't Relations/Commu Affairs			172,409	1.0	24,785	197,194			108,380	1.0	9,415	117,795			(64,029)	-	(15,370)	(79,399)	(79,399)
TOTAL PRESIDENT'S OFFICE	-	-	1,460,560	8.0	425,544	1,886,104	-	-	1,045,507	7.5	410,021	1,455,528	-	-	(415,053)	(0.5)	(15,523)	(430,576)	(430,576)
INTERNAL AUDIT/COMPLIANCE																			
Institutional Compliance Ofc. (OCR)			194,480	2.0	5,169	199,649			193,280	2.0	13,669	206,949			(1,200)	-	8,500	7,300	7,300
Internal Auditor's Office			448,945	5.0	16,269	465,214			449,665	5.0	29,501	479,166			720	-	13,232	13,952	13,952
TOTAL INTERNAL AUDIT/COM	-	-	643,425	7.0	21,438	664,863	-	-	642,945	7.0	43,170	686,115	-	-	(480)	-	21,732	21,252	21,252
BOARD OF REGENTS																			
Board of Regents			138,470	2.0	89,667	228,137			138,710	2.0	98,490	237,200			240	-	8,823	9,063	9,063
TOTAL BOARD OF REGENTS	-	-	138,470	2.0	89,667	228,137	-	-	138,710	2.0	98,490	237,200	-	-	240	-	8,823	9,063	9,063
FINANCIAL AID																			
Financial Aid			795,633	16.0	107,077	902,710			656,377	12.0	158,099	814,476			(139,256)	(4.0)	51,022	(88,234)	(88,234)
TOTAL FINANCIAL AID	-	-	795,633	16.0	107,077	902,710	-	-	656,377	12.0	158,099	814,476	-	-	(139,256)	(4.0)	51,022	(88,234)	(88,234)
GENERAL COUNSEL																			
General Counsel's Office			582,932	6.0	55,751	638,683			568,032	6.0	66,106	634,138			(14,900)	-	10,355	(4,545)	(4,545)
TOTAL GENERAL COUNSEL	-	-	582,932	6.0	55,751	638,683	-	-	568,032	6.0	66,106	634,138	-	-	(14,900)	-	10,355	(4,545)	(4,545)
INSTITUTIONAL RESEARCH																			
Academic Planning (OCR)						-					10,422	10,422			-	-	10,422	10,422	10,422
Office of I.A.P.E.			219,505	2.6	39,005	258,510			351,825	5.0	40,990	392,815			132,320	2.4	1,985	134,305	134,305
TOTAL INSTITUTIONAL RESEA	-	-	219,505	2.6	39,005	258,510	-	-	351,825	5.0	51,412	403,237	-	-	132,320	2.4	12,407	144,727	144,727
MARKETING																			
Communications			198,607	3.8	5,511	204,118									(198,607)	(3.8)	(5,511)	(204,118)	(204,118)
Marketing			118,248	2.1	26,383	144,631			395,158	6.0	424,986	820,144			276,910	3.9	398,603	675,513	675,513
TOTAL MARKETING	-	-	316,855	5.9	31,894	348,749	-	-	395,158	6.0	424,986	820,144	-	-	78,303	0.1	393,092	471,395	471,395
OFFICE OF INFORMATION TECHNOLOGY																			
Ellician Contract Services					2,025,497	2,025,497					2,025,497	2,025,497			-	-	-	-	-
Information Technology & Systems			2,238,477	22.0	2,091,221	4,329,698			2,248,344	23.0	2,008,391	4,256,735			9,867	1.0	(82,830)	(72,963)	(72,963)
PBX Operations			30,445	1.0		30,445			30,445	1.0		30,445			-	-	-	-	-
University Computing					54,828	54,828					54,828	54,828			-	-	-	-	-
TOTAL OIT	-	-	2,268,922	23.0	4,171,546	6,440,468	-	-	2,278,789	24.0	4,088,716	6,367,505	-	-	9,867	1.0	(82,830)	(72,963)	(72,963)
TOTAL PRESIDENT'S AREA	-	-	6,426,302	70.5	4,941,922	11,368,224	-	-	6,077,343	69.5	5,341,001	11,418,344	-	-	(348,959)	(1.0)	399,079	50,120	50,120

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2018

DESCRIPTION	2017- 2018 PROPOSED BUDGET					2018- 2019 PROPOSED 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 : ATHLETICS																			
AREA MANAGER : KEVIN GRANGER																			
Administration			1,006,375	13.4	1,498,512	2,504,887			987,974	13.4	949,478	1,937,452			(18,401)	-	(549,034)	(567,435)	(567,435)
Athletics-Academic Support			176,688	3.1	54,096	230,784			177,328	3.1	57,204	234,533			640	-	3,108	3,749	3,749
Baseball			157,188	2.0	218,753	375,941			155,851	2.0	294,229	450,079			(1,337)	-	75,476	74,138	74,138
Football			1,013,384	11.0	1,449,775	2,463,159			1,005,033	10.0	1,459,326	2,464,359			(8,351)	(1.0)	9,551	1,200	1,200
Men's Basketball			622,128	7.6	313,721	935,849			637,819	8.0	353,734	991,553			15,691	0.4	40,013	55,704	55,704
Men's Golf			18,560	0.5	89,334	107,894			18,800	0.5	101,758	120,558			240	-	12,424	12,664	12,664
Softball			86,667	2.0	179,436	266,103			86,907	2.0	318,246	405,153			240	-	138,810	139,050	139,050
Track			58,715	0.5	145,162	203,877			48,209	0.4	194,274	242,483			(10,506)	(0.1)	49,112	38,606	38,606
Volleyball			98,965	1.0	212,949	311,914			98,655	1.0	279,676	378,331			(310)	-	66,726	66,416	66,416
Women Bowling					117,808	117,808					137,505	137,505			-	-	19,697	19,697	19,697
Women's Basketball			314,320	4.0	473,956	788,276			317,060	4.0	516,870	833,930			2,740	-	42,914	45,654	45,654
Women's Golf			22,381	0.5	103,022	125,403			22,381	0.5	115,900	138,281			-	-	12,878	12,878	12,878
Women's Soccer			54,080	1.0	218,900	272,980			53,520	1.0	284,989	338,509			(560)	-	66,089	65,529	65,529
Women's Track			69,009	1.0	199,384	268,393			69,249	1.0	302,134	371,383			240	-	102,750	102,990	102,990
TOTAL ATHLETICS	-	-	3,698,460	47.5	5,274,808	8,973,268	-	-	3,678,786	46.8	5,365,322	9,044,108	-	-	(19,674)	(0.7)	90,514	70,840	70,840
AREA: DEVELOPMENT																			
AREA MANAGER : MELINDA SPAULDING																			
Administration-Development			277,576	3.9	65,802	343,378			419,131	4.9	63,283	482,414			141,555	1.0	(2,519)	139,036	139,036
Alumni Relations			141,160	2.0	34,560	175,720			141,160	2.0	34,344	175,504			-	(0.1)	(216)	(216)	(216)
KTSU Radio Station			276,691	5.0	19,290	295,981			277,171	5.0	18,810	295,981			480	-	(480)	0	0
Univ. Advancement-Special Projects					6,847	6,847					-	-			-	-	(6,847)	(6,847)	(6,847)
University Advancement			329,752	3.1	10,964	340,716			498,477	4.7	34,811	533,288			168,725	1.6	23,847	192,572	192,572
TOTAL DEVELOPMENT	-	-	1,025,179	13.9	137,463	1,162,642	-	-	1,335,939	16.5	151,248	1,487,187	-	-	310,760	2.6	13,785	324,545	324,545
AREA: ENROLLMENT MANAGEMENT																			
AREA MANAGER :WENDELL WILLIAMS																			
ADMISSIONS																			
Admissions			150,460	4.1	118,777	269,237			189,440	4.1	84,197	273,637			38,980	-	(34,580)	4,400	4,400
TOTAL ADMISSIONS	-	-	150,460	4.1	118,777	269,237	-	-	189,440	4.1	84,197	273,637	-	-	38,980	-	(34,580)	4,400	4,400
ENROLLMENT ADMINISTRATION																			
Enrollment Management & Planning					83,065	83,065			51,250	0.0	73,065	124,315			51,250	0.0	(10,000)	41,250	41,250
TOTAL ENROLLMENT ADMINIS	-	-	-	-	83,065	83,065	-	-	51,250	0.0	73,065	124,315	-	-	51,250	0.0	(10,000)	41,250	41,250
INTERNATIONAL STUDENT AFFAIRS																			
International Student Affairs			154,901	2.9	178,365	333,266			160,901	2.9	172,365	333,266			6,000	-	(6,000)	-	-
TOTAL INTERNATIONAL STUD	-	-	154,901	2.9	178,365	333,266	-	-	160,901	2.9	172,365	333,266	-	-	6,000	-	(6,000)	-	-
RECRUITMENT																			
Recruitment			449,732	9.0	35,365	485,097			324,532	6.0	42,282	366,814			(125,200)	(3.0)	6,917	(118,283)	(118,283)
Student Enroll./Recruitment (OCR)			71,310	2.0	18,152	89,462			71,550	2.0	18,152	89,702			240	-	-	240	240
TOTAL RECRUITMENT	-	-	521,042	11.0	53,517	574,559	-	-	396,082	8.0	60,434	456,516	-	-	(124,960)	(3.0)	6,917	(118,043)	(118,043)

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2018

DESCRIPTION	2017- 2018 PROPOSED BUDGET						2018- 2019 PROPOSED 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					
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$					
REGISTRAR																							
Registrar				443,085	9.0	195,509				409,935	8.0	173,010			582,945				(33,150)	(1.0)	(22,499)	(55,649)	(55,649)
TOTAL REGISTRAR	-	-	-	443,085	9.0	195,509	-	-	-	409,935	8.0	173,010	-	-	582,945	-	-	-	(33,150)	(1.0)	(22,499)	(55,649)	(55,649)
TESTING																							
University Testing				104,689	2.0					104,952	2.0				104,952				263	-	-	263	263
TOTAL TESTING	-	-	-	104,689	2.0	-	-	-	-	104,952	2.0	-	-	-	104,952	-	-	-	263	-	-	263	263
TOTAL ENROLLMENT ADMIN	-	-	-	1,374,177	29.0	629,233	-	-	-	1,312,560	25.0	563,071	-	-	1,875,631	-	-	-	(61,617)	(4.0)	(66,162)	(127,779)	(127,779)
AREA : FISCAL/ ADMINISTRATION																							
AREA MANAGER : KENNETH HUEWITT																							
BUDGET																							
Budget Office				281,841	4.0	4,463				282,081	4.0	4,463			286,544				240	-	-	240	240
TOTAL BUDGET	-	-	-	281,841	4.0	4,463	-	-	-	282,081	4.0	4,463	-	-	286,544	-	-	-	240	-	-	240	240
BUSINESS & FINANCIAL SERV. OFFICE																							
Business & Financial Serv. Office				1,166,420	19.0	179,578				1,168,579	19.0	158,715			1,327,294				2,159	-	(20,863)	(18,704)	(18,704)
Payroll				262,406	4.0	2,571				198,402	3.0	2,571			200,973				(64,004)	(1.0)	-	(64,004)	(64,004)
TOTAL BUS & FIN SVCS OFFICE	-	-	-	1,428,826	23.0	182,149	-	-	-	1,366,981	22.0	161,286	-	-	1,528,267	-	-	-	(61,845)	(1.0)	(20,863)	(82,708)	(82,708)
CFO																							
Senior Vice President's Office				444,474	3.0	36,848				443,754	3.0	36,848			480,602				(720)	-	-	(720)	(720)
TOTAL CFO	-	-	-	444,474	3.0	36,848	-	-	-	443,754	3.0	36,848	-	-	480,602	-	-	-	(720)	-	-	(720)	(720)
CUSTODIAL/GROUNDS																							
Custodial Services				2,033,891	75.5	194,467				2,047,418	75.5	225,895			2,273,313				13,527	-	31,428	44,955	44,955
Grounds Maintenance				408,465	8.0	162,983				409,185	8.0	223,539			632,724				720	-	60,556	61,276	61,276
TOTAL CUSTODIAL/GROUNDS	-	-	-	2,442,356	83.5	357,450	-	-	-	2,456,603	83.5	449,434	-	-	2,906,037	-	-	-	14,247	-	91,984	106,231	106,231
DEPARTMENT OF PUBLIC SAFETY																							
Campus Security				2,384,277	62.0	442,760				3,476,775	86.0	475,658			3,952,433				1,092,498	24.0	32,898	1,125,396	1,125,396
Contract Towing						16,000				16,000		16,000			16,000				-	-	-	-	-
Parking Management				480,729	14.0	309,593				466,939	12.0	305,399			772,338				(13,790)	(2.0)	(4,194)	(17,984)	(17,984)
Traffic Control				158,809	5.0	125,775				159,049	4.0	125,775			284,824				240	(1.0)	-	240	240
TOTAL DPS	-	-	-	3,023,815	81.0	894,128	-	-	-	4,102,763	102.0	922,832	-	-	5,025,595	-	-	-	1,078,948	21.0	28,704	1,107,652	1,107,652
FACILITIES																							
Administration - Fac. & Ops.				201,108	2.0					201,238	2.0				201,238				130	-	-	130	130
Arch. Engineering & Constr. Serv.				414,822	7.0	628,239				422,944	7.0	626,061			1,049,005				8,122	-	(2,178)	5,944	5,944
Building Maintenance				650,485	15.5	321,927				652,654	15.5	316,425			969,079				2,169	-	(5,502)	(3,333)	(3,333)
Environmental Health & Safety				147,928	2.0	21,104				147,928	2.0	25,307			173,235				-	-	4,203	4,203	4,203
Locksmith				91,982	2.0					92,222	2.0				92,222				240	-	-	240	240
Physical Plant				759,501	17.0	290,504				759,501	17.0	290,504			1,050,005				-	-	-	-	-
Vehicle Operations				130,175	3.0	68,547				130,655	3.0	70,263			200,918				480	-	1,716	2,196	2,196
TOTAL FACILITIES	-	-	-	2,396,001	48.5	1,330,321	-	-	-	2,407,142	48.5	1,328,560	-	-	3,735,702	-	-	-	11,141	-	(1,761)	9,380	9,380

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2018

DESCRIPTION	2017- 2018 PROPOSED BUDGET						2018- 2019 PROPOSED 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		
HUMAN RESOURCES																				
Human Resources Office				756,651	10.5	111,241				876,055	12.5	80,767				119,404	2.0	(30,474)	88,930	88,930
TOTAL HUMAN RESOURCES	-	-	-	756,651	10.5	111,241	-	-	-	876,055	12.5	80,767	-	-	-	119,404	2.0	(30,474)	88,930	88,930
PURCHASING & PROCUREMENT																				
Print Shop				68,406	1.0	(711)				68,646	1.0	(711)				240	-	-	240	240
Purchasing & Procurement				702,203	9.8	26,184				709,417	10.8	19,231				7,214	1.0	(6,953)	261	261
Warehouse & Receiving				242,618	6.0	6,001				234,848	6.0	5,383				(7,770)	-	(618)	(8,388)	(8,388)
TOTAL PURCHASING & PROCU	-	-	-	1,013,227	16.8	31,474	-	-	-	1,012,911	17.8	23,903	-	-	-	(316)	1.0	(7,571)	(7,887)	(7,887)
TREASURY																				
Treasury Management				248,324	3.0	74,158				248,324	3.0	74,158				-	-	-	-	-
TOTAL TREASURY	-	-	-	248,324	3.0	74,158	-	-	-	248,324	3.0	74,158	-	-	-	-	-	-	-	-
TOTAL FINANCE/ ADMINISTRATION	-	-	-	12,035,515	273.3	3,022,232	-	-	-	13,196,614	296.3	3,082,251	-	-	-	1,161,099	23.0	60,019	1,221,118	1,221,118
AREA : STUDENT/CAMPUS SERVICES																				
AREA MANAGER : RAPHAEL MOFFETT																				
HOUSING																				
Director of Housing				177,610	2.0	182,635				178,090	2.0	178,235				480	-	(4,400)	(3,920)	(3,920)
Lanier Hall Dormitory				142,671	3.0	40,507				143,151	3.0	40,507				480	-	-	480	480
Tierwester Oaks Housing				196,869	7.0	1,797,529				202,069	4.0	1,706,529				5,200	(3.0)	(91,000)	(85,800)	(85,800)
Univ. Courtyard Housing				212,476	4.0	1,101,537				218,156	4.0	1,010,537				5,680	-	(91,000)	(85,320)	(85,320)
University Tower Housing				284,962	6.0	4,104,702				289,042	6.0	4,253,702				4,080	-	149,000	153,080	153,080
TOTAL HOUSING	-	-	-	1,014,588	22.0	7,226,910	-	-	-	1,030,508	19.0	7,189,510	-	-	-	15,920	(3.0)	(37,400)	(21,480)	(21,480)
STUDENT CENTER ADMINISTRATION																				
Cafeteria						4,871,067						4,871,067				-	-	-	-	-
Mail Services				122,470	3.0	15,895				122,950	3.0	15,581				480	-	(314)	166	166
Student Center				486,098	6.0	720,660				527,233	6.0	656,309				41,135	-	(64,351)	(23,216)	(23,216)
TOTAL STUDENT CENTER ADM	-	-	-	608,568	9.0	5,607,622	-	-	-	650,183	9.0	5,542,957	-	-	-	41,615	-	(64,665)	(23,050)	(23,050)
STUDENT SERVICES ADMINISTRATION																				
Administration - Student Services				1,400,665	17.5	890,391				1,321,809	16.6	886,976				(78,856)	(0.9)	(3,415)	(82,271)	(82,271)
Campus Services and Operations				290,387	4.5	110,660				199,809	3.5	88,740				(90,578)	(1.1)	(21,920)	(112,498)	(112,498)
Cheerleaders						32,438						32,438				-	-	-	-	-
Child Care Center (OCR)				311,703	8.5	37,674				316,179	9.0	104,226				4,476	0.5	66,552	71,028	71,028
Counseling Center				265,752	5.0	73,146				265,752	5.0	83,686				-	-	-	10,540	10,540
Debating Team				20,600	-	68,004				20,600	-	53,204				-	-	(14,800)	(14,800)	(14,800)
Disabled Student Services						84,725						6,290				-	-	(78,435)	(78,435)	(78,435)
Homecoming						99,709						91,837				7,872	-	(7,872)	-	-
Miss TSU Pageant				2,500	-	17,189				9,000	-	91,124				6,500	-	73,935	80,435	80,435
Placement Office				94,460	1.0	40,777				95,180	1.0	32,722				720	-	(8,055)	(7,335)	(7,335)
Student Activities				299,396	5.0	187,570				313,976	5.0	106,363				14,580	-	(81,207)	(66,627)	(66,627)
Student Band/Music Activities				107,062	1.2	431,560				156,544	2.0	408,363				49,482	0.8	(23,197)	26,285	26,285
Student Council						69,484				8,000	-	192,484				8,000	-	123,000	131,000	131,000
Student Entertain & Leader Devel				7,000		103,582				7,000	-	163,582				-	-	60,000	60,000	60,000
Student Fee Advisory Fund												25,000				-	-	25,000	25,000	25,000
Student Publication Herald				16,754	-	8,191				2,500	-	22,445				(14,254)	-	14,254	-	-
Student Publication Tiger				24,258	-	42,246				24,258	-	42,246				-	-	-	-	-
Veteran Affairs				100,186	2.0	6,844				91,061	2.0	7,969				(9,125)	-	1,125	(8,000)	(8,000)
Women's Resource Center						15,001						802				-	-	(14,199)	(14,199)	(14,199)

TEXAS SOUTHERN UNIVERSITY
 COMPARATIVE BUDGETS
 FISCAL YEAR ENDING AUGUST 31, 2018

DESCRIPTION	2017- 2018 PROPOSED BUDGET						2018- 2019 PROPOSED 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				
TOTAL STUDENT SVCS AD	-	-		2,940,723	44.8	2,319,191	5,259,914	-	-		2,839,540	44.0	2,440,496	5,280,036	-	-		(101,183)	(0.8)	121,305	20,122	20,122
TOTAL STUDENT/CAMPUS SERVICE	-	-		4,563,879	75.8	15,153,723	19,717,602	-	-		4,520,231	72.0	15,172,963	19,693,194	-	-		(43,648)	(3.8)	19,240	(24,408)	(24,408)
TOTAL ADMINISTRATION UNITS	-	-		29,123,512	509.9	29,159,381	58,282,893	-	-		30,121,474	526.1	29,675,856	59,797,330	-	-		997,962	16.2	516,475	1,514,437	1,514,437



Expenditures - General Operating



Texas Southern University
 Summary of Outstanding Bonds
 At September 1, 2018

Bonds Outstanding Project Name	Issue	Pay-off Year	Bond Issue	Bonds Outstanding at 9/1/2018			Total Bonds O/S 9/1/2018	Bonds Authorized but not issued	2019 Annual Debt Service			Total
				TRB (E&G Funds)	HEAF (Gen. Ob.)	Local (Designated)			TRB (E&G Funds)	HEAF (Gen. Ob.)	Local (Designated)	
Construction of the new Leonard H.O. Spearman Technology Building	TRB2011	2030	31,500,000.00	21,795,000.00			21,795,000.00	-	2,678,762.50			2,678,762.50
Purchase of University Courtyard, Tierwester Oaks, and University Parking Garages	Revenue System Financing Note Series A 2011-4	2035	64,180,000.00			49,775,121.36	49,775,121.36	-			3,565,857.96	3,565,857.96
To construct new student housing facilities (Dormitories)	TSU 2012-10	2034	53,888,626.43			46,964,236.08	46,964,236.08	-			3,629,153.45	3,629,153.45
Refunding of TRB 2002, 2003, and Improvement Series 1998A-1, 1998A-2,	TRB 2013	2023	62,355,000.00	22,449,000.00		4,625,000.00	27,074,000.00	-	5,698,875.00		877,350.00	6,576,225.00
To construct new Robert J. Terry Library	TRB 2016	2036	60,000,000.00	51,075,000.00			51,075,000.00	-	4,014,600.00			4,014,600.00
Total Bonds Outstanding			271,623,626.43	95,319,000.00	-	101,364,357.44	196,683,357.44	-	12,392,237.50	-	8,072,361.41	20,464,598.91
Total Outstanding and to be Issued			271,623,626	95,319,000	-	101,364,357	196,683,357	-	12,392,238	-	8,072,361	20,464,599

COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2018

DESCRIPTION	2017- 2018 PROPOSED BUDGET						2018- 2019 PROPOSED BUDGET						INCREASE (DECREASE)						NET TOTAL INCREASE (DECREASE)
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			
	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
GENERAL UNIVERSITY OPERATIONS																			
AREA MANAGER : KENNETH HUEWITT																			
GENERAL UNIVERSITY																			
Auxiliary Administration					(68,380)	(68,380)						(18,380)	(18,380)					50,000	50,000
Bookstore					75,000	75,000						75,000	75,000					-	-
Copying Machine Lease			74,298	1.0	451,025	525,323			77,798	1.0	447,525	525,323			3,500			(3,500)	
D.O.E perkins debt					325,800	325,800						325,800	325,800						
Des. Tuition Set-Aside Scholarship					5,161,657	5,161,657						5,161,657	5,161,657						
Designated Stud Fin Aid (BOT)					1,234,643	1,234,643						1,234,643	1,234,643						
General Institutional Activity	18,000				52,402,087	52,420,087						50,683,509	50,683,509	(18,000)				(1,718,578)	(1,736,578)
General University Scholarship					1,765,475	1,765,475						1,765,475	1,765,475						
Staff Council					10,001	10,001						10,001	10,001						
Title III Administration					2,000	2,000						2,000	2,000						
University Parking Mgmt.					1,882,495	1,882,495						1,882,495	1,882,495						
TOTAL GENERAL UNIVERSITY	18,000	-	74,298	1	63,241,803	63,334,101	-	-	77,798	1	61,569,725	61,647,523	(18,000)	-	3,500	-	(1,672,078)	(1,686,578)	(1,686,578)
HOLD THE LINE RESERVE																			
Hold the Line Reserve					1,651,001	1,651,001						1,026,159	1,026,159	-	-	-	-	(624,842)	(624,842)
TOTAL HOLD THE LINE RESERVE	-	-	-	-	1,651,001	1,651,001	-	-	-	-	1,026,159	1,026,159	-	-	-	-	(624,842)	(624,842)	(624,842)
SALARY INCREASE RESERVE																			
Salary Increase Reserve																			
TOTAL SALARY INCREASE RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL GENERAL UNIVERSITY OPERATIONS	18,000	-	74,298	1	64,892,804	64,985,102	-	-	77,798	1	62,595,884	62,673,682	(18,000)	-	3,500	-	(2,296,920)	(2,311,420)	(2,311,420)
GRAND TOTALS	\$ 38,542,520	402.0	\$ 45,253,844	730.4	\$106,674,475	\$190,470,839	\$ 38,819,395	396.6	\$ 47,014,836	747.9	104,341,622	\$190,175,853	\$ 276,875	(5.4)	\$ 1,760,992	17.4	\$ (2,332,853)	\$ (294,986)	\$ (294,986)

COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2018

DESCRIPTION	2017- 2018 PROPOSED BUDGET					2018- 2019 PROPOSED BUDGET					INCREASE (DECREASE)					NET TOTAL INCREASE (DECREASE)				
	FACULTY		NON-FACULTY			FACULTY		NON-FACULTY			FACULTY		NON-FACULTY							
	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES		FTE	OPT. EXP	TOTAL	
	\$		\$	\$	\$	\$		\$		\$	\$	\$		\$	\$		\$	\$		
GENERAL INSTITUTIONAL ACTIVITY																				
GENERAL INSTITUTIONAL ACTIVITY DETAIL																				
Communication Services					35,350	35,350												(35,350)	(35,350)	(35,350)
Consumables					460	460					460	460						-	-	-
Debt Service-Pool					15,419,281	15,419,281					10,294,194	10,294,194						(5,125,087)	(5,125,087)	(5,125,087)
Employee Insurance Pay/Employer con					6,191,202	6,191,202					6,191,202	6,191,202						-	-	-
F.I.C.A. Employer Matching Contr					4,446,396	4,446,396					4,446,396	4,446,396						-	-	-
Faculty Salaries/Academic Full Time																		-	-	-
Fee and Other Charges					3,184	3,184					3,184	3,184						-	-	-
Financial and Accounting Services					127,486	127,486					155,483	155,483						27,997	27,997	27,997
Food Purchased By The State					16,354	16,354					16,000	16,000						(354)	(354)	(354)
Freight/Delivery Services					43	43					43	43						-	-	-
Gen.Operating Exp.-Pool																		-	-	-
Grants - College Students																		-	-	-
Insurance Prem-App by Ag&Bd of Ins					68,218	68,218												(68,218)	(68,218)	(68,218)
Insurance Premium					696,549	696,549					1,056,198	1,056,198						359,649	359,649	359,649
Interest on Long-Term Debt											5,117,187	5,117,187						5,117,187	5,117,187	5,117,187
Judgement and Settlements					92,333	92,333					292,333	292,333						200,000	200,000	200,000
Lecturers-Higher Education																		-	-	-
Maintenance and Repair-Buildings					102,279	102,279												(102,279)	(102,279)	(102,279)
Maintenance and Repair-Computer SW					7,744	7,744												(7,744)	(7,744)	(7,744)
Maintenance and Repair-Mach & Equip																		-	-	-
Medical Supplies																		-	-	-
Membership Fees and Dues					112,658	112,658					112,658	112,658						-	-	-
Natural and Liquefied Petroleum Gas											350,000	350,000						350,000	350,000	350,000
Optional Retire-State Match					2,182,365	2,182,365					2,182,365	2,182,365						-	-	-
Other Professional Services					389,742	389,742					98,001	98,001						(291,741)	(291,741)	(291,741)
Other Services					24,863	24,863					24,863	24,863						-	-	-
Personal Property-Maintenance/Repai					117,606	117,606					94,106	94,106						(23,500)	(23,500)	(23,500)
Publications					349	349					349	349						-	-	-
Purchased Temporary Services					9,752	9,752												(9,752)	(9,752)	(9,752)
Registration Fees					2,500	2,500					2,500	2,500						-	-	-
Rental of Furnishings and Equipment					4,644	4,644					4,644	4,644						-	-	-
Rental of Space					27,703	27,703					63,259	63,259						35,556	35,556	35,556
Reproduction and Printing Services					100	100					100	100						-	-	-
Reserve					15,060,990	15,060,990					13,346,316	13,346,316						(1,714,674)	(1,714,674)	(1,714,674)
Salaries-Classified Employees																		-	-	-
State Office of Risk Assessment					277,749	277,749					277,749	277,749						-	-	-
Subscriptions,Periodicals,Info Serv					215,230	215,230					168,045	168,045						(47,185)	(47,185)	(47,185)
Teacher's Retirement Reimbursement					1,755,299	1,755,299					1,755,299	1,755,299						-	-	-
Telephones Charges-Pool					240,545	240,545					240,545	240,545						-	-	-
Telecommunications-Oth Svc Charge											23,500	23,500						23,500	23,500	23,500
Travel-Pool In-State					5,000	5,000					5,000	5,000						-	-	-
Travel-Pool Out-Of-State					3,035	3,035					3,035	3,035						-	-	-
Uemp Comp Ben-Sp FD to GR0001											161,278	161,278						161,278	161,278	161,278
Unemp/Workers Comp-Pool					217,861	217,861												(217,861)	(217,861)	(217,861)
Utilities-Pool					4,547,217	4,547,217					2,697,217	2,697,217						(1,850,000)	(1,850,000)	(1,850,000)
Water											1,500,000	1,500,000						1,500,000	1,500,000	1,500,000
TOTAL GENERAL UNIVERSITY						52,402,087					50,683,509	50,683,509						(1,718,578)	(1,718,578)	(1,718,578)



Restricted Budget



Texas Southern University
FY 2019 Restricted Budget

	FY2018 Approved Budget	-----Change-----		FY2019 Proposed Budget
		Dollars	Percent	
Source of Funds				
Research Grants/ Contracts Budget	\$ 10,500,000	\$ -	0%	\$ 10,500,000
Financial Aid:				
Pell Grants	21,281,894	-	0%	21,281,894
Texas Grants Scholarship	8,332,807	(252,114)	-3%	8,080,693
TPEG	2,665,975	-		2,665,975
Title III Federal Grants				
Historically Black Colleges and Universities	5,125,612	1,109,580	22%	6,235,192
Historically Black Graduate Institutions	3,882,181	(7,970)	0%	3,874,211
Student Aid and Fiscal Responsibility Act	1,361,461	(5,072)	0%	1,356,389
Subtotal	\$ 10,369,254	\$ 1,096,538	11%	\$ 11,465,792
Endowment Interest Income	1,600,000	(54,321)	-3%	1,545,679
Gifts and Other operating revenue	4,870,788	719,212	15%	5,590,000
Total Restricted Funds	\$ 59,620,718	\$ 1,509,315	3%	\$ 61,130,033
Use of Funds by Object - Operating				
Salaries and Wages	10,406,253	530,390	5%	10,936,643
Benefits	2,198,445	122,149	6%	2,320,594
M&O	9,154,725	958,273	10%	10,112,998
Capital	1,932,546	150,617	8%	2,083,163
Scholarships	35,928,749	(252,114)	-1%	35,676,635
Total Uses	\$ 59,620,718	\$ 1,509,315	3%	\$ 61,130,033



Capital Budget



Texas Southern University

FY2019 Budget

Capital Projects

	FY2018 Expenditure Budget	Source of Funds				
		HEAF	Revenue Bonds	FEMA	Other funds	Insurance Proceeds
New Construction						
Terry Library/ Learning Center	\$ 17,547,860	\$ -	\$ 17,547,860	\$ -	\$ -	\$ -
Subtotal New construction	17,547,860	-	17,547,860	-	-	-
Major Repair and Rehabilitation						
Deferred Maintenance	1,026,167	1,026,167				
Subtotal Major Repair and Rehabilitation	1,026,167	1,026,167				
Total	\$ 18,574,027	\$ 1,026,167	\$ 17,547,860	\$ -	\$ -	\$ -