

# TEXAS SOUTHERN UNIVERSITY BUDGET SUMMARY

FISCAL YEAR 2021-2022  
Approved By The Board of Regents  
August 31, 2021



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# Operating Budget Summary



The Heart and Soul of Houston



TEXAS SOUTHERN UNIVERSITY



**Texas Southern University**

**FY 2022 Operating Budget**

	FY2021	-----Change-----		FY2022
	Approved Budget	Dollars	Percent	Approved Budget
<b>Source of Funds</b>				
Operating Budget				
General Funds	\$ 95,376,411	\$ 3,735,827	3.9%	\$ 99,112,238
Designated Funds	57,982,648	(5,170,782)	-8.9%	52,811,866
Auxiliary Funds	25,051,398	(3,056,003)	-12.2%	21,995,395
HBCU - Cares Act Fund Supplement	9,000,000	17,182,754	190.9%	26,182,754
<b>Total Operating Budget</b>	<b>\$ 187,410,457</b>	<b>\$ 12,691,796</b>	<b>6.8%</b>	<b>\$ 200,102,253</b>
<b>Restricted Funds</b>	<b>\$ 69,710,442</b>	<b>\$ (16,288,182)</b>	<b>-23.4%</b>	<b>\$ 53,422,260</b>
<b>Capital - Deferred Maintenance</b>	<b>\$ 1,371,101</b>	<b>\$ 5,654,662</b>	<b>412.4%</b>	<b>\$ 7,025,763</b>
<b>Total Source of Funds</b>	<b>\$ 258,492,001</b>	<b>\$ 2,058,276</b>	<b>0.8%</b>	<b>\$ 260,550,276</b>
<b>Use of Funds by Object-of-Expense</b>				
Salaries and Wages	\$ 85,975,999	\$ 3,936,546	4.6%	\$ 89,912,545
Benefits	19,943,074	2,667,206	13.4%	22,610,280
General Operating	30,947,852	7,529,003	24.3%	38,476,855
Debt Service - Bonds	21,330,725	(8,746,430)	-41.0%	12,584,295
Scholarships	11,800,745	7,199,255	61.0%	19,000,000
Utilities	5,945,164	356,216	6.0%	6,301,380
Designated Reserves	11,466,898	(250,000)	-2.2%	11,216,898
<b>Total Uses of Funds by Object of Expense</b>	<b>\$ 187,410,457</b>	<b>\$ 12,691,796</b>	<b>6.8%</b>	<b>\$ 200,102,253</b>

**Texas Southern University**  
**FY2022 Operating Budget**  
**Operating Budget Summary**

Source of Funds	FY2021 Approved Budget	-----Change-----		FY2022 Approved Budget
		Dollars	Percent	
<b>Operating Budget</b>				
General Funds	\$ 95,376,411	\$ 3,735,827	3.9%	\$ 99,112,238
Designated Funds	57,982,648	(5,170,782)	-8.9%	52,811,866
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# Operating Budget Revenues



**TSU**

TEXAS SOUTHERN UNIVERSITY

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**Texas Southern University**  
**FY2022 Operating Budget Revenues**

	FY2021	-----Change-----		FY2022
	Approved Budget	Dollars	Percent	Approved Budget
<b>State General Revenue Appropriations</b>				
Formula Funding	\$ 17,014,209	\$ 4,828,598	28.4%	\$ 21,842,807
Health & Safety Capital Improvements	-	4,035,835	100.0%	4,035,835
Institutional Enhancement	6,524,327	343,387	5.3%	6,867,714
Special Items	587,798	30,940	5.3%	618,738
Tuition Revenue Bonds	13,271,019	(686,723)	-5.2%	12,584,296
Academic Development Initiative	11,875,000	(384,738)	-3.2%	11,490,262
Research Development Fund	307,688	23,060	7.5%	330,748
State Benefit Pool	10,335,314	-	0.0%	10,335,314
HEAF	11,659,843	-	0.0%	11,659,843
<b>Subtotal State General Revenue Appn.</b>	<b>\$ 71,575,198</b>	<b>\$ 8,190,358</b>	<b>11.4%</b>	<b>\$ 79,765,557</b>
<b>Tuition and Fees</b>				
Statutory & Graduate Premium	\$ 18,916,732	\$ (2,820,558)	-14.9%	\$ 16,096,174
Premium (Law, Pharmacy)	6,532,443	(1,438,884)	-22.0%	5,093,559
Lab Fee	170,099	(20,888)	-12.3%	149,211
Course Fee (COSET)	487,714	(111,763)	-22.9%	375,951
Other Student Fees	90,371	(73,227)	-81.0%	17,144
Interest on State Treasury Deposits	69,462	-	0.0%	69,462
Interfund Transfers (TPEG)	(2,465,608)	10,788	-0.4%	(2,454,820)
<b>Subtotal Statutory Tuition and Fees</b>	<b>\$ 23,801,213</b>	<b>\$ (4,454,532)</b>	<b>-18.7%</b>	<b>\$ 19,346,681</b>
<b>Subtotal Educational &amp; General Funds</b>	<b>\$ 95,376,411</b>	<b>\$ 3,735,826</b>	<b>3.9%</b>	<b>\$ 99,112,238</b>
<b>Tuition and Fees</b>				
Designated Tuition - General	\$ 41,833,980	\$ (3,833,342)	-9.2%	\$ 38,000,638
Designated Tuition - Differential	5,650,899	(1,166,277)	-20.6%	4,484,622
Library Fee	2,045,818	(187,064)	-9.1%	1,858,754
Technology Fee	1,711,062	(154,845)	-9.0%	1,556,217
Major/Department/Class Fees	1,891,154	(151,070)	-8.0%	1,740,084
eMBA	777,004	35,396	4.6%	812,400
eMPA	1,376,187	(25,857)	-1.9%	1,350,330
eMAJ	171,953	2,813	1.6%	174,766
Engineering Programing Fee	145,000	(38,625)	-26.6%	106,375
Other Student Fees	1,079,880	348,089	32.2%	1,427,969
<b>Subtotal Designated Tuition and Fees</b>	<b>\$ 56,682,937</b>	<b>\$ (5,170,782)</b>	<b>-9.1%</b>	<b>\$ 51,512,155</b>
Indirect Cost	1,299,711	-	0.0%	1,299,711
<b>Subtotal Designated Funds</b>	<b>\$ 57,982,648</b>	<b>\$ (5,170,782)</b>	<b>-8.9%</b>	<b>\$ 52,811,866</b>
<b>HBCU - Cares Act Fund Operating Supplement</b>	<b>\$ 9,000,000</b>	<b>\$ 17,182,754</b>	<b>190.9%</b>	<b>\$ 26,182,754</b>
<b>Student Fees</b>				
Student Service Fee	\$ 3,010,569	\$ (354,510)	-11.8%	\$ 2,656,059
Recreation and Wellness Center	884,891	(208,800)	-23.6%	676,091
Medical Service Fee	581,429	(69,715)	-12.0%	511,714
Athletics Fee	2,048,316	(247,744)	-12.1%	1,800,572
Student Center Fee	1,252,846	(238,710)	-19.1%	1,014,136
<b>Subtotal Student Fees</b>	<b>\$ 7,778,051</b>	<b>\$ (1,119,480)</b>	<b>-14.4%</b>	<b>\$ 6,658,571</b>
<b>Sales &amp; Services</b>				
Housing	\$ 3,997,977	\$ 4,770,746	119.3%	\$ 8,768,723
Parking	438,783	(278,783)	-63.5%	160,000
Athletics	793,300	(84,300)	-10.6%	709,000
Food Service	5,238,101	-	0.0%	5,238,101
Other	548,131	(87,131)	-15.9%	461,000
HBCU - Cares Act Fund Housing Supplement	5,834,564	(5,834,564)	-100.0%	-
Fund Balance - Parking Operation	422,491	(422,491)	-100.0%	-
<b>Subtotal Sales &amp; Services</b>	<b>\$ 17,273,347</b>	<b>\$ (1,936,523)</b>	<b>-11.2%</b>	<b>\$ 15,336,824</b>
<b>Subtotal Auxiliary Funds</b>	<b>\$ 25,051,398</b>	<b>\$ (3,056,003)</b>	<b>-12.2%</b>	<b>\$ 21,995,395</b>
<b>Total Operating Budget Revenues</b>	<b>\$ 187,410,457</b>	<b>\$ 12,691,796</b>	<b>6.8%</b>	<b>\$ 200,102,253</b>
<b>Use of Funds by Object -of-Expense</b>				
Salaries and Wages	\$ 85,975,999	\$ 3,936,546	4.6%	\$ 89,912,545
Benefits	19,943,074	2,667,206	13.4%	22,610,280
General Operating	30,947,852	7,529,003	24.3%	38,476,855
Debt Service - Bonds	21,330,725	(8,746,430)	-41.0%	12,584,295
Scholarships	11,800,745	7,199,255	61.0%	19,000,000
Utilities	5,945,164	356,216	6.0%	6,301,380
Designated Reserves	11,466,898	(250,000)	-2.2%	11,216,898
<b>Total Uses of Funds by Object of Expense</b>	<b>\$ 187,410,457</b>	<b>\$ 12,691,796</b>	<b>6.8%</b>	<b>\$ 200,102,253</b>



# General Revenue Funds



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**Texas Southern University**  
**FY2022 Operating Budget**  
**State General Revenue Funds**

	FY2021 Approved Budget	-----Change-----		FY2022 Approved Budget
		Dollars	Percent	
1 <b>State General Revenue Appropriations</b>				
2     Formula Funding	\$ 17,014,209	\$ 4,828,598	28.4%	\$ 21,842,807
3     Health & Safety Capital Improvement	-	4,035,835	100.0%	4,035,835
4     Institutional Enhancement	6,524,327	343,387	5.3%	6,867,714
5     Special Items	587,798	30,940	5.3%	618,738
6     Tuition Revenue Bonds	13,271,019	(686,723)	-5.2%	12,584,296
7     Academic Development Initiative	11,875,000	(384,738)	-3.2%	11,490,262
8     Research Development Fund	307,688	23,060	7.5%	330,748
9     State Benefit Pool	10,335,314	-	0.0%	10,335,314
10    HEAF	11,659,843	-	0.0%	11,659,843
11 <b>Subtotal State General Revenue Funds</b>	<b>\$ 71,575,199</b>	<b>\$ 8,190,358</b>	<b>11.4%</b>	<b>\$ 79,765,557</b>

**EXPLANATION OF CHANGES**

**State Funding:**

**Increase:**

General Revenue Formula Funding	\$ 4,828,598
Health & Safety Capital Improvement	4,035,835
Institutional Enhancement	343,387
Special Items	30,940
Research Development Fund	23,060
<b>Total Increase</b>	<b>\$ 9,261,819</b>

**Decrease:**

Tuition Revenue Bonds	\$ (686,723)
Academic Development Initiative	(384,738)
<b>Total Decrease</b>	<b>\$ (1,071,461)</b>

<b>Net Change</b>	<b>\$ 8,190,358</b>
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**Texas Southern University**  
**FY2022 Operating Budget**  
**General Fund Tuition and Fees**

	FY2021	-----Change-----		FY2022
	Approved Budget	Dollars	Percent	Approved Budget
12 <b>Statutory Tuition and Fees</b>				
13     Statutory & Graduate Premium	\$ 18,916,732	\$ (2,820,558)	-14.9%	\$ 16,096,174
14     Premium (Law, Pharmacy)	6,532,443	(1,438,884)	-22.0%	5,093,559
15     Lab Fee	170,099	(20,888)	-12.3%	149,211
16     Course Fee (COSET)	487,714	(111,763)	-22.9%	375,951
17     Other Student Fees	90,371	(73,227)	-81.0%	17,144
18     Interest on State Treasury Deposits	69,462	-	0.0%	69,462
19     Interfund Transfers (TPEG)	(2,465,608)	10,788	-0.4%	(2,454,820)
20 <b>Subtotal Statutory Tuition and Fees</b>	<b>\$ 23,801,213</b>	<b>\$ (4,454,532)</b>	<b>-18.7%</b>	<b>\$ 19,346,681</b>

**EXPLANATION OF CHANGES**

**Statutory Tuition and Fees**

**Decrease:**

Statutory Tuition & Fees  
**Total Decrease**

\$ (4,454,532)  
**\$ (4,454,532)**

**Net Change**

**\$ (4,454,532)**

# Designated Revenue Funds



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**Texas Southern University**  
**FY2022 Operating budget**  
**Designated Tuition and Fees**

		Change		
	FY2021 Approved Budget	Dollars	Percent	FY2022 Approved Budget
21	<b>Designated Tuition and Fees</b>			
22	Designated Tuition - General	\$ 41,833,980	\$ (3,833,342) -9.2%	\$ 38,000,638
23	Designated Tuition - Differential	5,650,899	(1,166,277) -20.6%	4,484,622
24	Library Fee	2,045,818	(187,064) -9.1%	1,858,754
25	Technology Fee	1,711,062	(154,845) -9.0%	1,556,217
26	Major/Department/Class Fees	1,891,154	(151,070) -8.0%	1,740,084
27	eMBA	777,004	35,396 4.6%	812,400
28	eMPA	1,376,187	(25,857) -1.9%	1,350,330
29	eMAJ	171,953	2,813 1.6%	174,766
30	Engineering Programing Fee	145,000	(38,625) -26.6%	106,375
31	Other Student Fees	1,079,880	348,089 32.2%	1,427,969
32	<b>Subtotal Designated Tuition and Fees</b>	<b>\$ 56,682,937</b>	<b>\$ (5,170,782) -9.1%</b>	<b>\$ 51,512,155</b>
33	Indirect Cost	1,299,711	- 0.0%	1,299,711
34	<b>Subtotal Designated Tuition and Fees</b>	<b>\$ 57,982,648</b>	<b>\$ (5,170,782) -8.9%</b>	<b>\$ 52,811,866</b>

**EXPLANATION OF CHANGES**

**Designated Tuition and Fees**

**Decrease:**

Tuition and Fees based on a projected Fall Enrollment of 7,000 FTE @ 12 SCH

\$ (5,170,782)

**Total Decrease**

\$ (5,170,782)

**Net Change**

\$ (5,170,782)

# Auxiliary Revenue Funds



The Heart and Soul of Houston



**Texas Southern University**

**FY2022 Operating budget**

**Auxiliary Revenue Funds**

	FY2021 Approved Budget	-----Change----- Dollars	Percent	FY2022 Approved Budget
35 <b>Student Fees</b>				
36     Student Service Fee	\$ 3,010,569	\$ (354,510)	-11.8%	\$ 2,656,059
37     Recreation and Wellness Center	884,891	(208,800)	-23.6%	676,091
38     Medical Service Fee	581,429	(69,715)	-12.0%	511,714
39     Athletics Fee	2,048,316	(247,744)	-12.1%	1,800,572
40     Student Center Fee	1,252,846	(238,710)	-19.1%	1,014,136
41 <b>Subtotal Student Fees</b>	<b>\$ 7,778,051</b>	<b>\$ (1,119,480)</b>	<b>-14.4%</b>	<b>\$ 6,658,571</b>
42 <b>Sales &amp; Services</b>				
43     Housing	\$ 3,997,977	\$ 4,770,746	119.3%	8,768,723
44     Parking	438,783	(278,783)	-63.5%	160,000
45     Athletics	793,300	(84,300)	-10.6%	709,000
46     Food Service	5,238,101	-	0.0%	5,238,101
47     Other	548,131	(87,131)	-15.9%	461,000
48     HBCU - Cares Act Fund Housing Supplement	5,834,564	(5,834,564)	-100.0%	-
49     Fund Balance - Parking Operation	422,491	(422,491)	-100.0%	-
50 <b>Subtotal Sales &amp; Services</b>	<b>\$ 17,273,347</b>	<b>\$ (1,936,523)</b>	<b>-11.2%</b>	<b>\$ 15,336,824</b>
51				
52 <b>Subtotal Auxiliary Revenue Funds</b>	<b>\$ 25,051,398</b>	<b>\$ (3,056,003)</b>	<b>-12.2%</b>	<b>\$ 21,995,395</b>

**EXPLANATION OF CHANGES**

**Student Fees**

**Decrease:**

Student Fees and Sales & Services revenue decreased based on actual FY2021 activities.

\$ (3,056,003)

**Total Decrease**

**\$ (3,056,003)**

**Net Change**

**\$ (3,056,003)**



# Academic Affairs Expenditures



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TEXAS SOUTHERN UNIVERSITY

**COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2022**

DESCRIPTION	2020 - 2021 APPROVED BUDGET						2021- 2022 APPROVED BUDGET						INCREASE ( DECREASE )						NET TOTAL INCREASE
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			
	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	
<b>AREA: ACADEMIC AFFAIRS</b>																			
<b>AREA MANAGER: LILLIAN POATS</b>																			
Academic Affairs Administration	\$ 1,126,745	1.5	\$ 1,248,294	13.0	\$ 1,432,114	\$ 3,807,153	\$ 1,126,745	1.5	\$ 1,508,478	15.0	\$ 1,839,739	\$ 4,474,962	\$ -	-	\$ 260,184	2.0	\$ 407,624	\$ 667,808	\$ 667,808
Business School	4,234,761	36.2	1,231,818	14.2	622,060	6,088,638	4,213,266	35.44	1,258,024	14.1	557,291	6,028,581	(21,495)	(0.7)	26,207	(0.1)	(64,769)	(60,057)	(60,057)
Central library	-	-	880,992	13.0	2,370,664	3,251,656	-	-	902,724	13.0	2,158,123	3,060,847	-	-	21,732	-	(212,541)	(190,809)	(190,809)
COLAB - College of Liberal Arts & Be	6,443,425	89.7	1,348,247	21.3	425,764	8,217,436	6,477,545	90.0	1,387,724	20.8	530,266	8,395,536	34,121	0.3	39,477	(0.4)	104,502	178,100	178,100
College of Education	3,327,048	39.9	667,173	9.9	199,777	4,193,998	3,351,290	39.0	719,652	10.3	252,271	4,323,214	24,243	(0.9)	52,479	0.3	52,493	129,216	129,216
College of Pharmacy & Health Sci.	4,500,101	48.4	1,622,397	21.0	703,093	6,825,591	4,549,600	45.8	1,719,959	22.7	933,940	7,203,498	49,499	(2.6)	97,562	1.7	230,847	377,907	377,907
COSET - College of Sci, Engineering &	7,447,055	78.9	1,741,230	21.9	848,724	10,037,009	7,594,108	79.3	1,759,473	22.5	1,932,062	11,285,643	147,052	0.4	18,244	0.7	1,083,338	1,248,634	1,248,634
Continuing Education	-	-	182,234	2.3	86,868	269,102	-	-	184,634	2.3	68,162	252,796	-	-	2,400	0.0	(18,706)	(16,306)	(16,306)
Faculty Assembly	-	-	51,000	1.0	34,831	85,831	-	-	52,680	1.0	30,781	83,461	-	-	1,680	-	(4,050)	(2,370)	(2,370)
Graduate School	-	-	277,526	3.9	416,348	693,873	-	-	505,024	4.0	331,034	836,058	-	-	227,498	0.1	(85,314)	142,184	142,184
Honors College	-	-	411,402	3.3	97,662	509,064	-	-	417,642	3.3	110,985	528,627	-	-	6,240	0.0	13,323	19,563	19,563
Law School	5,848,026	39.3	3,161,084	44.0	2,846,771	11,855,881	6,115,921	41.1	3,369,174	45.9	2,748,571	12,233,666	267,895	1.8	208,090	1.9	(98,200)	377,785	377,785
Office of Research Development	-	-	459,998	8.8	210,104	670,101	-	-	416,054	7.8	156,377	572,431	-	-	(43,944)	(1.0)	(53,727)	(97,671)	(97,671)
School of Communications	1,677,217	21.2	801,056	10.4	273,769	2,752,042	1,676,129	20.6	821,499	11.2	176,111	2,673,739	(1,088)	(0.6)	20,443	0.8	(97,658)	(78,302)	(78,302)
SOPA-Schl of Public Affairs	2,972,155	32.3	1,383,817	16.3	985,456	5,341,428	3,017,815	31.2	1,422,017	16.6	1,022,578	5,462,410	45,660	(1.1)	38,200	0.3	37,122	120,982	120,982
TSU Online	-	-	220,710	3.0	3,120	223,830	-	-	223,830	3.0	-	223,830	-	-	3,120	-	(3,120)	-	-
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$ 37,576,532</b>	<b>387.3</b>	<b>\$ 15,688,976</b>	<b>207.1</b>	<b>\$ 11,557,125</b>	<b>\$ 64,822,633</b>	<b>\$ 38,122,418</b>	<b>###</b>	<b>\$ 16,668,588</b>	<b>213.4</b>	<b>\$ 12,848,290</b>	<b>\$ 67,639,297</b>	<b>\$ 545,886</b>	<b>(3.5)</b>	<b>\$ 979,612</b>	<b>6.3</b>	<b>\$ 1,291,165</b>	<b>\$ 2,816,664</b>	<b>\$ 2,816,664</b>

TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2022

DESCRIPTION	2020- 2021 APPROVED BUDGET						2021- 2022 APPROVED BUDGET						INCREASE ( DECREASE )						NET TOTAL INCREASE														
	FACULTY		NON-FACULTY		TOTAL		FACULTY		NON-FACULTY		TOTAL		FACULTY		NON-FACULTY		TOTAL																
	SALARIES	FTE	SALARIES	FTE	OPERATING EXPENSE	TOTAL	SALARIES	FTE	SALARIES	FTE	OPERATING EXPENSE	TOTAL	SALARIES	FTE	SALARIES	FTE	OPERATING EXPENSE	TOTAL		(DECREASE)													
<b>AREA: ACADEMIC AFFAIRS</b>																																	
<b>AREA MANAGER: LILLIAN POATS</b>																																	
<b>ACADEMIC AFFAIRS ADMINISTRATION</b>																																	
Academic Affairs Administration	\$	-	-	\$	803,908	6.9	\$	64,928	\$	868,836	\$	-	-	\$	871,751	6.9	\$	74,531	\$	946,283	\$	-	-	\$	67,843	-	\$	9,603	\$	77,447	\$	77,447	
Accreditation of Programs (OCR)		-	-		-	-		2,589		2,589		-	-		2,589	-		-		2,589		-	-		-		-		-		-		
Commencements		-	-		-	-		62,840		62,840		-	-		-	-		245,440		245,440		-	-		-		182,600		182,600		182,600		
Faculty Excellence Award		-	-		-	-		7,500		7,500		-	-		-	-		1,000		1,000		-	-		-		(6,500)		(6,500)		(6,500)		
General Academic Activity		1,126,745	1.5		121,763	1.1		582,876		1,831,384		1,126,745	1.5		158,716	1.1		718,557		2,004,017		-	-		36,953	-		135,680		172,633		172,633	
International Study -Student		-	-		-	-		55,591		55,591		-	-		-	-		55,591		55,591		-	-		-		-		-		-		
QEP		-	-		-	-		532,859		532,859		-	-		60,000	1.0		471,909		531,909		-	-		-		60,000	1.0	(60,950)		(950)		(950)
Research Financial Services		-	-		322,623	5.0		122,894		445,517		-	-		366,011	5.0		99,838		465,849		-	-		43,388	-		(23,056)		20,332		20,332	
Texas Summer Academy		-	-		-	-		37		37		-	-		52,000	1.0		170,284		222,284		-	-		52,000	1.0	170,247		222,247		222,247		
<b>TOTAL ACADEMIC AFFAIRS ADM</b>	<b>\$</b>	<b>1,126,745</b>	<b>1.5</b>	<b>\$</b>	<b>1,248,294</b>	<b>13.0</b>	<b>\$</b>	<b>1,432,114</b>	<b>\$</b>	<b>3,807,153</b>	<b>\$</b>	<b>1,126,745</b>	<b>1.5</b>	<b>\$</b>	<b>1,508,478</b>	<b>15.0</b>	<b>\$</b>	<b>1,839,739</b>	<b>\$</b>	<b>4,474,962</b>	<b>\$</b>	<b>-</b>	<b>-</b>	<b>\$</b>	<b>260,184</b>	<b>2.0</b>	<b>\$</b>	<b>407,624</b>	<b>\$</b>	<b>667,808</b>	<b>\$</b>	<b>667,808</b>	
<b>BUSINESS SCHOOL</b>																																	
Accounting	\$	1,469,045	10.8	\$	69,289	1.3	\$	53,240	\$	1,591,574	\$	1,468,990	11.1	\$	69,584	1.3	\$	38,914	\$	1,577,488	\$	(55)	0.3	\$	295	0.1	\$	(14,326)	\$	(14,086)	\$	(14,086)	
Business Administration		1,656,285	15.5		349,122	4.3		5,957		2,011,364		1,643,628	15.2		366,318	4.2		1,879		2,011,824		(12,657)	(0.4)		17,195	(0.1)		(4,078)		461		461	
Business School Admin Dean's Office		161,686	0.7		805,904	8.6		560,863		1,528,453		152,903	0.5		814,621	8.5		514,498		1,482,021		(8,783)	(0.3)		8,716	(0.1)		(46,365)		(46,432)		(46,432)	
Business School Enhancement		-	-		7,502	0.1		2,000		9,502		-	-		7,502	0.1		2,000		9,502		-	-		-		0.0		-		-		
Enhance Bus. Schl. Program (OCR)		602,396	6.7		-	-		602,396		602,396		602,396	6.4		-	-		-		602,396		-	(0.3)		-	-	-	-	-	-	-		
MS MIS		345,349	2.5		-	-		345,349		345,349		345,349	2.3		-	-		-		345,349		-	(0.2)		-	-	-	-	-	-	-		
<b>TOTAL BUSINESS SCHOOL</b>	<b>\$</b>	<b>4,234,761</b>	<b>36.2</b>	<b>\$</b>	<b>1,231,818</b>	<b>14.2</b>	<b>\$</b>	<b>622,060</b>	<b>\$</b>	<b>6,088,638</b>	<b>\$</b>	<b>4,213,266</b>	<b>35.4</b>	<b>\$</b>	<b>1,258,024</b>	<b>14.1</b>	<b>\$</b>	<b>557,291</b>	<b>\$</b>	<b>6,028,581</b>	<b>\$</b>	<b>(21,495)</b>	<b>(0.7)</b>	<b>\$</b>	<b>26,207</b>	<b>(0.1)</b>	<b>\$</b>	<b>(64,769)</b>	<b>\$</b>	<b>(60,057)</b>	<b>\$</b>	<b>(60,057)</b>	
<b>CENTRAL LIBRARY</b>																																	
Central Library	\$	-	-	\$	880,992	13.0	\$	2,370,664	\$	3,251,656	\$	-	-	\$	902,724	13.0	\$	2,158,123	\$	3,060,847	\$	-	-	\$	21,732	-	\$	(212,541)	\$	(190,809)	\$	(190,809)	
<b>TOTAL CENTRAL LIBRARY</b>	<b>\$</b>	<b>-</b>	<b>-</b>	<b>\$</b>	<b>880,992</b>	<b>13.0</b>	<b>\$</b>	<b>2,370,664</b>	<b>\$</b>	<b>3,251,656</b>	<b>\$</b>	<b>-</b>	<b>-</b>	<b>\$</b>	<b>902,724</b>	<b>13.0</b>	<b>\$</b>	<b>2,158,123</b>	<b>\$</b>	<b>3,060,847</b>	<b>\$</b>	<b>-</b>	<b>-</b>	<b>\$</b>	<b>21,732</b>	<b>-</b>	<b>\$</b>	<b>(212,541)</b>	<b>\$</b>	<b>(190,809)</b>	<b>\$</b>	<b>(190,809)</b>	
<b>COLAB - COLLEGE OF LIBERAL ARTS</b>																																	
College of Arts & Science Dean	\$	96,286	2.0	\$	504,093	5.5	\$	212,914	\$	813,293	\$	96,286	2.0	\$	515,133	5.4	\$	234,030	\$	845,449	\$	-	-	\$	11,040	(0.1)	\$	21,116	\$	32,156	\$	32,156	
English		1,456,400	27.2		58,892	1.3		21,829		1,537,120		1,368,441	25.4		62,089	1.3		29,704		1,460,234		(87,958)	(1.8)		3,197	-		7,875		(76,886)		(76,886)	
Foreign Languages		262,901	3.8		1,535	0.3		1,724		266,161		277,394	4.0		3,766	0.3		3,766		281,160		14,493	0.3		(1,535)	(0.3)		2,042		15,000		15,000	
History & Geography		1,220,256	12.8		102,063	1.5		29,944		1,352,262		1,183,765	12.5		105,656	1.5		33,169		1,322,590		(36,491)	(0.2)		3,593	-		3,225		(29,673)		(29,673)	
Home Economics		451,278	4.8		91,652	1.5		5,877		548,807		506,728	5.5		94,772	1.5		24,814		625,864		55,000	0.7		3,120	0.0		18,937		77,057		77,057	
MA Social Work		216,117	3.8		-	-		15,194		231,311		216,117	3.8		-	-		-		216,117		-	-		-	-		(15,194)		(15,194)		(15,194)	
Music		927,708	10.3		162,593	2.3		14,171		1,104,472		1,068,748	13.2		117,303	1.8		40,712		1,226,764		141,040	2.9		(45,290)	(0.4)		26,541		122,291		122,291	
Psychology & Philosophy		369,944	7.0		61,482	1.3		34,412		465,838		414,164	7.0		62,202	1.2		15,199		521,565		44,220	-		720	(0.1)		(19,212)		25,728		25,728	
Social Work		149,184	2.5		76,123	1.5		3,143		228,449		171,003	1.5		78,523	1.5		743		250,268		21,819	(1.0)		2,400	0.0		(2,400)		21,819		21,819	
Sociology		622,388	7.8		69,757	1.3		10,176		702,320		576,300	7.8		73,357	1.2		8,221		657,877		(46,088)	-		3,600	(0.0)		(1,955)		(44,443)		(44,443)	
University Museum		47,349	0.5		199,250	4.8		61,365		307,964		-	-		257,882	5.1		92,743		350,625		(47,349)	(0.5)		58,632	0.4		31,378		42,661		42,661	
Visual & Performing Arts		623,614	7.5		20,808	0.3		15,017		659,438		599,049	7.4		20,808	0.3		47,165		667,022		(24,564)	(0.1)		-	-		32,149		7,584		7,584	
<b>TOTAL COLAB</b>	<b>\$</b>	<b>6,443,425</b>	<b>89.7</b>	<b>\$</b>	<b>1,348,247</b>	<b>21.3</b>	<b>\$</b>	<b>425,764</b>	<b>\$</b>	<b>8,217,436</b>	<b>\$</b>	<b>6,477,545</b>	<b>90.0</b>	<b>\$</b>	<b>1,387,724</b>	<b>20.8</b>	<b>\$</b>	<b>530,266</b>	<b>\$</b>	<b>8,395,536</b>	<b>\$</b>	<b>34,121</b>	<b>0.3</b>	<b>\$</b>	<b>39,477</b>	<b>(0.4)</b>	<b>\$</b>	<b>104,502</b>	<b>\$</b>	<b>178,100</b>	<b>\$</b>	<b>178,100</b>	
<b>COLLEGE OF EDUCATION</b>																																	
Edu - Counseling	\$	596,899	6.8	\$	15,879	0.3	\$	17,225	\$	630,003	\$	598,544	5.8	\$	23,505	0.3	\$	70,632	\$	692,681	\$	1,646	(1.0)	\$	7,626	-	\$	53,407	\$	62,679	\$	62,679	
Edu - Health & Kinesiology		741,341	10.9		60,971	1.3		2,158		804,470		752,918	10.4		61,691	1.1		15,966		830,575		11,577	(0.5)		720	(0.1)		13,808		26,106		26,106	
Edu - Administration & Foundation		1,145,371	12.5		1,219,543	1.0		12,615		2,374,467		1,167,157	11.6		171,619	1.3		17,619		2,552,028		21,786	(0.9)		9,695	0.3		5,004		36,485		36,485	
Edu - Curriculum & Instruction		628,666	7.2		111,162	2.2		4,560		744,388		617,900	8.3		115,722	2.2		733,622		1,482,021		(10,766)	1.1		4,560	0.0		(4,560)		(10,766)		(10,766)	
Enhance Educator Prep. Prgm.		214,772	2.6		23,185	0.3		23,957		214,772		214,772	2.6		23,185	0.3		23,957		237,957		-	-		0.4	-		(0.0)		-		-	
School of Education Dean's Office		-	-		275,358	3.4		159,858		435,216		-	-		276,878	3.5		148,053		424,931		-	-		1,520	0.1		(11,805)		(10,285)		(10,285)	
School of Education Enhancement		-	-		119,061	1.6		3,361		122,422		-	-		147,419	1.7		47,165		179,584		-	-		28,359	0.1		(3,361)		24,998		24,998	
<b>TOTAL COLLEGE OF EDUCATION</b>	<b>\$</b>	<b>3,327,048</b>	<b>39.9</b>	<b>\$</b>	<b>667,173</b>	<b>9.9</b>	<b>\$</b>	<b>199,777</b>	<b>\$</b>	<b>4,199,998</b>	<b>\$</b>	<b>3,351,290</b>	<b>39.0</b>	<b>\$</b>	<b>719,652</b>																		



TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2022

DESCRIPTION	2020-2021 APPROVED BUDGET						2021-2022 APPROVED BUDGET						INCREASE (DECREASE)						NET TOTAL INCREASE	
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY				
	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL		
School of Pharmacy & Health Science	45,658	-	45,658	667,898	6.8	673,556	57,744	-	57,744	731,891	7.6	739,635	12,086	-	12,086	63,992	0.8	64,792	195,904	195,904
Theory & Diagnostic Programs	895,463	12.8	908,266	40,007	0.5	37,100	858,380	11.2	872,572	80,790	0.9	879,534	(37,083)	(1.5)	(44,166)	40,783	0.4	41,186	(4,127)	(4,127)
<b>TOTAL COLLEGE OF PHARMACY</b>	<b>\$ 4,500,101</b>	<b>48.4</b>	<b>\$ 1,622,397</b>	<b>21.0</b>	<b>\$ 703,093</b>	<b>\$ 6,825,591</b>	<b>\$ 4,549,600</b>	<b>45.8</b>	<b>\$ 1,719,959</b>	<b>22.7</b>	<b>\$ 933,940</b>	<b>\$ 7,203,498</b>	<b>\$ 49,499</b>	<b>(2.6)</b>	<b>\$ 97,562</b>	<b>1.7</b>	<b>\$ 230,847</b>	<b>\$ 377,907</b>	<b>\$ 377,907</b>	
<b>COSET - COLLEGE OF SCIENCE &amp; TECHNOLOGY</b>																				
Aviation Science & Technology	\$ 132,291	2.6	\$ 134,891	46,220	1.0	\$ 141,111	\$ 132,291	2.0	\$ 134,891	75,232	1.0	\$ 140,524	\$ -	(0.6)	\$ (29,012)	-	\$ 214,346	\$ 243,358	\$ 243,358	
Biology	1,020,575	11.5	1,020,575	321,057	1.3	79,038	1,112,575	12.0	251,737	124,117	1.3	1,488,430	92,000	0.5	(69,320)	0.0	45,080	67,760	67,760	
BS Computer Engineering	147,303	1.0	147,303	-	-	-	-	-	-	-	-	30,159	(147,303)	(1.0)	-	-	30,159	(117,145)	(117,145)	
CAMMSE- Ctr Advanced Multimodal Mob	-	-	-	-	-	-	-	-	2,737	-	11,230	13,967	-	-	2,737	-	11,230	13,967	13,967	
Center for Transportation	-	-	-	-	-	-	1,007,935	-	236,625	0.3	140,532	1,385,092	1,007,935	-	236,625	0.3	140,532	1,385,092	1,385,092	
Chemistry	1,008,885	9.5	217,895	2.0	23,719	1,250,498	648,477	9.4	86,826	2.0	51,979	787,281	(360,408)	(0.1)	(131,069)	-	28,260	(463,217)	(463,217)	
Computer Sciences	620,460	7.5	95,526	1.3	32,657	748,643	1,273,772	7.5	171,581	1.3	72,216	1,517,570	653,312	-	76,055	-	39,559	768,926	768,926	
Engineering	995,150	10.6	158,619	3.3	33,119	1,186,888	237,233	12.4	50,142	3.3	36,062	323,437	(757,917)	1.8	(108,477)	-	2,943	(863,451)	(863,451)	
Enviro'tal & Interdisciplinary Scie	237,233	3.0	48,222	1.1	25,690	311,145	-	3.0	-	1.1	162,041	162,041	(237,233)	-	(48,222)	0.0	136,351	(149,105)	(149,105)	
I.T.R.I. (Innovative Transportation	-	-	-	-	-	-	315,446	-	87,575	-	101,048	504,070	315,446	-	87,575	-	101,048	504,070	504,070	
Industrial Technologies	315,446	3.8	77,312	1.1	76,614	469,372	1,265,319	3.8	79,475	1.3	75,943	1,420,737	949,873	-	2,163	0.1	(671)	951,365	951,365	
Mathematics	1,258,319	14.3	86,888	1.3	44,230	1,389,437	233,651	13.9	50,193	1.3	-	283,844	(1,024,668)	(0.3)	(36,695)	-	(44,230)	(1,105,593)	(1,105,593)	
MS in Computer Science	233,651	2.8	48,273	1.0	1,920	283,844	441,834	3.0	51,722	1.0	28,692	522,248	208,183	0.3	3,449	-	26,772	238,404	238,404	
Physics	440,655	4.7	47,552	0.3	12,029	500,236	-	4.6	11,000	0.3	85,676	96,676	(440,655)	(0.1)	(36,552)	-	73,647	(403,560)	(403,560)	
School of Technology Dean's Office	334,443	-	524,150	7.2	331,680	1,190,273	222,930	-	534,263	7.5	577,332	1,334,525	(111,512)	-	10,113	0.3	245,651	144,252	144,252	
Transportation Studies	702,645	7.8	69,516	1.3	149,180	921,341	702,645	7.8	70,366	1.2	181,842	954,853	-	0.0	850	(0.0)	32,662	33,512	33,512	
<b>TOTAL COSET</b>	<b>\$ 7,447,055</b>	<b>78.9</b>	<b>\$ 1,741,230</b>	<b>21.9</b>	<b>\$ 848,724</b>	<b>\$ 10,037,009</b>	<b>\$ 7,594,108</b>	<b>79.3</b>	<b>\$ 1,759,473</b>	<b>22.5</b>	<b>\$ 1,932,062</b>	<b>\$ 11,285,643</b>	<b>\$ 147,052</b>	<b>0.4</b>	<b>\$ 18,244</b>	<b>0.7</b>	<b>\$ 1,083,338</b>	<b>\$ 1,248,634</b>	<b>\$ 1,248,634</b>	
<b>CONTINUING EDUCATION</b>																				
Continuing Education Dean's Office	\$ -	-	\$ 182,234	2.3	\$ 86,868	\$ 269,102	\$ -	-	\$ 184,634	2.3	\$ 68,162	\$ 252,796	\$ -	-	\$ 2,400	0.0	\$ (18,706)	\$ (16,306)	\$ (16,306)	
<b>TOTAL CONTINUING EDUCATION</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 182,234</b>	<b>2.3</b>	<b>\$ 86,868</b>	<b>\$ 269,102</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 184,634</b>	<b>2.3</b>	<b>\$ 68,162</b>	<b>\$ 252,796</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 2,400</b>	<b>0.0</b>	<b>\$ (18,706)</b>	<b>\$ (16,306)</b>	<b>\$ (16,306)</b>	
<b>FACULTY ASSEMBLY</b>																				
Faculty Assembly	\$ -	-	\$ 51,000	1.0	\$ 34,831	\$ 85,831	\$ -	-	\$ 52,680	1.0	\$ 30,781	\$ 83,461	\$ -	-	\$ 1,680	-	\$ (4,050)	\$ (2,370)	\$ (2,370)	
<b>TOTAL FACULTY ASSEMBLY</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 51,000</b>	<b>1.0</b>	<b>\$ 34,831</b>	<b>\$ 85,831</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 52,680</b>	<b>1.0</b>	<b>\$ 30,781</b>	<b>\$ 83,461</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,680</b>	<b>-</b>	<b>\$ (4,050)</b>	<b>\$ (2,370)</b>	<b>\$ (2,370)</b>	
<b>GRADUATE SCHOOL</b>																				
Graduate School Admin Dean's Office	\$ -	-	\$ 277,526	3.9	\$ 416,348	\$ 693,873	\$ -	-	\$ 505,024	4.0	\$ 331,034	\$ 836,058	\$ -	-	\$ 227,498	0.1	\$ (85,314)	\$ 142,184	\$ 142,184	
<b>TOTAL GRADUATE SCHOOL</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 277,526</b>	<b>3.9</b>	<b>\$ 416,348</b>	<b>\$ 693,873</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 505,024</b>	<b>4.0</b>	<b>\$ 331,034</b>	<b>\$ 836,058</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 227,498</b>	<b>0.1</b>	<b>\$ (85,314)</b>	<b>\$ 142,184</b>	<b>\$ 142,184</b>	
<b>HONORS COLLEGE</b>																				
Honors College	\$ -	-	\$ 411,402	3.3	\$ 97,662	\$ 509,064	\$ -	-	\$ 417,642	3.3	\$ 110,985	\$ 528,627	\$ -	-	\$ 6,240	0.0	\$ 13,323	\$ 19,563	\$ 19,563	
<b>TOTAL HONORS COLLEGE</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 411,402</b>	<b>3.3</b>	<b>\$ 97,662</b>	<b>\$ 509,064</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 417,642</b>	<b>3.3</b>	<b>\$ 110,985</b>	<b>\$ 528,627</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 6,240</b>	<b>0.0</b>	<b>\$ 13,323</b>	<b>\$ 19,563</b>	<b>\$ 19,563</b>	
<b>LAW SCHOOL</b>																				
Enhance Law Schl. Programs	\$ -	-	\$ 257,230	4.0	\$ 6,480	\$ 263,710	\$ -	-	\$ 376,569	5.0	\$ -	\$ 376,569	\$ -	-	\$ 119,339	1.0	\$ (6,480)	\$ 112,859	\$ 112,859	
Law Library	-	-	453,437	9.3	501,419	954,856	-	-	479,738	9.3	496,604	976,341	-	-	26,301	-	(4,816)	21,485	21,485	
Law School Admin Dean's Office	5,318,359	35.3	2,269,246	27.6	2,323,252	9,910,857	5,586,254	37.3	2,330,496	28.6	2,228,310	10,145,059	267,895	2.0	61,250	1.0	(94,942)	234,203	234,203	
Law School Clinic	462,167	4.0	141,171	2.2	1,200	604,538	462,167	3.8	142,371	2.1	-	604,538	-	(0.2)	1,200	(0.1)	(1,200)	-	-	
Law School Enhancement	67,500	-	-	-	-	67,500	67,500	-	-	-	67,500	-	-	-	-	-	-	-	-	
Urban Research & Resource Ctr	-	-	40,000	1.0	14,420	54,420	-	-	40,000	1.0	23,658	63,658	-	-	-	-	9,238	9,238	9,238	
<b>TOTAL LAW SCHOOL</b>	<b>\$ 5,848,026</b>	<b>39.3</b>	<b>\$ 3,161,084</b>	<b>44.0</b>	<b>\$ 2,846,771</b>	<b>\$ 11,855,881</b>	<b>\$ 6,115,921</b>	<b>41.1</b>	<b>\$ 3,369,174</b>	<b>45.9</b>	<b>\$ 2,748,571</b>	<b>\$ 12,233,666</b>	<b>\$ 267,895</b>	<b>1.8</b>	<b>\$ 208,090</b>	<b>1.9</b>	<b>\$ (98,200)</b>	<b>\$ 377,785</b>	<b>\$ 377,785</b>	
<b>OFFICE OF RESEARCH DEVELOPMENT</b>																				
Enhance Faculty Research	\$ -	-	\$ 459,998	8.8	\$ 210,104	\$ 670,101	\$ -	-	\$ 416,054	7.8	\$ 156,377	\$ 572,431	\$ -	-	\$ (43,944)	(1.0)	\$ (53,727)	\$ (97,671)	\$ (97,671)	
<b>TOTAL OFFICE OF RESEARCH DEV</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 459,998</b>	<b>8.8</b>	<b>\$ 210,104</b>	<b>\$ 670,101</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 416,054</b>	<b>7.8</b>	<b>\$ 156,377</b>	<b>\$ 572,431</b>	<b>\$ -</b>	<b>-</b>	<b>\$ (43,944)</b>	<b>(1.0)</b>	<b>\$ (53,727)</b>	<b>\$ (97,671)</b>	<b>\$ (97,671)</b>	
<b>SCHOOL OF COMMUNICATIONS</b>																				
Communications Studies	\$ 1,677,217	21.2	\$ 801,056	10.4	\$ 273,769	\$ 2,752,042	\$ 414,411	7.7	\$ 96,300	1.3	\$ -	\$ 510,711	\$ (1,262,806)	(13.5)	\$ (704,756)	(9.1)	\$ (273,769)	\$ (2,241,331)	\$ (2,241,331)	
Entertainment & Recording Industry	-	-	-	-	-	-	131,613	2.0	66,300	1.0	631	198,544	131,613	2.0	66,300	1.0	631	198,544	198,544	
Journalism	-	-	-	-	-	-	341,587	4.1	28,271	0.3	19,699	389,557	341,587	4.1	28,271	0.3	19,699	389,557	389,557	
Radio Television & Film	-	-	-	-	-	-	626,013	6.8	28,305	0.2	20,372	674,690	626,013	6.8	28,305	0.2	20,372	674,690	674,690	
School of Communications Dean's Off	-	-	-	-	-	-	162,505	-	602,323	8.4	135,409	900,237	162,505	-	602,323	8.4	135,409	900,237	900,237	
<b>TOTAL SCHOOL OF COMMUNICA</b>	<b>\$ 1,677,217</b>	<b>21.2</b>	<b>\$ 801,056</b>	<b>10.4</b>	<b>\$ 273,769</b>	<b>\$ 2,752,042</b>	<b>\$ 1,676,129</b>	<b>20.6</b>	<b>\$ 821,499</b>	<b>11.2</b>	<b>\$ 176,111</b>	<b>\$ 2,673,739</b>	<b>\$ (1,088)</b>	<b>(0.6)</b>	<b>\$ 20,443</b>	<b>0.8</b>	<b>\$ (97,658)</b>	<b>\$ (78,302)</b>	<b>\$ (78,302)</b>	

TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2022

DESCRIPTION	2020- 2021 APPROVED BUDGET						2021- 2022 APPROVED BUDGET						INCREASE ( DECREASE )						NET TOTAL INCREASE
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			
	SALARIES	FTE	OPERATING EXPENSE	SALARIES	FTE	TOTAL	SALARIES	FTE	OPERATING EXPENSE	SALARIES	FTE	TOTAL	SALARIES	FTE	OPERATING EXPENSE	SALARIES	FTE	TOTAL	
<b>SOPA - SCHOOL OF PUBLIC AFFAIRS</b>																			
eMAJ	\$ 100,139	1.4	\$ 55,513	1.0	\$ 16,301	\$ 171,953	\$ 79,739	1.4	\$ 75,913	1.3	\$ 62,440	\$ 218,092	\$ (20,400)	-	\$ 20,400	0.3	\$ 46,139	\$ 46,139	\$ 46,139
eMPA	218,063	4.5	286,861	2.9	809,649	1,314,573	223,063	3.2	287,341	2.9	758,899	1,269,303	5,000	(1.3)	480	0.1	(50,750)	(45,270)	(45,270)
Leland Center-World Hunger & Peace	-	-	20,400	0.3	-	20,400	-	-	21,460	0.3	5,016	26,476	-	-	1,060	-	5,016	6,076	6,076
MS / PhD Admin of Justice	856,494	8.1	168,229	0.5	29,093	1,053,815	1,067,625	8.4	168,229	0.5	43,488	1,279,342	211,131	0.3	-	(0.0)	14,395	225,527	225,527
Political Science	863,908	9.2	32,392	0.2	17,993	914,293	880,528	9.0	32,392	0.3	17,738	930,658	16,620	(0.2)	-	0.1	(255)	16,365	16,365
Public Affairs	359,165	2.2	773,044	11.3	95,430	1,227,640	-	2.5	787,004	11.1	118,280	905,284	(359,165)	0.3	13,960	(0.1)	22,850	(322,355)	(322,355)
Urban Planning & Env. Policy	574,386	7.0	47,378	0.3	16,991	638,754	766,860	6.8	49,678	0.3	16,717	833,255	192,474	(0.3)	2,300	-	(274)	194,500	194,500
<b>TOTAL SCHOOL OF PUBLIC AFFAI</b>	<b>\$ 2,972,155</b>	<b>32.3</b>	<b>\$ 1,383,817</b>	<b>16.3</b>	<b>\$ 985,456</b>	<b>\$ 5,341,428</b>	<b>\$ 3,017,815</b>	<b>31.2</b>	<b>\$ 1,422,017</b>	<b>16.6</b>	<b>\$ 1,022,578</b>	<b>\$ 5,462,410</b>	<b>\$ 45,660</b>	<b>(1.1)</b>	<b>\$ 38,200</b>	<b>0.3</b>	<b>\$ 37,122</b>	<b>\$ 120,982</b>	<b>\$ 120,982</b>
<b>TSU Online</b>																			
TSU Online	\$ -	-	\$ 220,710	3.0	\$ 3,120	\$ 223,830	\$ -	-	\$ 223,830	3.0	\$ -	\$ 223,830	\$ -	-	\$ 3,120	-	\$ (3,120)	\$ -	\$ -
<b>TOTAL TSU Online</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 220,710</b>	<b>3.0</b>	<b>\$ 3,120</b>	<b>\$ 223,830</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 223,830</b>	<b>3.0</b>	<b>\$ -</b>	<b>\$ 223,830</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 3,120</b>	<b>-</b>	<b>\$ (3,120)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$ 37,576,532</b>	<b>387.3</b>	<b>\$ 15,688,976</b>	<b>207.1</b>	<b>\$ 11,557,125</b>	<b>\$ 64,822,633</b>	<b>\$ 38,122,418</b>	<b>383.8</b>	<b>\$ 16,668,588</b>	<b>213.4</b>	<b>\$ 12,848,290</b>	<b>\$ 67,639,297</b>	<b>\$ 545,886</b>	<b>(3.5)</b>	<b>\$ 979,612</b>	<b>6.3</b>	<b>\$ 1,291,165</b>	<b>\$ 2,816,664</b>	<b>\$ 2,816,664</b>

# Administrative Units Expenditures



The Heart and Soul of Houston



COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2022

DIVISION	2020- 2021 APPROVED BUDGET						2021- 2022 APPROVED BUDGET						INCREASE ( DECREASE )					
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY		
	SALARIES	FTE	OPERATING EXPENSE	SALARIES	FTE	TOTAL	SALARIES	FTE	OPERATING EXPENSE	SALARIES	FTE	TOTAL	SALARIES	FTE	OPERATING EXPENSE	SALARIES	FTE	TOTAL
ATHLETICS	\$ -	-	\$ 3,903,110	51.7	\$ 5,291,443	\$ 9,194,553	\$ -	-	\$ 3,968,500	51.8	\$ 5,944,080	\$ 9,912,580	\$ -	-	\$ 65,390	0.1	\$ 652,637	\$ 718,027
BOARD OF REGENTS	-	-	1,083,363	12.0	164,960	1,248,323	-	-	1,773,794	21.0	319,337	2,093,131	-	-	690,431	9.0	154,377	844,808
ENROLLMENT	18,000	-	1,653,021	27.1	597,237	2,268,258	25,500	-	1,970,289	28.3	964,802	2,960,591	7,500	-	317,268	1.2	367,565	692,333
EXEC VP/CHIEF OPERATIONS OFFICE	-	-	7,765,478	141.5	5,565,481	13,330,959	-	-	8,659,274	140.5	6,893,488	15,552,762	-	-	893,796	(1.0)	1,328,007	2,221,803
FISCAL/ADMINISTRATION	-	-	9,140,680	195.8	2,511,862	11,652,542	-	-	9,313,315	190.5	7,377,087	16,690,403	-	-	172,635	(5.3)	4,865,226	5,037,861
PRESIDENT	-	-	2,106,751	21.5	710,802	2,817,553	-	-	2,347,211	19.5	1,593,690	3,940,901	-	-	240,460	(2.0)	882,888	1,123,348
STUDENT SERVICES	-	-	4,450,655	69.5	15,857,431	20,308,085	-	-	4,813,132	71.2	10,364,357	15,177,488	-	-	362,477	1.7	(5,493,074)	(5,130,597)
UNIVERSITY ADVANCEMENT	-	-	1,703,759	21.2	461,340	2,165,099	-	-	2,028,960	21.7	736,139	2,765,099	-	-	325,201	0.5	274,799	600,000
<b>TOTAL ADMINISTRATIVE UNITS</b>	<b>\$ 18,000</b>	<b>-</b>	<b>\$ 31,806,816</b>	<b>540.2</b>	<b>\$ 31,160,556</b>	<b>\$ 62,985,372</b>	<b>\$ 25,500</b>	<b>-</b>	<b>\$ 34,874,475</b>	<b>544.4</b>	<b>\$ 34,192,980</b>	<b>\$ 69,092,955</b>	<b>\$ 7,500</b>	<b>-</b>	<b>\$ 3,067,658</b>	<b>4.2</b>	<b>\$ 3,032,424</b>	<b>\$ 6,107,583</b>



TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2022

DESCRIPTION	2020- 2021 APPROVED BUDGET						2021- 2022 APPROVED BUDGET						INCREASE ( DECREASE )						NET TOTAL INCREASE  (DECREASE)
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			
	SALARIES	FTE	OPERATING EXPENSE	SALARIES	FTE	TOTAL	SALARIES	FTE	OPERATING EXPENSE	SALARIES	FTE	TOTAL	SALARIES	FTE	OPERATING EXPENSE	SALARIES	FTE	TOTAL	
<b>AREA: ATHLETICS</b>																			
<b>AREA MANAGER: KEVIN GRANGER</b>																			
Administration	\$ -	-	\$ 1,062,502	15.3	\$ 1,061,578	\$ 2,124,080	\$ -	-	\$ 1,093,303	14.6	\$ 1,028,711	\$ 2,122,014	\$ -	-	\$ 30,801	(0.6)	\$ (32,866)	\$ (2,065)	\$ (2,065)
Athletics-Academic Support	-	-	177,792	3.1	72,524	250,317	-	-	180,132	3.1	68,756	248,888	-	-	2,340	-	(3,769)	(1,429)	(1,429)
Baseball	-	-	141,994	2.0	256,328	398,322	-	-	158,636	2.0	322,926	481,562	-	-	16,642	-	66,598	83,240	83,240
Football	-	-	1,122,247	13.0	1,457,438	2,579,685	-	-	1,124,127	13.0	1,817,123	2,941,250	-	-	1,880	-	359,685	361,565	361,565
Men's Basketball	-	-	687,843	8.0	383,514	1,071,357	-	-	688,753	8.0	440,234	1,128,987	-	-	910	-	56,720	57,630	57,630
Men's Golf	-	-	16,728	0.4	75,644	92,372	-	-	19,368	0.2	66,638	86,006	-	-	2,640	(0.2)	(9,006)	(6,366)	(6,366)
Softball	-	-	86,932	2.0	291,074	378,006	-	-	84,485	2.0	309,259	393,744	-	-	(2,447)	-	18,185	15,738	15,738
Track	-	-	49,173	0.4	174,273	223,446	-	-	49,173	0.7	278,807	327,980	-	-	-	0.3	104,533	104,533	104,533
Volleyball	-	-	96,735	1.0	270,425	367,159	-	-	62,160	1.0	331,655	393,815	-	-	(34,575)	-	61,230	26,655	26,655
Women Bowling	-	-	-	-	122,505	122,505	-	-	-	-	113,475	113,475	-	-	-	-	(9,030)	(9,030)	(9,030)
Women's Basketball	-	-	316,660	4.0	497,830	814,490	-	-	362,620	5.0	482,136	844,756	-	-	45,960	1.0	(15,694)	30,266	30,266
Women's Golf	-	-	22,829	0.6	93,045	115,874	-	-	22,829	0.3	108,302	131,131	-	-	-	(0.3)	15,257	15,257	15,257
Women's Soccer	-	-	52,020	1.0	251,932	303,952	-	-	52,060	1.0	300,192	352,252	-	-	40	-	48,260	48,300	48,300
Women's Track	-	-	69,655	1.0	283,334	352,989	-	-	70,855	1.0	275,867	346,722	-	-	1,200	-	(7,468)	(6,268)	(6,268)
<b>TOTAL ATHLETICS</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 3,903,110</b>	<b>51.7</b>	<b>\$ 5,291,444</b>	<b>\$ 9,194,554</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 3,968,501</b>	<b>51.8</b>	<b>\$ 5,944,080</b>	<b>\$ 9,912,581</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 65,391</b>	<b>0.1</b>	<b>\$ 652,636</b>	<b>\$ 718,027</b>	<b>\$ 718,027</b>

TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2022

DESCRIPTION	2020- 2021 APPROVED BUDGET						2021- 2022 APPROVED BUDGET						INCREASE ( DECREASE )						NET TOTAL INCREASE  (DECREASE)
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			
	SALARIES	FTE	OPERATING EXPENSE	SALARIES	FTE	OPERATING EXPENSE	TOTAL	SALARIES	FTE	OPERATING EXPENSE	SALARIES	FTE	OPERATING EXPENSE	TOTAL	SALARIES	FTE	OPERATING EXPENSE	TOTAL	
<b>AREA: BOARD OF REGENTS</b>																			
<b>AREA MANAGER: LESIA CRUMPTON-YOUNG</b>																			
<b>BOARD OF REGENTS</b>																			
Board of Regents	\$ -	-	\$ 214,812	3.0	\$ 83,649	\$ 298,461	\$ -	-	\$ 221,153	3.0	\$ 182,892	\$ 404,045	\$ -	-	\$ 6,341	-	\$ 99,243	\$ 105,584	\$ 105,584
<b>TOTAL BOARD OF REGENTS</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 214,812</b>	<b>3.0</b>	<b>\$ 83,649</b>	<b>\$ 298,461</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 221,153</b>	<b>3.0</b>	<b>\$ 182,892</b>	<b>\$ 404,045</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 6,341</b>	<b>-</b>	<b>\$ 99,243</b>	<b>\$ 105,584</b>	<b>\$ 105,584</b>
<b>INTERNAL AUDIT</b>																			
Internal Auditor's Office	\$ -	-	\$ 497,951	6.0	\$ 27,803	\$ 525,754	\$ -	-	\$ 509,711	6.0	\$ 13,518	\$ 523,229	\$ -	-	\$ 11,760	-	\$ (14,286)	\$ (2,526)	\$ (2,526)
<b>TOTAL INTERNAL AUDIT</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 497,951</b>	<b>6.0</b>	<b>\$ 27,803</b>	<b>\$ 525,754</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 509,711</b>	<b>6.0</b>	<b>\$ 13,518</b>	<b>\$ 523,229</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 11,760</b>	<b>-</b>	<b>\$ (14,286)</b>	<b>\$ (2,526)</b>	<b>\$ (2,526)</b>
<b>OFFICE OF COMPLIANCE</b>																			
Institutional Compliance Ofc. (OCR)	\$ -	-	\$ 370,600	3.0	\$ 53,508	\$ 424,108	\$ -	-	\$ 1,042,930	12.0	\$ 122,927	\$ 1,165,857	\$ -	-	\$ 672,330	9.0	\$ 69,420	\$ 741,750	\$ 741,750
<b>TOTAL OFFICE OF COMPLIANCE</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 370,600</b>	<b>3.0</b>	<b>\$ 53,508</b>	<b>\$ 424,108</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,042,930</b>	<b>12.0</b>	<b>\$ 122,927</b>	<b>\$ 1,165,857</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 672,330</b>	<b>9.0</b>	<b>\$ 69,420</b>	<b>\$ 741,750</b>	<b>\$ 741,750</b>
<b>TOTAL BOARD OF REGENTS</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,083,363</b>	<b>12.0</b>	<b>\$ 164,960</b>	<b>\$ 1,248,323</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,773,794</b>	<b>21.0</b>	<b>\$ 319,337</b>	<b>\$ 2,093,131</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 690,431</b>	<b>9.0</b>	<b>\$ 154,377</b>	<b>\$ 844,808</b>	<b>\$ 844,808</b>

TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2022

DESCRIPTION	2020- 2021 APPROVED BUDGET						2021- 2022 APPROVED BUDGET						INCREASE ( DECREASE )						NET TOTAL INCREASE  (DECREASE)
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			
	SALARIES	FTE	OPERATING EXPENSE	SALARIES	FTE	OPERATING EXPENSE	TOTAL	SALARIES	FTE	OPERATING EXPENSE	SALARIES	FTE	OPERATING EXPENSE	TOTAL	SALARIES	FTE	OPERATING EXPENSE	TOTAL	
<b>AREA: ENROLLMENT</b>																			
<b>AREA MANAGER: LILLIAN POATS</b>																			
<b>ADMISSIONS</b>																			
Admissions	\$ -	-	\$ 159,160	3.1	\$ 36,652	\$ 195,812	\$ -	-	\$ 160,800	3.1	\$ 38,409	\$ 199,209	\$ -	-	\$ 1,640	-	\$ 1,757	\$ 3,397	\$ 3,397
<b>TOTAL ADMISSIONS</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 159,160</b>	<b>3.1</b>	<b>\$ 36,652</b>	<b>\$ 195,812</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 160,800</b>	<b>3.1</b>	<b>\$ 38,409</b>	<b>\$ 199,209</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,640</b>	<b>-</b>	<b>\$ 1,757</b>	<b>\$ 3,397</b>	<b>\$ 3,397</b>
<b>ENROLLMENT ADMINISTRATION</b>																			
Enrollment Management & Planning	\$ -	-	\$ 172,440	1.0	\$ 60,709	\$ 233,149	\$ -	-	\$ 384,025	2.0	\$ 41,710	\$ 425,735	\$ -	-	\$ 211,585	1.0	\$ (18,999)	\$ 192,586	\$ 192,586
<b>TOTAL ENROLLMENT ADMIN</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 172,440</b>	<b>1.0</b>	<b>\$ 60,709</b>	<b>\$ 233,149</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 384,025</b>	<b>2.0</b>	<b>\$ 41,710</b>	<b>\$ 425,735</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 211,585</b>	<b>1.0</b>	<b>\$ (18,999)</b>	<b>\$ 192,586</b>	<b>\$ 192,586</b>
<b>INTERNATIONAL STUDENT AFFAIRS</b>																			
International Student Affairs	\$ -	-	\$ 192,807	2.9	\$ 99,671	\$ 292,478	\$ -	-	\$ 196,887	1.9	\$ 90,901	\$ 287,788	\$ -	-	\$ 4,080	(1.0)	\$ (8,770)	\$ (4,690)	\$ (4,690)
<b>TOTAL INTERNATIONAL STUD</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 192,807</b>	<b>2.9</b>	<b>\$ 99,671</b>	<b>\$ 292,478</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 196,887</b>	<b>1.9</b>	<b>\$ 90,901</b>	<b>\$ 287,788</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 4,080</b>	<b>(1.0)</b>	<b>\$ (8,770)</b>	<b>\$ (4,690)</b>	<b>\$ (4,690)</b>
<b>RECRUITMENT</b>																			
Recruitment	\$ -	-	\$ 301,337	5.0	\$ 84,000	\$ 385,337	\$ -	-	\$ 304,737	5.0	\$ 78,330	\$ 383,067	\$ -	-	\$ 3,400	-	\$ (5,671)	\$ (2,271)	\$ (2,271)
Recruitment Out-of Area	-	-	-	-	42,157	42,157	-	-	-	-	42,157	42,157	-	-	-	-	-	-	-
Student Enroll./Recruitment (OCR)	-	-	79,998	2.0	18,872	98,870	-	-	80,718	2.0	427,315	508,033	-	-	720	-	408,443	409,163	409,163
<b>TOTAL RECRUITMENT</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 381,335</b>	<b>7.0</b>	<b>\$ 145,029</b>	<b>\$ 526,364</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 385,455</b>	<b>7.0</b>	<b>\$ 547,802</b>	<b>\$ 933,257</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 4,120</b>	<b>-</b>	<b>\$ 402,773</b>	<b>\$ 406,893</b>	<b>\$ 406,893</b>
<b>REGISTRAR</b>																			
Registrar	\$ -	-	\$ 409,374	8.0	\$ 182,503	\$ 591,877	\$ -	-	\$ 433,142	8.0	\$ 159,421	\$ 592,563	\$ -	-	\$ 23,768	-	\$ (23,081)	\$ 687	\$ 687
<b>TOTAL REGISTRAR</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 409,374</b>	<b>8.0</b>	<b>\$ 182,503</b>	<b>\$ 591,877</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 433,142</b>	<b>8.0</b>	<b>\$ 159,421</b>	<b>\$ 592,563</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 23,768</b>	<b>-</b>	<b>\$ (23,081)</b>	<b>\$ 687</b>	<b>\$ 687</b>
<b>SASS- STUDENT ACADEMIC SUPPORT SVCS</b>																			
Academic Advisement	\$ -	-	\$ 152,819	2.0	\$ 2,880	\$ 155,699	\$ -	-	\$ 205,699	3.0	\$ 15,198	\$ 220,897	\$ -	-	\$ 52,880	1.0	\$ 12,318	\$ 65,198	\$ 65,198
Basic Skills Prgm. English (OCR)	-	-	71,048	1.0	3,600	74,648	-	-	74,648	1.0	-	74,648	-	-	3,600	-	(3,600)	-	-
General University Academic Ctr	-	-	-	-	-	-	-	-	22,375	0.3	32,554	54,929	-	-	22,375	0.3	32,554	54,929	54,929
Remedial Education	18,000	-	7,500	0.1	65,473	90,973	25,500	-	-	-	38,806	64,306	7,500	-	(7,500)	(0.1)	(26,667)	(26,667)	(26,667)
<b>TOTAL SASS</b>	<b>\$ 18,000</b>	<b>-</b>	<b>\$ 231,367</b>	<b>3.1</b>	<b>\$ 71,953</b>	<b>\$ 321,320</b>	<b>\$ 25,500</b>	<b>-</b>	<b>\$ 302,722</b>	<b>4.3</b>	<b>\$ 86,558</b>	<b>\$ 414,780</b>	<b>\$ 7,500</b>	<b>-</b>	<b>\$ 71,355</b>	<b>1.2</b>	<b>\$ 14,605</b>	<b>\$ 93,460</b>	<b>\$ 93,460</b>
<b>TESTING</b>																			
University Testing	\$ -	-	\$ 106,538	2.0	\$ 720	\$ 107,258	\$ -	-	\$ 107,258	2.0	\$ -	\$ 107,258	\$ -	-	\$ 720	-	\$ (720)	\$ -	\$ -
<b>TOTAL TESTING</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 106,538</b>	<b>2.0</b>	<b>\$ 720</b>	<b>\$ 107,258</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 107,258</b>	<b>2.0</b>	<b>\$ -</b>	<b>\$ 107,258</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 720</b>	<b>-</b>	<b>\$ (720)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL ENROLLMENT</b>	<b>\$ 18,000</b>	<b>-</b>	<b>\$ 1,653,021</b>	<b>27.1</b>	<b>\$ 597,237</b>	<b>\$ 2,268,258</b>	<b>\$ 25,500</b>	<b>-</b>	<b>\$ 1,970,289</b>	<b>28.3</b>	<b>\$ 964,802</b>	<b>\$ 2,960,591</b>	<b>\$ 7,500</b>	<b>-</b>	<b>\$ 317,268</b>	<b>1.2</b>	<b>\$ 367,565</b>	<b>\$ 692,333</b>	<b>\$ 692,333</b>

TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2022

2020- 2021 APPROVED BUDGET							2021- 2022 APPROVED BUDGET						INCREASE ( DECREASE )					NET TOTAL INCREASE	
FACULTY		NON-FACULTY					FACULTY		NON-FACULTY				FACULTY		NON-FACULTY				
DESCRIPTION	SALARIES	FTE	SALARIES	FTE	OPERATING EXPENSE	TOTAL	SALARIES	FTE	SALARIES	FTE	OPERATING EXPENSE	TOTAL	SALARIES	FTE	SALARIES	FTE	OPERATING EXPENSE	TOTAL	(DECREASE)
<b>AREA: EXECUTIVE VP/CHIEF OPERATIONS OFFICE</b>																			
<b>AREA MANAGER: KENNETH HUEWITT</b>																			
<b>DEPARTMENT OF PUBLIC SAFETY</b>																			
Campus Security	\$ -	-	\$ 3,719,005	84.0	\$ 317,844	\$ 4,036,848	\$ -	-	\$ 4,148,493	81.0	\$ 285,611	\$ 4,434,103	\$ -	-	\$ 429,488	(3.0)	\$ (32,233)	\$ 397,255	\$ 397,255
Contract Towing	-	-	-	-	16,000	16,000	-	-	-	-	15,916	15,916	-	-	-	-	(84)	(84)	(84)
Locksmith	-	-	88,119	2.0	5,280	93,399	-	-	96,782	2.0	-	96,782	-	-	8,663	-	(5,280)	3,383	3,383
Parking Management	-	-	444,519	12.0	272,439	716,958	-	-	453,392	12.0	288,619	742,011	-	-	8,873	-	16,180	25,053	25,053
Traffic Control	-	-	141,899	4.0	86,915	228,814	-	-	144,350	4.0	105,663	250,013	-	-	2,451	-	18,748	21,199	21,199
<b>TOTAL DPS</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 4,393,542</b>	<b>102.0</b>	<b>\$ 698,477</b>	<b>\$ 5,092,019</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 4,843,016</b>	<b>99.0</b>	<b>\$ 695,809</b>	<b>\$ 5,538,825</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 449,475</b>	<b>(3.0)</b>	<b>\$ (2,668)</b>	<b>\$ 446,806</b>	<b>\$ 446,806</b>
<b>EXECUTIVE VP/CHIEF OPERATIONS OFFICE</b>																			
Exec VP/Chief Operations Office	\$ -	-	\$ -	-	\$ -	\$ -	\$ -	-	\$ 386,300	2.0	\$ 71,778	\$ 458,078	\$ -	-	\$ 386,300	2.0	\$ 71,778	\$ 458,078	\$ 458,078
<b>TOTAL EXEC VP/COO</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 386,300</b>	<b>2.0</b>	<b>\$ 71,778</b>	<b>\$ 458,078</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 386,300</b>	<b>2.0</b>	<b>\$ 71,778</b>	<b>\$ 458,078</b>	<b>\$ 458,078</b>
<b>HUMAN RESOURCES</b>																			
Human Resources Office	\$ -	-	\$ 837,917	12.5	\$ 213,416	\$ 1,051,333	\$ -	-	\$ 878,401	11.5	\$ 196,580	\$ 1,074,982	\$ -	-	\$ 40,484	(1.0)	\$ (16,836)	\$ 23,649	\$ 23,649
Payroll	-	-	198,997	3.0	9,771	208,768	-	-	203,287	3.0	2,571	205,858	-	-	4,290	-	(7,200)	(2,910)	(2,910)
<b>TOTAL HUMAN RESOURCES</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,036,914</b>	<b>15.5</b>	<b>\$ 223,187</b>	<b>\$ 1,260,101</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,081,688</b>	<b>14.5</b>	<b>\$ 199,151</b>	<b>\$ 1,280,840</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 44,774</b>	<b>(1.0)</b>	<b>\$ (24,036)</b>	<b>\$ 20,739</b>	<b>\$ 20,739</b>
<b>OFFICE OF INFORMATION TECHNOLOGY</b>																			
Ellucian Contract Services	\$ -	-	\$ -	-	\$ 2,971,277	\$ 2,971,277	\$ -	-	\$ -	-	\$ 2,971,277	\$ 2,971,277	\$ -	-	\$ -	-	\$ -	\$ -	\$ -
Information Technology & Systems	-	-	2,305,682	23.0	1,649,429	3,955,111	-	-	2,318,930	24.0	2,932,362	5,251,292	-	-	13,248	1.0	1,282,933	1,296,180	1,296,180
PBX Operations	-	-	29,340	1.0	-	29,340	-	-	29,340	1.0	-	29,340	-	-	-	-	-	-	-
University Computing	-	-	-	-	23,111	23,111	-	-	-	-	23,111	23,111	-	-	-	-	-	-	-
<b>TOTAL OIT</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 2,335,022</b>	<b>24.0</b>	<b>\$ 4,643,817</b>	<b>\$ 6,978,839</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 2,348,270</b>	<b>25.0</b>	<b>\$ 5,926,749</b>	<b>\$ 8,275,019</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 13,248</b>	<b>1.0</b>	<b>\$ 1,282,933</b>	<b>\$ 1,296,180</b>	<b>\$ 1,296,180</b>
<b>TOTAL EXEC VP/COO</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 7,765,478</b>	<b>141.5</b>	<b>\$ 5,565,481</b>	<b>\$ 13,330,959</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 8,659,275</b>	<b>140.5</b>	<b>\$ 6,893,488</b>	<b>\$ 15,552,762</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 893,797</b>	<b>(1.0)</b>	<b>\$ 1,328,007</b>	<b>\$ 2,221,803</b>	<b>\$ 2,221,803</b>



TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2022

DESCRIPTION	2020- 2021 APPROVED BUDGET						2021- 2022 APPROVED BUDGET						INCREASE ( DECREASE )					NET TOTAL INCREASE  (DECREASE)				
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY		NON-FACULTY							
	SALARIES	FTE	OPERATING EXPENSE	SALARIES	FTE	OPERATING EXPENSE	SALARIES	FTE	OPERATING EXPENSE	SALARIES	FTE	OPERATING EXPENSE	SALARIES	FTE	OPERATING EXPENSE	SALARIES	FTE		OPERATING EXPENSE			
<b>AREA: FISCAL/ADMINISTRATION</b>																						
<b>AREA MANAGER: ANITA LOCKRIDGE</b>																						
<b>BUDGET</b>																						
Budget Office	\$	-	-	\$ 285,665	4.0	\$ 5,461	\$ 291,126	\$	-	-	\$ 290,467	4.0	\$ 3,361	\$ 293,828	\$	-	-	\$ 4,802	-	\$ (2,100)	\$ 2,702	\$ 2,702
<b>TOTAL BUDGET</b>	\$	-	-	\$ 285,665	4.0	\$ 5,461	\$ 291,126	\$	-	-	\$ 290,467	4.0	\$ 3,361	\$ 293,828	\$	-	-	\$ 4,802	-	\$ (2,100)	\$ 2,702	\$ 2,702
<b>BUSINESS &amp; FINANCIAL SVCS</b>																						
Business Affairs	\$	-	-	\$ 1,234,636	18.0	\$ 313,560	\$ 1,548,195	\$	-	-	\$ 1,261,517	18.0	\$ 284,272	\$ 1,545,788	\$	-	-	\$ 26,881	-	\$ (29,288)	\$ (2,407)	\$ (2,407)
<b>TOTAL BUSINESS &amp; FINANCIAL</b>	\$	-	-	\$ 1,234,636	18.0	\$ 313,560	\$ 1,548,195	\$	-	-	\$ 1,261,517	18.0	\$ 284,272	\$ 1,545,788	\$	-	-	\$ 26,881	-	\$ (29,288)	\$ (2,407)	\$ (2,407)
<b>CFO</b>																						
Senior Vice President's Office	\$	-	-	\$ 568,217	4.0	\$ 87,705	\$ 655,922	\$	-	-	\$ 570,257	4.0	\$ 920,635	\$ 1,490,892	\$	-	-	\$ 2,040	-	\$ 832,930	\$ 834,970	\$ 834,970
<b>TOTAL CFO</b>	\$	-	-	\$ 568,217	4.0	\$ 87,705	\$ 655,922	\$	-	-	\$ 570,257	4.0	\$ 920,635	\$ 1,490,892	\$	-	-	\$ 2,040	-	\$ 832,930	\$ 834,970	\$ 834,970
<b>CUSTODIAL/GROUNDS</b>																						
Custodial Services	\$	-	-	\$ 2,470,473	81.5	\$ 332,287	\$ 2,802,759	\$	-	-	\$ 2,530,272	80.0	\$ 323,214	\$ 2,853,486	\$	-	-	\$ 59,799	(1.5)	\$ (9,072)	\$ 50,726	\$ 50,726
Grounds Maintenance	-	-	-	\$ 296,716	7.0	\$ 226,246	\$ 522,962	-	-	-	\$ 301,756	7.0	\$ 214,206	\$ 515,962	-	-	-	\$ 5,040	-	\$ (12,040)	\$ (7,000)	\$ (7,000)
<b>TOTAL CUSTODIAL/GROUNDS</b>	\$	-	-	\$ 2,767,188	88.5	\$ 558,533	\$ 3,325,721	\$	-	-	\$ 2,832,027	87.0	\$ 537,421	\$ 3,369,448	\$	-	-	\$ 64,839	(1.5)	\$ (21,112)	\$ 43,726	\$ 43,726
<b>FACILITIES</b>																						
Administration - Fac. & Ops.	\$	-	-	\$ 266,829	3.0	\$ 480	\$ 267,309	\$	-	-	\$ 267,460	3.0	\$ -	\$ 267,460	\$	-	-	\$ 631	-	\$ (480)	\$ 151	\$ 151
Arch. Engineering & Constr. Serv.	-	-	-	\$ 431,273	7.0	\$ 632,042	\$ 1,063,315	-	-	-	\$ 429,296	7.0	\$ 613,694	\$ 1,042,990	-	-	-	\$ (1,977)	-	\$ (18,348)	\$ (20,325)	\$ (20,325)
Building Maintenance	-	-	-	\$ 737,314	17.5	\$ 326,106	\$ 1,063,420	-	-	-	\$ 798,931	18.0	\$ 524,883	\$ 1,323,814	-	-	-	\$ 61,617	0.5	\$ 198,777	\$ 260,394	\$ 260,394
Environmental Health & Safety	-	-	-	\$ 185,241	3.0	\$ 29,732	\$ 214,973	-	-	-	\$ 2,640	-	\$ 4,058,885	\$ 4,061,525	-	-	-	\$ (182,601)	(3.0)	\$ 4,029,153	\$ 3,846,552	\$ 3,846,552
Physical Plant	-	-	-	\$ 710,500	16.0	\$ 198,811	\$ 909,311	-	-	-	\$ 714,685	16.0	\$ 169,098	\$ 883,783	-	-	-	\$ 4,185	-	\$ (29,712)	\$ (25,527)	\$ (25,527)
Vehicle Operations	-	-	-	\$ 131,152	3.0	\$ 102,386	\$ 233,538	-	-	-	\$ 204,844	3.0	\$ 98,026	\$ 302,870	-	-	-	\$ 73,692	-	\$ (4,360)	\$ 69,332	\$ 69,332
<b>TOTAL FACILITIES</b>	\$	-	-	\$ 2,462,309	49.5	\$ 1,289,557	\$ 3,751,867	\$	-	-	\$ 2,417,856	47.0	\$ 5,464,586	\$ 7,882,442	\$	-	-	\$ (44,453)	(2.5)	\$ 4,175,029	\$ 4,130,576	\$ 4,130,576
<b>FINANCIAL AID</b>																						
Financial Aid	\$	-	-	\$ 608,182	12.0	\$ 112,134	\$ 720,317	\$	-	-	\$ 689,159	11.0	\$ 91,285	\$ 780,444	\$	-	-	\$ 80,977	(1.0)	\$ (20,849)	\$ 60,128	\$ 60,128
<b>TOTAL FINANCIAL AID</b>	\$	-	-	\$ 608,182	12.0	\$ 112,134	\$ 720,317	\$	-	-	\$ 689,159	11.0	\$ 91,285	\$ 780,444	\$	-	-	\$ 80,977	(1.0)	\$ (20,849)	\$ 60,128	\$ 60,128
<b>PURCHASING &amp; PROCUREMENT</b>																						
Print Shop	\$	-	-	\$ 54,882	1.0	\$ 13,944	\$ 68,826	\$	-	-	\$ 59,312	1.0	\$ (1,354)	\$ 57,958	\$	-	-	\$ 4,430	-	\$ (15,297)	\$ (10,867)	\$ (10,867)
Purchasing & Procurement	-	-	-	\$ 716,329	10.8	\$ 48,617	\$ 764,946	-	-	-	\$ 737,449	10.5	\$ 37,128	\$ 774,577	-	-	-	\$ 21,120	(0.3)	\$ (11,488)	\$ 9,632	\$ 9,632
Warehouse & Receiving	-	-	-	\$ 196,138	5.0	\$ 14,982	\$ 211,119	-	-	-	\$ 207,418	5.0	\$ 2,232	\$ 209,650	-	-	-	\$ 11,280	-	\$ (12,750)	\$ (1,470)	\$ (1,470)
<b>TOTAL PURCHASING &amp; PROCL</b>	\$	-	-	\$ 967,349	16.8	\$ 77,542	\$ 1,044,891	\$	-	-	\$ 1,004,179	16.5	\$ 38,006	\$ 1,042,185	\$	-	-	\$ 36,830	(0.3)	\$ (39,536)	\$ (2,706)	\$ (2,706)
<b>TREASURY</b>																						
Treasury Management	\$	-	-	\$ 247,134	3.0	\$ 67,369	\$ 314,503	\$	-	-	\$ 247,854	3.0	\$ 37,522	\$ 285,376	\$	-	-	\$ 720	-	\$ (29,848)	\$ (29,128)	\$ (29,128)
<b>TOTAL TREASURY</b>	\$	-	-	\$ 247,134	3.0	\$ 67,369	\$ 314,503	\$	-	-	\$ 247,854	3.0	\$ 37,522	\$ 285,376	\$	-	-	\$ 720	-	\$ (29,848)	\$ (29,128)	\$ (29,128)
<b>TOTAL FISCAL/ADMINISTRATION</b>	\$	-	-	\$ 9,140,680	195.8	\$ 2,511,862	\$ 11,652,542	\$	-	-	\$ 9,313,315	190.5	\$ 7,377,087	\$ 16,690,403	\$	-	-	\$ 172,635	(5.3)	\$ 4,865,226	\$ 5,037,861	\$ 5,037,861

TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2022

DESCRIPTION	2020- 2021 APPROVED BUDGET						2021- 2022 APPROVED BUDGET						INCREASE ( DECREASE )						NET TOTAL INCREASE (DECREASE)
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			
	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	OPT. EXP	TOTAL	
<b>AREA: OFFICE OF THE PRESIDENT</b>																			
<b>AREA MANAGER: LESIA CRUMPTON-YOUNG</b>																			
<b>GENERAL COUNSEL</b>																			
General Counsel's Office	\$ -	-	\$ 561,336	6.0	\$ 47,840	\$ 609,176	\$ -	-	\$ 581,866	6.0	\$ 30,925	\$ 612,791	\$ -	-	\$ 20,530	-	\$ (16,915)	\$ 3,615	\$ 3,615
<b>TOTAL GENERAL COUNSEL</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 561,336</b>	<b>6.0</b>	<b>\$ 47,840</b>	<b>\$ 609,176</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 581,866</b>	<b>6.0</b>	<b>\$ 30,925</b>	<b>\$ 612,791</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 20,530</b>	<b>-</b>	<b>\$ (16,915)</b>	<b>\$ 3,615</b>	<b>\$ 3,615</b>
<b>INSTITUTIONAL RESEARCH</b>																			
Academic Planning (OCR)	\$ -	-	\$ -	-	\$ 22,826	\$ 22,826	\$ -	-	\$ -	-	\$ 16,174	\$ 16,174	\$ -	-	\$ -	-	\$ (6,652)	\$ (6,652)	\$ (6,652)
Office of I.A.P.E.	-	-	351,787	5.0	26,275	378,062	-	-	411,618	5.0	9,185	420,804	-	-	59,831	-	(17,089)	42,741.5	42,742
<b>TOTAL INSTITUTIONAL RESEA</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 351,787</b>	<b>5.0</b>	<b>\$ 49,100</b>	<b>\$ 400,888</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 411,618</b>	<b>5.0</b>	<b>\$ 25,359</b>	<b>\$ 436,977</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 59,831</b>	<b>-</b>	<b>\$ (23,741)</b>	<b>\$ 36,090</b>	<b>\$ 36,090</b>
<b>PRESIDENT'S OFFICE</b>																			
100 CBM	\$ -	-	\$ 8,800	-	\$ -	\$ 8,800	\$ -	-	\$ 8,800	-	\$ 673	\$ 9,473	\$ -	-	\$ -	-	\$ 673	\$ 673	\$ 673
Homecoming	-	-	-	-	26,047	26,047	-	-	-	-	-	-	-	-	-	-	(26,047)	(26,047.3)	(26,047)
President's Office Administration	-	-	430,480	5.5	263,272	693,752	-	-	474,826	5.5	408,899	883,726	-	-	44,347	-	145,627	189,974.1	189,974
The President	-	-	369,996	1.0	242,643	612,639	-	-	500,280	1.0	73,413	573,693	-	-	130,284	-	(169,229)	(38,945.4)	(38,945)
Title IX Office	-	-	274,392	3.0	78,727	353,119	-	-	-	-	-	-	-	-	(274,392)	(3.0)	(78,727)	(353,118.9)	(353,119)
V.P. Gov't Relations/Commu Affairs	-	-	109,960	1.0	3,173	113,133	-	-	144,820	1.0	12,273	157,093	-	-	34,860	-	9,100	43,960.0	43,960
<b>TOTAL PRESIDENT'S OFFICE</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,193,628</b>	<b>10.5</b>	<b>\$ 613,862</b>	<b>\$ 1,807,489</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,128,726</b>	<b>7.5</b>	<b>\$ 495,259</b>	<b>\$ 1,623,985</b>	<b>\$ -</b>	<b>-</b>	<b>\$ (64,901)</b>	<b>(3.0)</b>	<b>\$ (118,603)</b>	<b>\$ (183,504)</b>	<b>\$ (183,504)</b>
<b>VP FOR RESEARCH &amp; INNOVATION</b>																			
VP for Research & Innovation	\$ -	-	\$ -	-	\$ -	\$ -	\$ -	-	\$ 225,000	1.0	\$ 1,042,148	\$ 1,267,148	\$ -	-	\$ 225,000	1.0	\$ 1,042,148	\$ 1,267,148	\$ 1,267,148
<b>TOTAL VP FOR RESEARCH &amp; IN</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>1.0</b>	<b>\$ 1,042,148</b>	<b>\$ 1,267,148</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 225,000</b>	<b>1.0</b>	<b>\$ 1,042,148</b>	<b>\$ 1,267,148</b>	<b>\$ 1,267,148</b>
<b>TOTAL OFFICE OF PRESID</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 2,106,751</b>	<b>21.5</b>	<b>\$ 710,802</b>	<b>\$ 2,817,553</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 2,347,211</b>	<b>19.5</b>	<b>\$ 1,593,690</b>	<b>\$ 3,940,901</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 240,460</b>	<b>(2.0)</b>	<b>\$ 882,888</b>	<b>\$ 1,123,348</b>	<b>\$ 1,123,348</b>

TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2022

DESCRIPTION	2020- 2021 APPROVED BUDGET						2021- 2022 APPROVED BUDGET						INCREASE ( DECREASE )						NET TOTAL INCREASE (DECREASE)
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			
	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	
<b>AREA: STUDENT SERVICES</b>																			
<b>AREA MANAGER: TERESA MCKINNEY</b>																			
<b>HOUSING</b>																			
Director of Housing	\$ -	-	\$ 207,672	2.0	\$ 519,481	\$ 727,153	\$ -	-	\$ 209,724	2.0	\$ 366,448	\$ 576,172	\$ -	-	\$ 2,052	-	\$ (153,033)	\$ (150,981)	\$ (150,981)
Lanier Hall Dormitory	-	-	112,526	3.0	37,813	150,339	-	-	149,668	3.0	31,469	181,137	-	-	37,142	-	(6,344)	30,798	30,798
Tierwester Oaks Housing	-	-	207,849	4.0	1,831,841	2,039,690	-	-	213,129	4.0	532,948	746,077	-	-	5,280	-	(1,298,893)	(1,293,613)	(1,293,613)
Univ. Courtyard Housing	-	-	215,003	4.0	1,069,108	1,284,111	-	-	238,586	4.0	484,850	723,436	-	-	23,583	-	(584,258)	(560,675)	(560,675)
University Tower Housing	-	-	297,840	6.0	4,419,911	4,717,751	-	-	303,701	6.0	697,445	1,001,146	-	-	5,861	-	(3,722,466)	(3,716,605)	(3,716,605)
<b>TOTAL HOUSING</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,040,890</b>	<b>19.0</b>	<b>\$ 7,878,153</b>	<b>\$ 8,919,043</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,114,808</b>	<b>19.0</b>	<b>\$ 2,113,160</b>	<b>\$ 3,227,968</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 73,918</b>	<b>-</b>	<b>\$ (5,764,994)</b>	<b>\$ (5,691,076)</b>	<b>\$ (5,691,076)</b>
<b>STUDENT CENTER ADMINISTRATION</b>																			
Cafeteria	\$ -	-	\$ -	-	\$ 5,238,101	\$ 5,238,101	\$ -	-	\$ -	-	\$ 5,210,027	\$ 5,210,027	\$ -	-	\$ -	-	\$ (28,074)	\$ (28,074)	\$ (28,074)
Mail Services	-	-	132,891	3.0	(15,884)	117,007	-	-	135,291	3.0	(18,801)	116,490	-	-	2,400	-	(2,918)	(518)	(518)
Student Center	-	-	599,659	6.8	479,376	1,079,035	-	-	650,492	8.0	468,471	1,118,963	-	-	50,833	1.2	(10,905)	39,928	39,928
<b>TOTAL STUDENT CENTER ADMN</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 732,550</b>	<b>9.8</b>	<b>\$ 5,701,593</b>	<b>\$ 6,434,143</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 785,783</b>	<b>11.0</b>	<b>\$ 5,659,697</b>	<b>\$ 6,445,479</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 53,233</b>	<b>1.2</b>	<b>\$ (41,897)</b>	<b>\$ 11,336</b>	<b>\$ 11,336</b>
<b>STUDENT SERVICES ADMINISTRATION</b>																			
Administration - Student Services	\$ -	-	\$ 1,422,031	17.4	\$ 930,306	\$ 2,352,337	\$ -	-	\$ 1,479,071	17.4	\$ 890,154	\$ 2,369,225	\$ -	-	\$ 57,040	-	\$ (40,152)	\$ 16,888	\$ 16,888
Campus Services and Operations	-	-	98,328	1.5	89,379	187,707	-	-	101,208	1.5	43,690	144,898	-	-	2,880	-	(45,689)	(42,809)	(42,809)
Cheerleaders	-	-	8,705	0.5	9,453	18,158	-	-	20,000	0.5	40,963	60,963	-	-	11,295	-	31,510	42,805	42,805
Child Care Center (OCR)	-	-	269,993	8.4	70,908	340,901	-	-	278,061	8.4	55,930	333,991	-	-	8,068	-	(14,977)	(6,909)	(6,909)
Counseling Center	-	-	279,071	5.0	80,001	359,072	-	-	284,591	5.0	122,237	406,828	-	-	5,520	-	42,236	47,756	47,756
Debating Team	-	-	-	-	33,018	33,018	-	-	-	-	33,018	33,018	-	-	-	-	-	-	-
Disabled Student Services	-	-	-	-	120,000	120,000	-	-	-	-	120,000	120,000	-	-	-	-	-	-	-
Homecoming	-	-	-	-	80,726	80,726	-	-	-	-	430,000	430,000	-	-	-	-	349,274	349,274	349,274
Miss TSU Pageant	-	-	-	-	456	456	-	-	15,000	-	65,336	80,336	-	-	15,000	-	64,881	79,881	79,881
Office Diversity, Equity, Inclusion	-	-	-	-	-	-	-	-	-	-	456	456	-	-	-	-	456	456	456
Placement Office	-	-	90,468	1.0	25,994	116,462	-	-	92,388	1.0	21,661	114,049	-	-	1,920	-	(4,333)	(2,413)	(2,413)
Student Activities	-	-	202,876	3.0	122,410	325,286	-	-	234,276	3.5	91,286	325,563	-	-	31,400	0.5	(31,123)	277	277
Student Band/Music Activities	-	-	155,837	2.0	361,919	517,756	-	-	159,198	2.0	356,122	515,320	-	-	3,361	-	(5,797)	(2,436)	(2,436)
Student Council	-	-	9,000	-	142,877	151,877	-	-	92,450	-	50,281	142,731	-	-	83,450	-	(92,596)	(9,146)	(9,146)
Student Entertain & Leader Devel	-	-	7,000	-	130,041	137,041	-	-	12,492	-	202,999	215,491	-	-	5,492	-	72,957	78,449	78,449
Student Fee Advisory Fund	-	-	-	-	9,662	9,662	-	-	-	-	31,135	31,135	-	-	-	-	21,472	21,472	21,472
Student Publication Herald	-	-	2,060	-	22,272	24,332	-	-	11,060	-	12,892	23,952	-	-	9,000	-	(9,380)	(380)	(380)
Student Publication Tiger	-	-	28,058	-	37,225	65,283	-	-	28,058	-	14,371	42,429	-	-	-	-	(22,854)	(22,854)	(22,854)
Veteran Affairs	-	-	103,787	2.0	11,038	114,826	-	-	104,687	2.0	8,970	113,658	-	-	900	-	(2,068)	(1,168)	(1,168)
<b>TOTAL STUDENT SVCS ADMIN</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 2,677,215</b>	<b>40.7</b>	<b>\$ 2,277,684</b>	<b>\$ 4,954,899</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 2,912,541</b>	<b>41.2</b>	<b>\$ 2,591,501</b>	<b>\$ 5,504,041</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 235,326</b>	<b>0.5</b>	<b>\$ 313,817</b>	<b>\$ 549,143</b>	<b>\$ 549,143</b>
<b>TOTAL STUDENT SERVICES</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 4,450,655</b>	<b>69.5</b>	<b>\$ 15,857,431</b>	<b>\$ 20,308,085</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 4,813,132</b>	<b>71.2</b>	<b>\$ 10,364,357</b>	<b>\$ 15,177,488</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 362,477</b>	<b>1.7</b>	<b>\$ (5,493,074)</b>	<b>\$ (5,130,597)</b>	<b>\$ (5,130,597)</b>

TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2022

DESCRIPTION	2020- 2021 APPROVED BUDGET						2021- 2022 APPROVED BUDGET						INCREASE ( DECREASE )						NET TOTAL INCREASE (DECREASE)
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			
	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	SALARIES	FTE	TOTAL	
<b>AREA: UNIVERSITY ADVANCEMENT</b>																			
<b>AREA MANAGER: MELINDA SPAULDING</b>																			
<b>UNIVERSITY ADVANCEMENT ADMIN</b>																			
Administration-University Advancement	\$ -	-	\$ 404,077	4.9	\$ 66,161	\$ 470,238	\$ -	-	\$ 409,117	4.6	\$ 93,354	\$ 502,471	\$ -	-	\$ 5,040	(0.3)	\$ 27,193	\$ 32,233	\$ 32,233
Alumni Relations	-	-	93,330	1.0	35,238	128,568	-	-	94,290	0.9	26	94,316	-	-	960	(0.1)	(35,212)	(34,252)	(34,252)
KTSU Radio Station	-	-	287,274	4.7	24,659	311,933	-	-	295,194	4.6	17,329	312,523	-	-	7,920	(0.1)	(7,330)	590	590
University Advancement	-	-	497,542	4.7	36,106	533,648	-	-	804,503	5.8	30,574	835,077	-	-	306,961	1.1	(5,532)	301,429	301,429
<b>TOTAL UNIV ADV ADMIN</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,282,223</b>	<b>15.2</b>	<b>\$ 162,163</b>	<b>\$ 1,444,386</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,603,104</b>	<b>15.7</b>	<b>\$ 141,282</b>	<b>\$ 1,744,386</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 320,881</b>	<b>0.5</b>	<b>\$ (20,881)</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>
<b>MARKETING</b>																			
Marketing	\$ -	-	\$ 421,536	6.0	\$ 299,177	\$ 720,713	\$ -	-	\$ 425,856	6.0	\$ 594,857	\$ 1,020,713	\$ -	-	\$ 4,320	-	\$ 295,680	\$ 300,000	\$ 300,000
<b>TOTAL MARKETING</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 421,536</b>	<b>6.0</b>	<b>\$ 299,177</b>	<b>\$ 720,713</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 425,856</b>	<b>6.0</b>	<b>\$ 594,857</b>	<b>\$ 1,020,713</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 4,320</b>	<b>-</b>	<b>\$ 295,680</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>
<b>TOTAL UNIV ADVANCEMI</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,703,759</b>	<b>21.2</b>	<b>\$ 461,340</b>	<b>\$ 2,165,099</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 2,028,960</b>	<b>21.7</b>	<b>\$ 736,139</b>	<b>\$ 2,765,099</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 325,201</b>	<b>0.5</b>	<b>\$ 274,799</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>



# General University Expenditures



The Heart and Soul of Houston



COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2022

DESCRIPTION	2020- 2021 APPROVED BUDGET						2021- 2022 APPROVED BUDGET						INCREASE ( DECREASE )						NET TOTAL INCREASE
	FACULTY		NON-FACULTY		OPERATING		FACULTY		NON-FACULTY		OPERATING		FACULTY		NON-FACULTY		OPERATING		
	SALARIES	FTE	SALARIES	FTE	EXPENSE	TOTAL	SALARIES	FTE	SALARIES	FTE	EXPENSE	TOTAL	SALARIES	FTE	SALARIES	FTE	EXPENSE	TOTAL	
<b>AREA: GENERAL UNIVERSITY OPERATIONS</b>																			
<b>AREA MANAGER: ANITA LOCKRIDGE</b>																			
Auxiliary Administration	\$ -	-	\$ -	-	\$ 31,620	\$ 31,620	\$ -	-	\$ -	-	\$ 970	\$ 970	\$ -	-	\$ -	-	\$ (30,650)	\$ (30,650)	\$ (30,650)
Bookstore	-	-	-	-	75,000	75,000	-	-	-	-	75,000	75,000	-	-	-	-	-	-	-
Copying Machine Lease	-	-	36,793	1.0	396,280	433,073	-	-	36,893	1.0	344,923	381,816	-	-	100	-	(51,357)	(51,257)	(51,257)
Des. Tuition Set-Aside Scholarship	-	-	-	-	4,593,057	4,593,057	-	-	-	-	3,881,052	3,881,052	-	-	-	-	(712,005)	(712,005)	(712,005)
Designated Stud Fin Aid (BOT)	-	-	-	-	1,089,732	1,089,732	-	-	-	-	1,487,420	1,487,420	-	-	-	-	397,688	397,688	397,688
General Institutional Activity	58,000	-	-	-	49,576,639	49,634,639	-	-	175,000	-	47,461,846	47,636,846	(58,000)	-	175,000	-	(2,114,793)	(1,997,793)	(1,997,793)
General University Scholarship	-	-	-	-	1,765,475	1,765,475	-	-	-	-	8,834,166	8,834,166	-	-	-	-	7,068,691	7,068,691	7,068,691
Staff Council	-	-	9,670	-	10,331	20,001	-	-	9,670	-	8,787	18,457	-	-	-	-	(1,544)	(1,544)	(1,544)
Title III Administration	-	-	-	-	2,000	2,000	-	-	-	-	2,000	2,000	-	-	-	-	-	-	-
University Parking Mgmt.	-	-	-	-	1,957,854	1,957,854	-	-	-	-	1,052,275	1,052,275	-	-	-	-	(905,579)	(905,579)	(905,579)
<b>TOTAL GENERAL UNIVERSITY OPERATIONS</b>	<b>\$ 58,000</b>	<b>-</b>	<b>\$ 46,463</b>	<b>1.0</b>	<b>\$ 59,497,988</b>	<b>\$ 59,602,451</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 221,563</b>	<b>1.0</b>	<b>\$ 63,148,438</b>	<b>\$ 63,370,001</b>	<b>\$ (58,000)</b>	<b>-</b>	<b>\$ 175,100</b>	<b>-</b>	<b>\$ 3,650,450</b>	<b>\$ 3,767,550</b>	<b>\$ 3,767,550</b>
<b>GRAND TOTALS</b>	<b>\$ 37,652,532</b>	<b>387.3</b>	<b>\$ 47,542,256</b>	<b>748.3</b>	<b>\$ 102,215,670</b>	<b>\$ 187,410,458</b>	<b>\$ 38,147,918</b>	<b>383.8</b>	<b>\$ 51,764,628</b>	<b>758.8</b>	<b>\$ 110,189,708</b>	<b>\$ 200,102,254</b>	<b>\$ 495,386</b>	<b>(3.5)</b>	<b>\$ 4,222,372</b>	<b>10.5</b>	<b>\$ 7,974,038</b>	<b>\$ 12,691,796</b>	<b>\$ 12,691,796</b>

DESCRIPTION	2020- 2021 APPROVED BUDGET						2021- 2022 APPROVED BUDGET						INCREASE ( DECREASE )						NET TOTAL INCREASE (DECREASE)													
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY																
	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP														
<b>AREA: GENERAL UNIVERSITY OPERATIONS</b>																																
<b>GENERAL INSTITUTIONAL ACTIVITY DETAIL</b>																																
Architectural/Engineering Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-												
Communication Services	-	-	-	-	-	70,665	-	-	-	-	-	67,840	-	-	-	-	-	-	-	(2,825)												
Computer Programming Services	-	-	-	-	-	4,301	-	-	-	-	-	-	-	-	-	-	-	-	-	(4,301)												
Consumables	-	-	-	-	-	7,194	-	-	-	-	-	6,708	-	-	-	-	-	-	-	(486)												
Debt Service-Prncpal	-	-	-	-	-	11,225,967	-	-	-	-	-	8,751,820	-	-	-	-	-	-	-	(2,474,147)												
Electricity	-	-	-	-	-	2,772,217	-	-	-	-	-	2,772,217	-	-	-	-	-	-	-	-												
Emoluments and Allowncs & Supp. Pay	-	-	-	-	-	13,500	-	-	-	-	-	-	-	-	-	-	-	-	-	(13,500)												
Employee Insurance Pay/Employer con	-	-	-	-	-	6,191,202	-	-	-	-	-	6,320,089	-	-	-	-	-	-	-	128,887												
F.I.C.A. Employer Matching Contr	-	-	-	-	-	4,450,032	-	-	-	-	-	4,906,794	-	-	-	-	-	-	-	456,762												
Faculty Salaries/Academic Full Time	58,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(58,000)												
Fee and Other Charges	-	-	-	-	-	34,698	-	-	-	-	-	9,956	-	-	-	-	-	-	-	(24,743)												
Financial and Accounting Services	-	-	-	-	-	153,919	-	-	-	-	-	199,074	-	-	-	-	-	-	-	45,155												
Food Purchased By The State	-	-	-	-	-	22,299	-	-	-	-	-	18,454	-	-	-	-	-	-	-	(3,846)												
Freight/Delivery Services	-	-	-	-	-	43	-	-	-	-	-	43	-	-	-	-	-	-	-	-												
Fringe Benefit Pool	-	-	-	-	-	63,857	-	-	-	-	-	-	-	-	-	-	-	-	-	(63,857)												
Furnishings-Equip-Other Expensed	-	-	-	-	-	11,327	-	-	-	-	-	11,327	-	-	-	-	-	-	-	-												
Furniture and Equipment-Controlled	-	-	-	-	-	5,021	-	-	-	-	-	5,021	-	-	-	-	-	-	-	-												
Grants - College Students	-	-	-	-	-	7,448,264	-	-	-	-	-	14,202,638	-	-	-	-	-	-	-	6,754,374												
Insurance Prem-App by Ag&Bd of Ins	-	-	-	-	-	82,902	-	-	-	-	-	95,402	-	-	-	-	-	-	-	12,500												
Insurance Premium	-	-	-	-	-	1,865,914	-	-	-	-	-	2,498,616	-	-	-	-	-	-	-	632,702												
Interest on Long-Term Debt	-	-	-	-	-	4,703,831	-	-	-	-	-	3,832,475	-	-	-	-	-	-	-	(871,356)												
Investigation Expenses	-	-	-	-	-	43,561	-	-	-	-	-	43,561	-	-	-	-	-	-	-	-												
Judgement and Settlements	-	-	-	-	-	438,769	-	-	-	-	-	438,769	-	-	-	-	-	-	-	-												
Land	-	-	-	-	-	5,000	-	-	-	-	-	5,000	-	-	-	-	-	-	-	-												
Longevity Pay	-	-	-	-	-	-	-	-	100	-	-	100	-	-	-	-	-	-	-	100												
Maintenance and Repair-Buildings	-	-	-	-	-	140,321	-	-	-	-	-	158,120	-	-	-	-	-	-	-	17,800												
Maintenance and Repair-Computer	-	-	-	-	-	100,000	-	-	-	-	-	57,500	-	-	-	-	-	-	-	(42,500)												
Maintenance and Repair-Computer SW	-	-	-	-	-	5,366	-	-	-	-	-	268,502	-	-	-	-	-	-	-	263,136												
Mandatory Transfer-prop/room/Ins	-	-	-	-	-	(229,675)	-	-	-	-	-	(229,675)	-	-	-	-	-	-	-	-												
Membership Fees and Dues	-	-	-	-	-	79,718	-	-	-	-	-	85,968	-	-	-	-	-	-	-	6,250												
Natural and Liquefied Petroleum Gas	-	-	-	-	-	350,000	-	-	-	-	-	350,000	-	-	-	-	-	-	-	-												
Optional Retire-State Match	-	-	-	-	-	2,182,365	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,182,365)												
Other Fin Serv/Stipends	-	-	-	-	-	75,000	-	-	-	-	-	75,000	-	-	-	-	-	-	-	(75,000)												
Other Professional Services	-	-	-	-	-	736,904	-	-	-	-	-	747,254	-	-	-	-	-	-	-	10,350												
Other Services	-	-	-	-	-	24,263	-	-	-	-	-	1,024,263	-	-	-	-	-	-	-	1,000,000												
Parts-Furnishings and Equipment	-	-	-	-	-	3,655	-	-	-	-	-	6,655	-	-	-	-	-	-	-	3,000												
Personal Property-Maintenance/Repai	-	-	-	-	-	246,019	-	-	-	-	-	253,119	-	-	-	-	-	-	-	7,100												
Promotional Items	-	-	-	-	-	1,051	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,051)												
Publications	-	-	-	-	-	349	-	-	-	-	-	349	-	-	-	-	-	-	-	-												
Purchased Temp Svcs -Entertainment	-	-	-	-	-	175	-	-	-	-	-	175	-	-	-	-	-	-	-	-												
Purchased Temporary Services	-	-	-	-	-	97,025	-	-	-	-	-	20,712	-	-	-	-	-	-	-	(76,313)												
Real Prop Facilities/Main Repair	-	-	-	-	-	290	-	-	-	-	-	290	-	-	-	-	-	-	-	-												
Real Property/Building Improvement	-	-	-	-	-	11,351	-	-	-	-	-	11,351	-	-	-	-	-	-	-	-												
Registration Fees	-	-	-	-	-	7,062	-	-	-	-	-	7,920	-	-	-	-	-	-	-	858												
Rental of Furnishings and Equipment	-	-	-	-	-	221,948	-	-	-	-	-	221,948	-	-	-	-	-	-	-	-												
Rental of Motor Vehicles	-	-	-	-	-	449	-	-	-	-	-	-	-	-	-	-	-	-	-	(449)												
Rental of Space	-	-	-	-	-	57,968	-	-	-	-	-	60,123	-	-	-	-	-	-	-	2,155												
Reproduction and Printing Services	-	-	-	-	-	84,567	-	-	-	-	-	86,614	-	-	-	-	-	-	-	2,047												
Reserve	-	-	-	-	-	11,565,263	-	-	-	-	-	8,755,643	-	-	-	-	-	-	-	(2,809,620)												
Salaries-Classified Employees	-	-	46,463	1.0	-	46,463	-	-	146,463	1.0	-	146,463	-	-	100,000	-	-	-	-	100,000												
State Office of Risk Assessment	-	-	-	-	-	267,395	-	-	-	-	-	252,801	-	-	-	-	-	-	-	(14,594)												
Subscriptions,Periodicals,Info Serv	-	-	-	-	-	49,000	-	-	-	-	-	81,401	-	-	-	-	-	-	-	32,401												
Supplies/Materials-Agri Constr& HW	-	-	-	-	-	5,215	-	-	-	-	-	5,215	-	-	-	-	-	-	-	-												
Teacher's Retirement Reimbursement	-	-	-	-	-	1,755,299	-	-	-	-	-	4,715,623	-	-	-	-	-	-	-	2,960,324												
Telecommunications - Monthly Charge	-	-	-	-	-	240,545	-	-	-	-	-	360,000	-	-	-	-	-	-	-	119,455												
Telecommunications-Oth Svc Charge	-	-	-	-	-	3,994	-	-	-	-	-	-	-	-	-	-	-	-	-	(3,994)												
Travel-Pool In-State	-	-	-	-	-	3,648	-	-	-	-	-	3,100	-	-	-	-	-	-	-	(548)												
Travel-Pool Out-Of-State	-	-	-	-	-	4,500	-	-	-	-	-	4,539	-	-	-	-	-	-	-	39												
Uemp Comp Ben-Sp FD to GR0001	-	-	-	-	-	292,475	-	-	-	-	-	-	-	-	-	-	-	-	-	(292,475)												
Unemp/Workers Comp-Pool	-	-	-	-	-	-	-	-	-	-	-	272,581	-	-	-	-	-	-	-	272,581												
Water	-	-	-	-	-	1,500,000	-	-	-	-	-	1,380,545	-	-	-	-	-	-	-	(119,455)												
<b>TOTAL GENERAL UNIVERSITY</b>	<b>\$</b>	<b>58,000</b>	<b>-</b>	<b>\$</b>	<b>46,463</b>	<b>1.0</b>	<b>\$</b>	<b>59,497,988</b>	<b>\$</b>	<b>59,602,451</b>	<b>\$</b>	<b>-</b>	<b>-</b>	<b>\$</b>	<b>221,563</b>	<b>1.0</b>	<b>\$</b>	<b>63,148,438</b>	<b>\$</b>	<b>63,370,001</b>	<b>\$</b>	<b>(58,000)</b>	<b>(1)</b>	<b>\$</b>	<b>175,100</b>	<b>-</b>	<b>\$</b>	<b>3,650,450</b>	<b>\$</b>	<b>3,767,550</b>	<b>\$</b>	<b>3,767,550</b>



Texas Southern University  
 Summary of Debt Service Payments (Principal and Interest)  
 Fiscal Year 2022

Source of Funds	E&G Funds					Designated (Funds - 1000, 1101, 1102)				
	TRB 2011	TRB 2013	TRB 2016	TRB 2021	Total	Revenue Financing System Note Series A 2011-4	Revenue Financing System Note Series 2012-10	TRB 2013	Total	Grand Total
11/1/2021	\$ -	\$ 5,661,242	\$ 934,075	\$ 251,795	\$ 6,847,112	\$ -	\$ -	\$ 845,933	\$ 845,933	\$ 7,693,045
05/1/2022	-	57,981	3,079,075	1,736,875	4,873,931	-	-	17,319	17,319	4,891,250
<b>Total</b>	<b>\$ -</b>	<b>\$ 5,719,223</b>	<b>\$ 4,013,150</b>	<b>\$ 1,988,670</b>	<b>\$ 11,721,043</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 863,252</b>	<b>\$ 863,252</b>	<b>\$ 12,584,295</b>
Notes:	(1)	(2)		(6)		(3)	(4)	(5)		

Explanatory Notes

- (1) Amount refinanced under Refunding Bond 2021
- (2) Bond Series Refunding TRB 2002, 2003, 1998A-1, 998A-2, 1998B
- (3) HBCU outstanding debt payment was discharged in FY2021
- (4) HBCU outstanding debt payment was discharged in FY2021
- (5) Bond Series Refunding TRB 2002, 2003, 1998A-1, 998A-2, 1998B
- (6) Series 2021 Refunding Bond refinanced Series 2011 Bond



# Restricted Budget



The Heart and Soul of Houston



**Texas Southern University**

**FY 2022 Restricted Budget**

	FY2021	-----Change-----		FY2022
	Approved Budget	Dollars	Percent	Approved Budget
<b>Source of Funds</b>				
<b>Research Grants/Other Contracts</b>	\$ 10,500,000	\$ 1,050,000	10.0%	\$ 11,550,000
<b>Financial Aid</b>				
Pell Grants	\$ 25,246,041	\$ (14,648,969)	-58.0%	\$ 10,597,072
Texas Grants Scholarship	8,172,883	(376,975)	-4.6%	7,795,908
Texas Grant GEER Allocation	1,168,261	(996,046)	-85.3%	172,215
Texas Grant Emergency Allocation	1,130,255	(1,130,255)	-100.0%	-
TPEG	2,465,609	(10,789)	-0.4%	2,454,820
<b>Subtotal Grants/Scholarship</b>	<b>\$ 48,683,049</b>	<b>\$ (16,113,034)</b>	<b>-33.1%</b>	<b>\$ 32,570,015</b>
<b>Title III Federal Grants</b>				
Historically Black Colleges and Universities	\$ 8,002,344	\$ 247,892	3.1%	\$ 8,250,236
Historically Black Graduate Institutions	5,139,339	114,881	2.2%	5,254,220
Student Aid and Fiscal Responsibility Act	1,524,705	(10,907)	-0.7%	1,513,798
<b>Subtotal Title III Federal Grants</b>	<b>\$ 14,666,388</b>	<b>\$ 351,866</b>	<b>2.4%</b>	<b>\$ 15,018,254</b>
<b>Other Restricted Funds</b>				
Endowment Interest Income	\$ 1,366,061	\$ (174,933)	-12.8%	\$ 1,191,127
Gifts and Other Operating Revenue	4,994,944	(352,081)	-7.0%	4,642,863
<b>Subtotal Other Restricted Funds</b>	<b>\$ 6,361,004</b>	<b>\$ (527,014)</b>	<b>-8.3%</b>	<b>\$ 5,833,991</b>
<b>Total Restricted Funds</b>	<b>\$ 69,710,442</b>	<b>\$ (16,288,182)</b>	<b>-23.4%</b>	<b>\$ 53,422,260</b>
<b>Use of Funds by Object-of-Expense</b>				
Salaries and Wages	\$ 13,875,633	\$ (100,757)	-0.7%	\$ 13,774,876
Benefits	2,921,572	(141,507)	-4.8%	2,780,065
General Operating	10,916,329	2,821,856	25.8%	13,738,185
Scholarships	41,996,908	(18,867,774)	-44.9%	23,129,134
<b>Total Uses of Funds by Object-of-Expense</b>	<b>\$ 69,710,442</b>	<b>\$ (16,288,182)</b>	<b>-23.4%</b>	<b>\$ 53,422,260</b>



# Capital Budget



The Heart and Soul of Houston



**Texas Southern University**

**FY2022 Budget**

**Capital Projects**

	FY2022 Expenditure Budget	Source of Funds					Insurance Proceeds
		HEAF	Revenue Bonds	FEMA	Other funds		
<b>New Construction</b>							
None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal New Construction</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Major Repair and Rehabilitation</b>							
Deferred Maintenance	\$ 7,025,763	\$ 7,021,799	\$ -	\$ -	\$ 3,965	\$ -	\$ -
<b>Subtotal Major Repair and Rehabilitation</b>	<b>\$ 7,025,763</b>	<b>\$ 7,021,799</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,965</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Capital Projects</b>	<b>\$ 7,025,763</b>	<b>\$ 7,021,799</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,965</b>	<b>\$ -</b>	<b>\$ -</b>