

# Texas Southern University

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3100 Cleburne Houston ,Texas 77004

## BUDGET SUMMARY

2013-2014



Approved

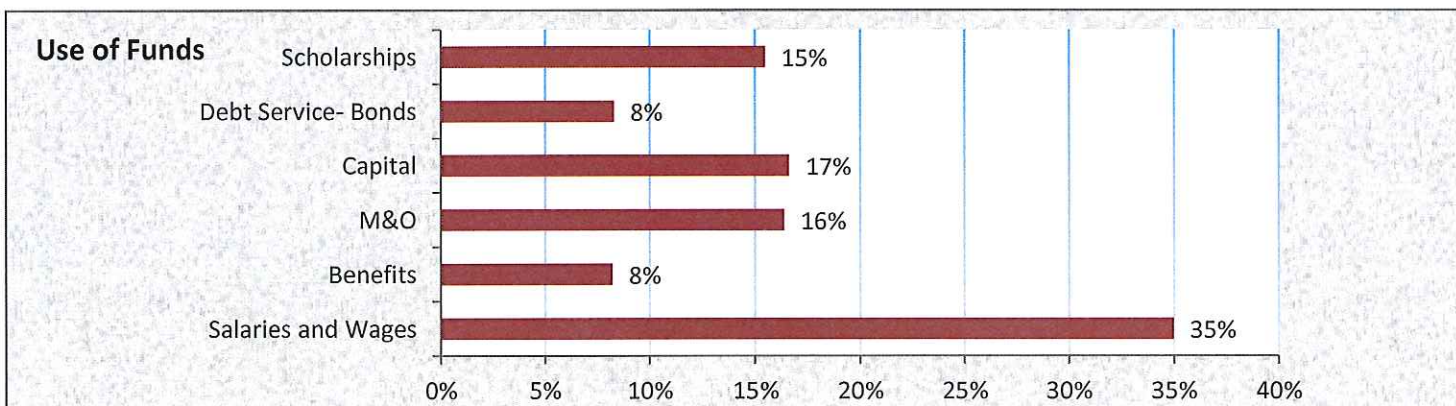
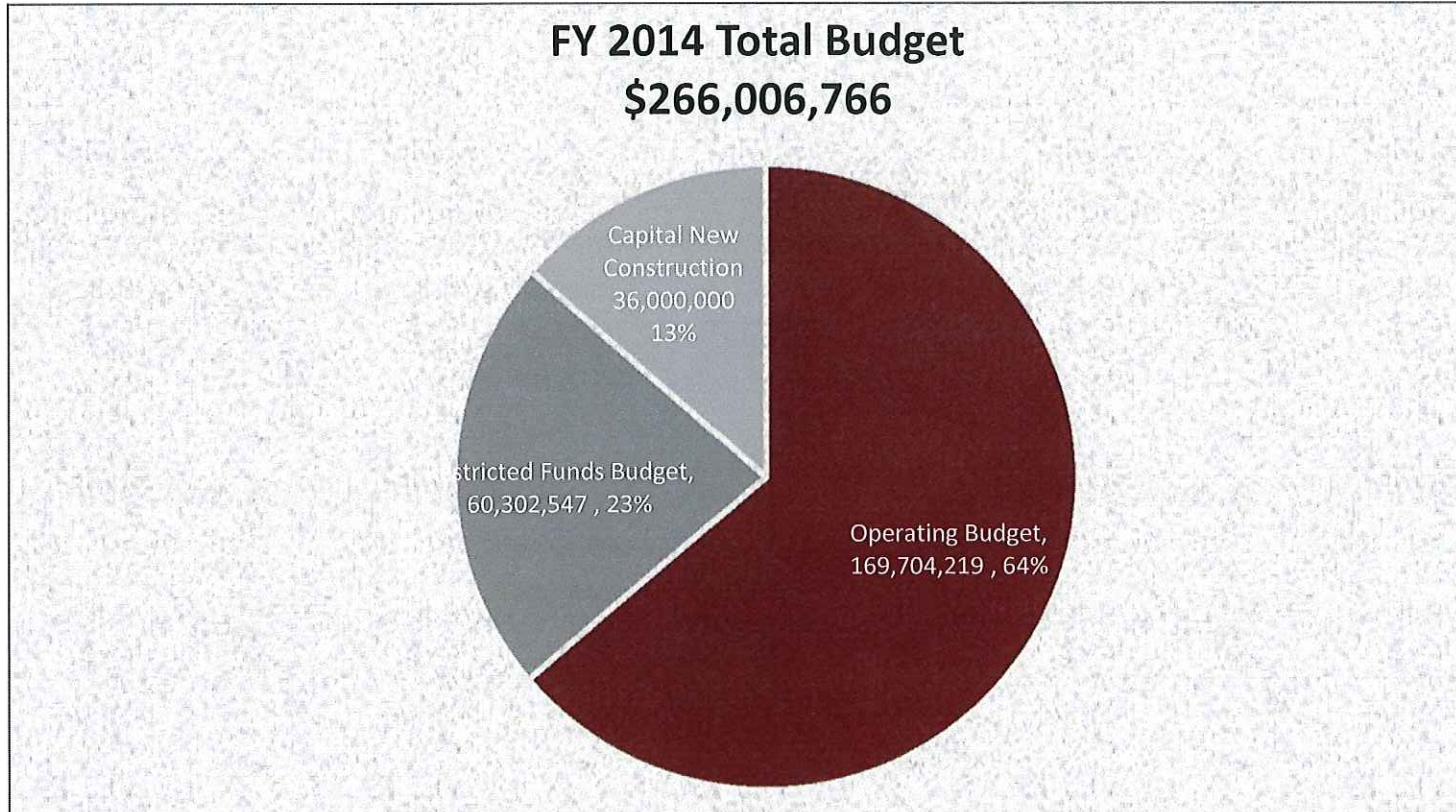
August 16, 2013

TABLE OF CONTENTS

	Page
FY2014 Total Budget -----	1-2
FY2014 Source of Funds -Operating Budget -----	3-4
FY2014 Operating Budget - Change in Sources of Funds -----	5-6
Summary of Operating Expenditure Budgets- By Reporting Areas -----	7-10
FY2014 Athletics Budget -----	11
FY2014 Higher Education Assistance Fund (HEAF) Budget -----	12
FY2014 Capital Projects Budget -----	13
Detailed Comparative Budgets- By Organizations -----	14

Texas Southern University  
FY 2014 Total Budget

Source of Funds	FY2013	-----Change-----		FY2014
	Revised Budget	Dollars	Percent	Approved Budget
Operating Budget				
General Funds	\$ 100,233,787	\$ (5,328,803)	-5.3%	\$ 94,904,984
Designated Funds	52,677,180	\$ 1,679,146	3.2%	54,356,326
Auxiliary Funds	21,374,917	\$ (932,008)	-4.4%	20,442,909
<b>Total Operating Budget</b>	<b>174,285,884</b>	<b>(4,581,665)</b>	<b>-2.6%</b>	<b>169,704,219</b>
Restricted Funds	64,054,875	(3,752,328)	-5.9%	60,302,547
Capital- New Construction Budget	20,000,000	16,000,000	80.0%	36,000,000
<b>Total Source of Funds</b>	<b>\$ 258,340,759</b>	<b>7,666,007</b>	<b>3.0%</b>	<b>\$ 266,006,766</b>
Use of Funds by Object				
Salaries and Wages	\$ 95,640,843	(2,579,082)	-2.7%	\$ 93,061,761
Benefits	22,055,178	(134,539)	-0.6%	21,920,639
M&O	45,582,609	(2,021,364)	-4.4%	43,561,245
Capital	32,138,247	12,074,840	37.6%	44,213,087
Debt Service- Bonds	22,108,487	(5,834)	0.0%	22,102,653
Scholarships	40,815,395	331,986	0.8%	41,147,381
<b>Total Uses</b>	<b>\$ 258,340,759</b>	<b>\$ 7,666,007</b>	<b>3.0%</b>	<b>\$ 266,006,766</b>



Texas Southern University

FY 2014 Operating Budget

Source of Funds (expanded)

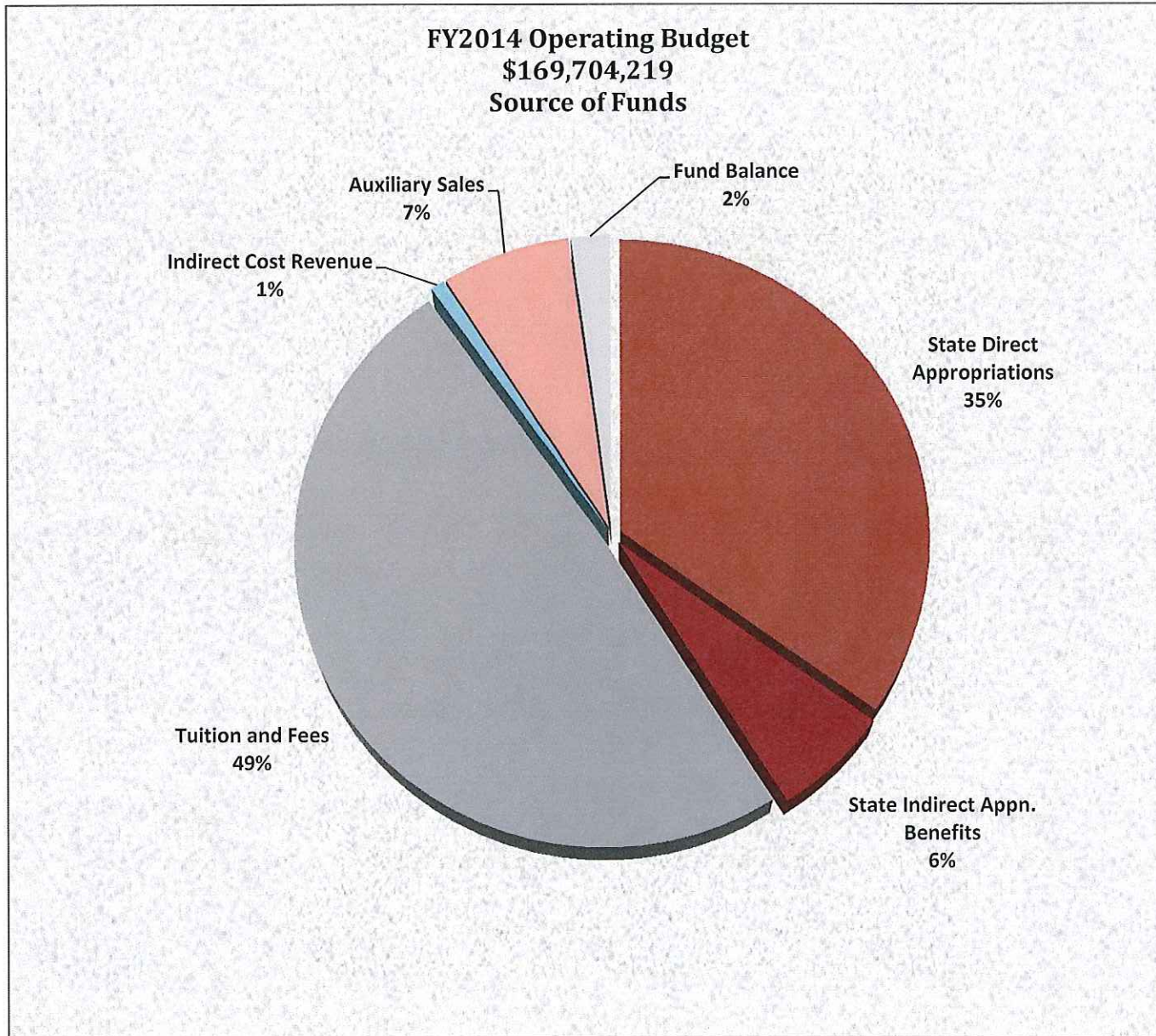
	FY2013	-----Change-----		FY2014
	Revised Budget	Dollars	Percent	Approved Budget
<b>State General Revenue Appropriations</b>				
Formula Funding	\$ 19,798,953	\$ 1,920,959	9.7%	\$ 21,719,912
Hold Harmless	5,265,272	(5,265,272)	-100.0%	-
Instutuional Enhancement	5,885,021	500,000	8.5%	6,385,021
Special Items	1,095,368	-	0.0%	1,095,368
Tuition Revenue Bonds	10,554,645	(5,834)	-0.1%	10,548,811
Academic Development Initiative	9,375,000	1,259,766	13.4%	10,634,766
Research Development Fund	169,290	(3,065)	-1.8%	166,225
HEAF	8,831,174	-	0.0%	8,831,174
Interfund Transfers	-	-	0.0%	-
State Benefit Pool	10,335,313	-	0.0%	10,335,313
<b>Subtotal State General Revenue Appn.</b>	<b>\$ 71,310,036</b>	<b>\$ (1,593,446)</b>	<b>-2.2%</b>	<b>\$ 69,716,590</b>
<b>Tuition and Fees</b>				
Statutory & Graduate Premium	\$ 18,312,036	(358,797)	-2.0%	\$ 17,953,239
Premium (Law, Pharmacy)	6,639,876	(231,482)	-3.5%	6,408,394
Lab Fee	208,985	7,854	3.8%	216,839
Course Fee (Technology)	508,703	(44,378)	-8.7%	464,325
Other Student Fees	171,228	-	0.0%	171,228
Interest on State Treasury Deposits	125,000	-	0.0%	125,000
Fund Balance	5,615,107	(3,144,407)	0.0%	2,470,700
Interfund Transfers (TPEG)	(2,657,184)	35,853	-1.3%	(2,621,331)
<b>Subtotal Tuition and Fees</b>	<b>28,923,751</b>	<b>(3,735,357)</b>	<b>-12.9%</b>	<b>25,188,394</b>
<b>Subtotal General Funds</b>	<b>\$ 100,233,787</b>	<b>\$ (5,328,803)</b>	<b>-5.3%</b>	<b>\$ 94,904,984</b>
<b>Tuition and Fees</b>				
Designated Tuition - General	\$ 35,128,565	\$ 1,471,560	4.2%	\$ 36,600,125
Fund balance	1,127,362	(38,854)		1,088,508
Designated Tuition - Differential	3,732,119	779,073	20.9%	4,511,192
Fund balance	193,610	(193,610)		-
Graduate Fee	431,150	(49,137)	-11.4%	382,013
Library Fee	2,318,148	(56,019)	-2.4%	2,262,129
Technology Fee	2,023,525	(86,273)	-4.3%	1,937,252
Major/Department/Class Fees	2,103,453	(147,594)	-7.0%	1,955,859
eMBA	1,383,397	-	0.0%	1,383,397
eMPA	1,952,552	-	0.0%	1,952,552
Other Student Fees	983,588	-	0.0%	983,588
<b>Subtotal Tuition and Fees</b>	<b>51,377,469</b>	<b>1,679,146</b>	<b>3.3%</b>	<b>53,056,615</b>
<b>Indirect Cost</b>	<b>1,299,711</b>	<b>-</b>	<b>0.0%</b>	<b>1,299,711</b>
<b>Subtotal Designated Funds</b>	<b>\$ 52,677,180</b>	<b>\$ 1,679,146</b>	<b>3.2%</b>	<b>\$ 54,356,326</b>

Texas Southern University

FY 2014 Operating Budget

Source of Funds (expanded)

	FY2013	-----Change-----		FY2014
	Revised Budget	Dollars	Percent	Approved Budget
<b>Student Fees</b>				
Student Service Fee	\$ 3,492,689	(126,863)	-3.6%	\$ 3,365,826
Recreation and Wellness Center	1,087,940	(50,100)	-4.6%	1,037,840
Medical Service Fee	687,606	(29,316)	-4.3%	658,290
Athletics Fee	2,318,148	(56,019)	-2.4%	2,262,129
Student Center Fee	1,482,999	(63,523)	-4.3%	1,419,476
Subtotal Student Fees	9,069,382	(325,821)	-3.6%	8,743,561
<b>Sales &amp; Services</b>				
Housing	\$ 5,530,074	(140,984)	-2.5%	\$ 5,389,090
Parking	841,244	-	0.0%	841,244
Athletics	1,886,000	(265,000)	-14.1%	1,621,000
Food Service	3,282,083	-	0.0%	3,282,083
Other	565,931	-	0.0%	565,931
Fund Balance	200,203	(200,203)	N/A	-
Subtotal Sales & Services	12,305,535	(606,187)	-4.9%	11,699,348
Subtotal Auxiliary Funds	21,374,917	(932,008)	-4.4%	20,442,909
	\$ 174,285,884	\$ (4,581,665)	-2.6%	\$ 169,704,219
<b>Use of Funds by Object - Operating</b>				
Salaries and Wages	\$ 84,088,311	(2,579,082)	-3.1%	\$ 81,509,229
Benefits	19,033,241	(134,539)	-0.7%	18,898,702
M&O	34,688,837	(2,021,364)	-5.8%	32,667,473
Capital	5,761,069	(172,832)	-3.0%	5,588,237
Debt Service- Bonds	22,108,487	(5,834)	0.0%	22,102,653
Debt Service- Other	-	-	0.0%	-
Scholarships	8,605,939	331,986	3.9%	8,937,925
Total Uses	\$ 174,285,884	(4,581,665)	-2.6%	\$ 169,704,219



Texas Southern University  
 FY2014 Operating Budget  
 Change in Operating Budget Sources of Funds

	<b>Change in Central Funding</b>		<u>Notes</u>
Change in General Funds:			
State funding:			
Decrease in General Revenue Funding	\$ (1,593,446)	Net decrease in Gen. Revenue appropriations	
Tuition and Fees:			
Revenue	(590,950)	Decrease in projected statutory tuition	
Fund Balance	(3,144,407)	Decrease in fund balance	
Change in Designated Funds:			
Designated Tuition			
Revenue	(980,440)	Decrease in projected revenue	
Revenue	2,452,000	Designated Tuition rate increase	
Fund Balance	(38,854)	Decrease in fund balance	
<hr/>			
<b>Total Change in Central Funding</b>	<b>(3,896,097)</b>		
 <b>Change in Dedicated Funding</b>			
Designated Funds:			
Designated Tuition Differential	(291,519)	Projected Decrease in Revenue	
Designated Tuition Differential	1,070,592	Projected Increase Law School Fee	
Designated Tuition Differential	(193,610)	Decrease in Fund Balance	
Graduate Fee	(49,137)	Projected Decrease in Revenue	
Library Fee	(56,019)	Projected Decrease in Revenue	
Technology Fee	(86,273)	Projected Decrease in Revenue	
Major/Department/Class Fees	(147,594)	Projected Decrease in Revenue	
Auxiliary Funds:			
Student Fees -			
Student Service Fee	(126,863)	Projected Decrease in Revenue	
Recreation and Wellness Center	(50,100)	Projected Decrease in Revenue	
Medical Service Fee	(29,316)	Projected Decrease in Revenue	
Athletics Fee	(56,019)	Projected Decrease in Revenue	
Student Center Fee	(63,523)	Projected Decrease in Revenue	
Fund Balance	(200,203)	Decrease in Fund Balance	
Sales & Services			
Athletics Revenues	(265,000)	Decrease in Game Guarantees & Sales	
Housing	(140,984)	Projected Decrease in Revenue	
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<b>Total Change in Dedicated Funding</b>	<b>(685,568)</b>		
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<b>Net Change in Source of Funds</b>	<b>(4,581,665)</b>		



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

AREA	FY2013	.....CHANGE.....		FY2014
	REVISED BUDGET	DOLLARS	PERCENT	APPROVED BUDGET
<b>PRESIDENTS:</b>				
PRESIDENT'S OFFICE	1,176,981	16,640	1.4%	1,193,621
INTERNAL AUDIT/COMPLIANCE	869,763	14,452	1.7%	884,215
BOARD OF REGENTS	251,681	-	0.0%	251,681
GOV'T /COMMU RELATIONS	383,343	-	0.0%	383,343
GENERAL COUNSEL	699,143	-	0.0%	699,143
100 WOMEN	13,800	-	0.0%	13,800
TITLE III OPERATING	2,000	-	0.0%	2,000
FINANCIAL AID	1,000,774	(10,284)	-1.0%	990,490
TOTAL PRESIDENT'S AREA	\$ 4,397,485	20,808	0.5%	\$ 4,418,293
<b>TOTAL ATHLETICS</b>	\$ 8,458,160	(248,111)	-2.9%	\$ 8,210,049
<b>TOTALS UNIVERSITY ADVANCEMENT</b>	\$ 1,804,771	(90,240)	-5.0%	\$ 1,714,531
<b>ACADEMIC AFFAIRS:</b>				
PROVOST / ACADEMIC AFFAIRS ADMINISTRATION	1,148,789	-	0.0%	1,148,789
DISTANCE LEARNING ( BLACKBOARD)	160,865	-	0.0%	160,865
GENERAL ACADEMIC ACTIVITIES	148,324	(1,475)	-1.0%	146,849
RESERVE - INDIRECT COST	405,130	1,547	0.4%	406,677
SUMMER SCHOOL / GENERAL ACADEMIC ACTIVITY	1,097,565	-	0.0%	1,097,565
HEAF - RESERVE FOR FURNITURE & EQUIPMENT	431,178	(98,801)	-22.9%	332,377
RESERVE - New Academic initiative	157,359	(37,739)	-24.0%	119,620
ACCREDITATION OF PROGRAMS (OCR)	119,391	(43,670)	-36.6%	75,721
TEXAS MEDICAL CENTER _ PHARMACY	200,000	-	0.0%	200,000
COMMENCMENTS	80,230	-	0.0%	80,230
INT'L LEARNING STUDENT FEE	65,274	-	0.0%	65,274
QEP	90,000	-	0.0%	90,000
TOTAL HONORS COLLEGE	704,759	(35,238)	-5.0%	669,521
TOTAL COLEIT	298,751	(14,998)	-5.0%	283,753
TOTAL COLLEGE OF LIBERAL ARTS & SOC. SCIENCES	7,777,978	(340,029)	-4.4%	7,437,949

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

AREA	FY2013	.....CHANGE.....		FY2014
	REVISED BUDGET	DOLLARS	PERCENT	APPROVED BUDGET
TOTAL SCHOOL OF COMMUNICATIONS	2,185,421	(107,966)	-4.9%	2,077,455
TOTAL KTSU-FM	307,547	(15,377)	-5.0%	292,170
TOTAL SCHOOL OF PUBLIC AFFAIRS	5,933,290	(181,132)	-3.1%	5,752,158
TOTAL SCHOOL OF BUSINESS	6,766,752	(221,080)	-3.3%	6,545,672
TOTAL SCHOOL OF EDUCATION	4,216,748	(219,824)	-5.2%	3,996,924
TOTAL GRADUATE SCHOOL	660,844	(54,548)	-8.3%	606,296
TOTAL SCHOOL OF LAW	12,687,863	270,893	2.1%	12,958,756
TOTAL SCHOOL OF PHARMACY	7,037,740	(190,017)	-2.7%	6,847,723
TOTAL SCIENCE & TECHNOLOGY	9,703,104	(367,692)	-3.8%	9,335,412
TOTAL CONTINUING EDUCATION	281,156	(14,058)	-5.0%	267,098
TOTAL FACULTY ASSEMBLY	122,020	(6,101)	-5.0%	115,919
TOTAL LIBRARY	3,724,523	(123,588)	-3.3%	3,600,935
TOTAL OFFICE OF RESEARCH DEVELOPMENT	857,707	(34,339)	-4.0%	823,368
TOTAL INSTITUTIONAL EFFECTIVENESS	451,333	(22,567)	-5.0%	428,766
TOTAL STUDENT SUCCESS SERVICES	1,881,109	(298,524)	-15.9%	1,582,585
UNIVERSITY TESTING CENTER	123,763	(6,188)	-5.0%	117,575
<b>TOTALS ACADEMIC AFFAIRS</b>	<b>\$ 69,826,513</b>	<b>(2,162,511)</b>	<b>-3.1%</b>	<b>\$ 67,664,002</b>
<b>ENROLLMENT MANAGEMENT:</b>				
TOTAL REGISTRAR	914,588	(5,000)	-0.5%	909,588
TOTAL ADMISSION	254,812	-	0.0%	254,812
TOTAL RECRUITMENT	610,396	-	0.0%	610,396
<b>TOTAL ENROLLMENT MGMT.</b>	<b>\$ 1,779,796</b>	<b>(5,000)</b>	<b>-0.3%</b>	<b>\$ 1,774,796</b>
<b>STUDENT AND CAMPUS SERVICES:</b>				
STUDENT SERVICES	5,503,356	(271,700)	-4.9%	5,231,656
CAMPUS SERVICES	565,696	(28,285)	-5.0%	537,411
UNIVERSITY FOOD SERVICES	3,282,083	-	0.0%	3,282,083
UNIVERSITY HOUSING SERVICES	4,949,687	(174,780)	-3.5%	4,774,907
STUDENT CENTER ADMINISTRATION	1,467,549	(89,495)	-6.1%	1,378,054
MAIL SERVICE	184,583	(8,519)	-4.6%	176,064
<b>TOTAL STUDENT/CAMPUS SERVICES</b>	<b>\$ 15,952,954</b>	<b>(572,779)</b>	<b>-3.6%</b>	<b>\$ 15,380,175</b>

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

AREA	FY2013	.....CHANGE.....		FY2014
	REVISED BUDGET	DOLLARS	PERCENT	APPROVED BUDGET
<b>ADMINISTRATION &amp; FINANCE:</b>				
VICE PRESIDENT OF FINANCE	492,024	-	0.0%	492,024
BUDGET OFFICE	298,043	(14,902)	-5.0%	283,141
TREASURY MANAGEMENT	397,003	(19,850)	-5.0%	377,153
ACCOUNTING OPERATIONS	1,597,976	(77,057)	-4.8%	1,520,919
RESEARCH FINANCIAL SERVICES	441,600	-	0.0%	441,600
PROCUREMENT SERVICES / PRINT SHOP	1,156,929	(55,618)	-4.8%	1,101,311
HUMAN RESOURCES	1,154,159	(49,937)	-4.3%	1,104,222
INFO TECHNOLOGY & SYSTEMS	7,053,775	(236,511)	-3.4%	6,817,264
ARC.ENG. & CONSTRUCTION	524,723	(70,784)	-13.5%	453,939
MAINTENANCE AND OPERATIONS	5,788,720	(218,183)	-3.8%	5,570,537
CAMPUS SECURITY	2,473,750	(121,616)	-4.9%	2,352,134
PARKING MANAGEMENT	1,223,641	(32,356)	-2.6%	1,191,285
<b>TOTAL FINANCE/ ADMINISTRATION</b>	<b>\$ 22,602,343</b>	<b>(896,814)</b>	<b>-4.0%</b>	<b>\$ 21,705,529</b>
<b>GENERAL UNIVERSITY OPERATIONS:</b>				
UNALLOCATED CONTINGENCY FUNDS	251,027	648,973	258.5%	900,000
GENERAL UNIVERSITY SCHOLARSHIP	1,765,475	-	0.0%	1,765,475
DES. TUITION SET-ASIDE SCHOLARSHIP	4,346,590	-	0.0%	4,346,590
DES. SET-ASIDE TRANSFER LAW SCHOOL	(400,000)	-	0.0%	(400,000)
FRINGE BENEFITS	14,576,262	-	0.0%	14,576,262
GENERAL UNIVERSITY RISK INSURANCE	1,143,449	-	0.0%	1,143,449
TPEG Law School Backout	(247,154)	-	0.0%	(247,154)
UNEMPLOY/WORKMEN COMPENSATION	625,560	-	0.0%	625,560
PURCHASED UTILITIES	4,647,217	-	0.0%	4,647,217
RESERVE FOR UNBUDGETED TELEPHONE EXPENSES	110,251	-	0.0%	110,251
GENERAL LEGAL EXPENSES	440,420	-	0.0%	440,420
BOND DEBT SERVICE	20,339,230	(5,834)	0.0%	20,333,396
GENERAL INSTITUTIONAL ACTIVITY	499,729	-	0.0%	499,729
URBAN REDEVELOPMENT/RENEWAL	65,625	-	0.0%	65,625

TEXAS SOUTHERN UNIVERSITY  
 SUMMARY EXPENDITURE BUDGETS - OPERATIONS  
 BY REPORTING AREA

AREA	FY2013	.....CHANGE.....		FY2014
	REVISED BUDGET	DOLLARS	PERECENT	APPROVED BUDGET
MANDATORY TRANSFERS - AUXILIARIES	(229,675)	-	0.0%	(229,675)
Transfer of Expenses to HEAF	-	(1,485,555)		(1,485,555)
COLAB Fee transfer expenses	-	(104,187)		(104,187)
COPY MACHINE LEASE - MAINTENANCE	524,683	-	0.0%	524,683
RESERVE DEFERRED MAINTENANCE	1,005,173	319,585	31.8%	1,324,758
<b>TOTAL GENERAL UNIVERSITY OPERATIONS</b>	<b>\$ 49,463,862</b>	<b>(627,018)</b>	<b>-1.3%</b>	<b>\$ 48,836,844</b>
<b>GRAND TOTAL EXPENDITURE BUDGET - OPERATIONS</b>	<b>\$ 174,285,884</b>	<b>(4,581,665)</b>	<b>-2.6%</b>	<b>\$ 169,704,219</b>

**Texas Southern University**  
**FY2014 Athletics Budget**

**Budgeted Revenues:**

Athletic Events	Guarantees Received	NCAA Conference TV / Radio	Designated Tuition	Student Fees	Total
125,000.0	1,145,000.0	376,000.0	3,460,465.0	3,103,586.0	8,210,051

**Budgeted Expenses:**

	Salaries	Benefits	Travel	Scholarships	Operating Expenses	Total Expenses
Administration	\$ 950,025	\$ 209,912	\$ 4,337	\$ -	\$ 602,536	\$ 1,766,810
Academic Center	132,547	30,272			-	162,819
Men's Track	48,354	8,000	30,000	100,000	10,000	196,354
Men's Basketball	514,054	164,549	73,551	167,118	21,684	940,956
Men's Golf	17,758	4,212	19,616	57,048	15,852	114,486
Volleyball	96,250	21,200	13,474	155,000	14,202	300,126
Baseball	161,575	38,518	38,963	165,255	12,951	417,262
Football	934,069	239,319	110,617	980,000	187,101	2,451,106
Women's Bowling	2,800	1,111	19,000	75,000	22,662	120,573
Women's Track	67,190	17,225	18,000	145,451	23,760	271,626
Women's Basketball	367,880	116,032	42,577	235,000	35,252	796,741
Women's Golf	21,942	3,900	24,000	75,000	13,000	137,842
Women's Softball	72,100	18,550	25,000	140,000	10,000	265,650
Women's Soccer	63,800	15,900	22,628	153,000	12,372	267,700
<b>Total Expenses</b>	<b>\$ 3,450,344</b>	<b>\$ 888,700</b>	<b>\$ 441,763</b>	<b>\$ 2,447,872</b>	<b>\$ 981,372</b>	<b>\$ 8,210,051</b>

**Texas Southern University**  
 FY2014 Higher Education Assistance Fund (HEAF)

	FY2013 Budget	-----Change-----		FY2014 Budget
		Dollars	Percent	
<b>Source of Funds</b>				
HEF Appropriation	\$ 8,831,174	\$ -		\$ 8,831,174
Prior Year Carry Forward	-	-		-
<b>Total Source of Funds</b>	<b>\$ 8,831,174</b>			<b>\$ 8,831,174</b>
<b>Use of Funds</b>				
ACADEMIC AFFAIRS EQUIPMENT-RESERVE	\$ 431,178	\$ (98,801)	-23%	\$ 332,377
BOOKS-CENTRAL LIBRARY	750,000			750,000
BOOKS AND EQUIPMENTS-LAW LIBRARY	700,000	(150,000)	-21%	550,000
PRINCIPAL AND INTEREST	5,451,400	3,600	0%	5,455,000
ARCHITECTURAL & ENGINEERING	482,931	(60,292)	-12%	422,639
MAJOR REPAIR & REHAB	1,015,665	305,493	30%	1,321,158
<b>Total Use of Funds</b>	<b>\$ 8,831,174</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ 8,831,174</b>

Texas Southern University  
 FY2014 Budget  
 Capital Projects

	FY2014 Expenditure Budget	Source of Funds				
		HEAF	Revenue Bonds	FEMA	Other funds	Insurance Proceeds
<b>New Construction</b>						
Spearman Technology Building Project	\$ 1,000,000		\$ 1,000,000			
New Student Housing Project (projected)	\$ 35,000,000		\$ 35,000,000			
Subtotal New construction	\$ 36,000,000	\$ -	\$ 36,000,000	\$ -	\$ -	\$ -
<b>Major Repair and Rehabilitation</b>						
Hurricane Ike Recovery	\$ -					
Deferred Maintenance	\$ 1,321,158	\$ 1,321,158				
Subtotal Major Repair and Rehabilitation	\$ 1,321,158	\$ 1,321,158	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 37,321,158	\$ 1,321,158	\$ 36,000,000	\$ -	\$ -	\$ -

Texas Southern University  
Detailed Comparative Operating Budgets by Organizations  
For Fiscal Year ending August 31,2014



TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2014

2013- 2014 APPROVED BUDGET							2012- 2013 REVISED BUDGET						INCREASE ( DECREASE )							
		FACULTY		NON-FACULTY					FACULTY		NON-FACULTY					FACULTY		NON-FACULTY		
FUND ORGN	PROG	DESCRIPTION	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL
NO.	NO.	NO.	\$		\$		\$	\$	\$		\$		\$	\$	\$		\$		\$	\$
<b>AREA : OFFICE OF THE PRESIDENT</b>																				
<b>AREA MANAGER : JOHN RUDLEY</b>																				
0001	11000	30677			65,945	1.0	-	65,945			65,945	1.0	-	65,945	-	-	-	-	-	-
1000	11000	70			342,375	0.0	209,607	551,982			325,735	-	209,607	535,342	-	-	16,640	-	-	16,640
1000	11001	70			1,500		100,161	101,661			1,500		100,161	101,661	-	-	-	-	-	-
0001	11001	30677			468,210	5.5	5,823	474,033			468,210	5.5	5,823	474,033	-	-	-	-	-	-
<b>TOTAL PRESIDENT'S OFFICE</b>					878,030	6.5	315,591	1,193,621			861,390	6.5	315,591	1,178,981	-	-	16,640	-	-	16,640
0001	11200	30677			514,942	6.0	-	514,942			487,204	6.0	-	487,204	-	-	27,738	-	-	27,738
1000	11200	70					32,600	32,600					32,600	32,600	-	-	-	-	-	-
1000	11610	70					23,763	23,763					23,763	23,763	-	-	-	-	-	-
0001	11610	30677			312,235	4.0	675	312,910			325,521	4.0	675	326,196	-	-	(13,286)	-	-	(13,286)
<b>TOTAL INTERNAL AUDIT/COMPL</b>					827,177	10.0	57,038	884,215			812,725	10.0	57,038	869,763	-	-	14,452	-	-	14,452
0001	11400	30677					30,000	30,000					30,000	30,000	-	-	-	-	-	-
1000	11400	70			122,558	2.0	99,123	221,681			122,558	2.0	99,123	221,681	-	-	-	-	-	-
<b>TOTAL BOARD OF REGENTS</b>					122,558	2.0	129,123	251,681			122,558	2.0	129,123	251,681	-	-	-	-	-	-
0001	11008	30677			151,655	1.4	31,632	183,287			151,655	1.4	31,632	183,287	-	-	-	-	-	-
1000	11008	70			3,400	0.0	35,476	38,876			3,400	-	35,476	38,876	-	-	-	-	-	-
1000	72000	70					42,500	42,500					42,500	42,500	-	-	-	-	-	-
0001	72000	30677			118,680	1.5	-	118,680			118,680	1.5	-	118,680	-	-	-	-	-	-
<b>TOTAL GOVT /COMMUN RELATIO</b>					273,735	2.9	109,608	383,343			273,735	2.9	109,608	383,343	-	-	-	-	-	-
0001	11600	30677			386,780	4.0	34,137	420,917			386,780	4.0	34,137	420,917	-	-	-	-	-	-
0247	11600	32677			198,275	2.0	-	198,275			198,275	2.0	-	198,275	-	-	-	-	-	-
7999	11600	70					42,935	42,935					42,935	42,935	-	-	-	-	-	-
1000	11600	70					37,016	37,016					37,016	37,016	-	-	-	-	-	-
<b>TOTAL GENERAL COUNSEL</b>					585,055	6.0	114,088	699,143			585,055	6.0	114,088	699,143	-	-	-	-	-	-
1000	11010	70			8,800		5,000	13,800			8,800		5,000	13,800	-	-	-	-	-	-
1670	21100	70					2,000	2,000					2,000	2,000	-	-	-	-	-	-
<b>TOTAL</b>					8,800	0.0	7,000	15,800			8,800	-	7,000	15,800	-	-	-	-	-	-
<b>FINANCIAL AID</b>																				
0247	21220	32686			164,244	4.0	-	164,244			164,244	4.0	-	164,244	-	-	-	-	-	-
0001	21220	30686			708,386	15.0	-	708,386			708,386	15.0	-	708,386	-	-	-	-	-	-
7999	21220	60			3,000		95,711	99,711			3,000		106,995	109,995	-	-	-	-	(10,284)	(10,284)
1000	21220	60			5,600	0.0	12,549	18,149			5,600	-	12,549	18,149	-	-	-	-	-	-
<b>TOTAL FINANCIAL AID</b>					881,230	19.0	109,260	990,490			881,230	19.0	119,544	1,000,774	-	-	-	-	(10,284)	(10,284)
<b>TOTAL PRESIDENT'S AREA</b>					3,576,595	46.4	841,708	4,418,293			3,545,493	46.4	851,992	4,397,485	-	-	31,092	-	(10,284)	20,808
<b>AREA : ATHLETICS</b>																				
<b>AREA MANAGER : CHARLES MCCLELLAN</b>																				
1000	12200	60					397,513	397,513					82,368	82,368	-	-	-	-	315,145	315,145
1610	12200	60			950,025	13.3	419,272	1,369,297			950,025	13.3	822,152	1,772,177	-	-	-	-	(402,880)	(402,880)
1670	12200	90											25,000	25,000	-	-	-	-	(25,000)	(25,000)
1670	12210	90					25,000	25,000							-	-	-	-	25,000	25,000
1000	12210	60					180,877	180,877					230,877	230,877	-	-	-	-	(50,000)	(50,000)
1610	12210	60			161,575	2.0	49,810	211,385			161,575	2.0	49,810	211,385	-	-	-	-	-	-
1000	12220	60			10,695		1,211,855	1,222,551			10,696		1,231,855	1,242,551	-	-	-	-	(20,000)	(20,000)
1610	12220	60			923,373	13.8	305,182	1,228,555			918,748	13.8	305,182	1,223,930	-	-	4,625	-	-	4,625
1000	12230	60					130,000	130,000					130,000	130,000	-	-	-	-	-	-
1610	12230	60			48,354	0.5	18,000	66,354			48,354	0.5	18,000	66,354	-	-	-	-	-	-
1000	12235	60					165,451	165,451					165,451	165,451	-	-	-	-	-	-
1610	12235	60			67,190	1.0	38,985	106,175			67,190	1.0	38,985	106,175	-	-	-	-	-	-
1000	12240	60			13,600	0.0	268,538	282,038			13,500	-	293,538	307,038	-	-	-	-	(25,000)	(25,000)
1610	12240	60			500,554	7.0	158,363	658,917			500,554	7.0	158,363	658,917	-	-	-	-	-	-
1000	12250	60					281,490	281,490					281,490	281,490	-	-	-	-	-	-
1610	12250	60			367,880	4.0	147,371	515,251			437,880	5.0	147,371	585,251	-	-	(70,000)	(1)	-	(70,000)
1000	12260	60					80,544	80,544					80,544	80,544	-	-	-	-	-	-
1610	12260	60			17,758	0.5	16,184	33,942			17,758	0.5	16,184	33,942	-	-	-	-	-	-
1000	12270	60					112,000	112,000					112,000	112,000	-	-	-	-	-	-
1610	12270	60			21,942	0.5	3,900	25,842			21,942	0.5	3,900	25,842	-	-	-	-	-	-
1000	12300	60					175,000	175,000					175,000	175,000	-	-	-	-	-	-

TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2014

2013-2014 APPROVED BUDGET

2012-2013 REVISED BUDGET

INCREASE (DECREASE)

FUND ORGN NO. NO.	PROG NO.	DESCRIPTION	2013-2014 APPROVED BUDGET				2012-2013 REVISED BUDGET				INCREASE (DECREASE)									
			SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL						
1610	12300	60 VOLLEYBALL			96,250	1.0	28,875	125,125			96,250	1.0	28,875	125,125	-	-	-	-		
1000	12310	60 WOMEN'S SOFTBALL - DESIGNATED TUITION			-	-	165,000	165,000			-	-	165,000	165,000	-	-	-	-		
1610	12310	60 WOMEN'S SOFTBALL			72,100	2.0	28,550	100,650			72,100	2.0	28,550	100,650	-	-	-	-		
1000	12320	60 WOMEN'S BOWLING			-	-	95,000	95,000			-	-	95,000	95,000	-	-	-	-		
1610	12320	60 WOMEN'S BOWLING			2,800	0.0	22,773	25,573			2,800	-	22,773	25,573	-	-	-	-		
1610	12330	60 ATHLETIC ACADEMIC SUPPORT			132,547	2.0	30,272	162,819			132,547	2.0	30,272	162,819	-	-	-	-		
1000	12340	60 SOCCER - WOMEN - DESIGNATED TUITION			-	-	173,000	173,000			-	-	173,000	173,000	-	-	-	-		
1610	12340	60 SOCCER - WOMEN			63,800	1.0	30,900	94,700			63,800	1.0	30,901	94,701	-	-	-	(1)		
<b>TOTAL ATHLETICS</b>					<b>3,450,344</b>	<b>48.6</b>	<b>4,758,705</b>	<b>8,210,049</b>			<b>3,515,719</b>	<b>49.6</b>	<b>4,942,441</b>	<b>8,458,180</b>			<b>(65,375)</b>	<b>(1.0)</b>	<b>(182,736)</b>	<b>(248,111)</b>

AREA: UNIVERSITY ADVANCEMENT

AREA MANAGER: WENDY ADAIR

1000	51000	70 DEVELOPMENT OFFICE			260,049	4.0	97,267	357,316			264,949	4.0	104,267	369,216	-	-	(4,900)	-	(7,000)	(11,900)
0001	51000	30677 DEVELOPMENT OFFICE			101,067	2.0	-	101,067			101,067	2.0	-	101,067	-	-	-	-	-	-
0001	51100	70 UNIVERSITY ADVANCEMENT			-	0.0	43,844	43,844			23,842	-	55,674	79,516	-	-	(23,842)	-	(11,830)	(35,672)
0001	51100	30677 UNIVERSITY ADVANCEMENT			313,608	3.0	-	313,608			313,608	3.0	-	313,608	-	-	-	-	-	-
1000	51200	70 ALUMNI RELATIONS			220,722	4.0	38,640	259,362			220,722	4.0	41,066	261,788	-	-	-	-	(2,426)	(2,426)
0001	71400	30677 MARKETING			264,025	5.0	4,720	268,745			264,025	5.0	4,720	268,745	-	-	-	-	-	-
1000	71400	70 MARKETING			-	-	45,900	45,900			-	-	66,794	66,794	-	-	-	-	(20,894)	(20,894)
0001	71401	30677 COMMUNICATION			315,159	5.5	-	315,159			327,309	5.5	-	327,309	-	-	(12,150)	-	-	(12,150)
1000	71401	70 COMMUNICATION			-	0.0	9,530	9,530			-	-	13,728	16,728	-	-	(3,000)	-	(4,198)	(7,198)
<b>TOTALS UNIVERSITY ADVANCEMENT</b>					<b>1,474,630</b>	<b>23.5</b>	<b>239,901</b>	<b>1,714,531</b>			<b>1,518,522</b>	<b>23.5</b>	<b>285,249</b>	<b>1,804,771</b>			<b>(43,892)</b>		<b>(46,348)</b>	<b>(60,240)</b>

AREA: ACADEMIC AFFAIRS

AREA MANAGER: SUNNY OHIA

ADMINISTRATION

1000	21000	10 PROVOST / ACADEMIC AFFAIRS ADMINIS	141,831	0.8	-	0.0	35,775	177,606	141,831	0.8	-	35,775	177,606	-	-	-	-	-	-	-
1000	21000	50 PROVOST / ACADEMIC AFFAIRS ADMINIS	-	0	82,533	1.0	135,391	217,924	-	0	82,533	1.0	135,391	217,924	-	-	-	-	-	-
0001	21000	30035 PROVOST / ACADEMIC AFFAIRS ADMINIS	-	0	646,754	6.0	-	646,754	-	0	646,754	6.0	-	646,754	-	-	(0)	-	-	-
0247	21000	32011 PROVOST / ACADEMIC AFFAIRS ADMINIS	-	0	106,505	1.3	-	106,505	-	0	106,505	1.3	-	106,505	-	-	-	-	-	-
1000	21001	50 DISTANCE LEARNING (BLACKBOARD)	-	0	425	0.0	160,440	160,865	-	0	425	0.0	160,865	160,865	-	-	425	-	(425)	-
1000	21001	10 GENERAL ACADEMIC ACTIVITIES	-	0.0	83,722	1.0	63,127	146,849	-	0.0	83,722	1.0	63,127	146,849	-	-	(1,475)	-	-	(1,475)
7999	21001	20 RESERVE - INDIRECT COST	-	-	44,108	1.0	362,569	406,677	-	-	44,108	1.0	361,022	405,130	-	-	-	-	1,547	1,547
0001/1	21001	30011/ SUMMER SCHOOL / GENERAL ACADEMIC	1,097,565	0.0	-	0.0	-	1,097,565	1,097,565	-	-	-	-	1,097,565	-	-	-	-	-	-
0002	21001	35627 HEAF - RESERVE FOR FURNITURE & EQUIPMENT	-	-	-	-	332,377	332,377	-	-	-	-	431,178	431,178	-	-	-	-	(98,801)	(98,801)
001/2	21001	30011/ RESERVE - New Academic Initiative	47,277	1	72,343	0.5	-	119,620	49,043	1.0	108,316	0.5	-	157,359	(1,766)	-	(35,973)	-	-	-
0001	21005	31510 ACCREDITATION OF PROGRAMS (CCR)	0	0	10,700	0.0	65,021	75,721	-	0	54,370	1.0	65,021	119,391	-	-	(43,670)	(1)	-	(43,670)
1000	21006	50 TEXAS MEDICAL CENTER _ PHARMACY	-	-	-	-	200,000	200,000	-	-	-	-	200,000	200,000	-	-	-	-	-	-
1000	21007	70 COMMENCMENTS	-	-	-	-	80,230	80,230	-	-	-	-	80,230	80,230	-	-	-	-	-	-
1125	21008	10 INT'L LEARNING STUDENT FEE	-	-	-	-	65,274	65,274	-	-	-	-	65,274	65,274	-	-	-	-	-	-
1000	21021	50 QEP	-	-	-	-	90,000	90,000	-	-	-	-	90,000	90,000	-	-	-	-	-	-
<b>TOTAL ACADEMIC ADMINISTRATION</b>			<b>1,286,673</b>	<b>1.8</b>	<b>1,047,090</b>	<b>10.8</b>	<b>1,590,204</b>	<b>3,923,957</b>	<b>1,288,439</b>	<b>1.8</b>	<b>1,127,783</b>	<b>11.8</b>	<b>1,687,883</b>	<b>4,104,105</b>	<b>(1,766)</b>		<b>(80,693)</b>	<b>(1)</b>	<b>(97,679)</b>	<b>(180,138)</b>

HONORS COLLEGE

1000	22005	50 HONORS COLLEGE	-	0	359,794	4.0	309,727	669,521	-	-	359,794	4.0	344,965	704,759	-	-	-	-	(35,238)	(35,238)
<b>TOTAL HONORS COLLEGE</b>			<b>-</b>	<b>0.0</b>	<b>359,794</b>	<b>4.0</b>	<b>309,727</b>	<b>669,521</b>	<b>-</b>	<b>-</b>	<b>359,794</b>	<b>4.0</b>	<b>344,965</b>	<b>704,759</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(35,238)</b>	<b>(35,238)</b>

COLEIT

0247	21025	32035 COLEIT	-	0	219,636	3.0	64,117	283,753	-	-	298,751	5.0	-	298,751	-	-	(79,115)	(2)	64,117	(14,998)
<b>TOTAL COLEIT</b>			<b>-</b>	<b>0.0</b>	<b>219,636</b>	<b>3.0</b>	<b>64,117</b>	<b>283,753</b>	<b>-</b>	<b>-</b>	<b>298,751</b>	<b>5.0</b>	<b>-</b>	<b>298,751</b>	<b>-</b>	<b>-</b>	<b>(79,115)</b>	<b>(2.0)</b>	<b>64,117</b>	<b>(14,998)</b>

COLLEGE OF LIBERAL ARTS & SOCIAL SCIENCES

1000	21400	111 ADMINISTRATION-DEAN'S OFFICE	-	0.0	9,360	0.0	9,728	19,088	-	-	9,360	-	9,728	19,088	-	-	-	-	-	-
1000	21400	50 ADMINISTRATION-DEAN'S OFFICE	-	-	-	-	4,500	4,500	-	-	-	-	4,500	4,500	-	-	-	-	-	-
1111	21400	10 ARTS & SCIENCE SCH. FEE	42,000	1.0	46,865	0.4	58,288	147,153	32,000	1.0	46,865	0.4	58,288	137,153	10,000	-	-	-	-	10,000
0001	21400	30035 DEAN'S OFFICE	-	-	243,491	3.7	-	243,491	-	-	243,491	3.7	-	243,491	-	-	-	-	-	-
0247	21400	32011 DEAN'S OFFICE	-	-	93,906	2.0	-	93,906	-	-	52,394	1.0	-	52,394	-	-	41,512	1	-	41,512
1000	21400	10 ENGLISH	28,250	-	3,600	0.0	9,990	39,840	-	-	3,600	-	9,990	39,840	-	-	-	-	-	-
0247	21400	32011 ENGLISH	1,365,131	23.7	36,200	1.0	-	1,402,331	1,615,892	24.2	36,200	1.0	-	1,651,892	(249,561)	(1)	-	-	-	(249,561)
1000	21462	10 FOREIGN LANGUAGES	-	0.0	-	-	11,836	24,392	-	-	-	-	11,836	24,392	-	-	-	-	-	-
0247	21462	32011 FOREIGN LANGUAGES	242,031	4.5	-	0.0	9,000	251,031	267,982	4.5	-	-	9,000	276,982	(25,951)	-	-	-	-	(25,951)
1000	21470	10/111 MUSIC	-	0.0	-	-	13,689	13,689	-	-	-	-	13,689	13,689	-	-	-	-	-	-
0247	21470	32011 MUSIC	884,332	12.5	128,121	2.2	8,000	1,020,453	884,332	12.5	128,121	2.2	8,000	1,020,453	-	-	-	-	-	-

TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2014

2013- 2014 APPROVED BUDGET

2012- 2013 REVISED BUDGET

INCREASE ( DECREASE )

FUND ORGN NO. NO. NO.	DESCRIPTION	2013- 2014 APPROVED BUDGET					2012- 2013 REVISED BUDGET					INCREASE ( DECREASE )							
		FACULTY		NON-FACULTY			FACULTY		NON-FACULTY			FACULTY		NON-FACULTY					
		SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL
		\$		\$		\$	\$	\$		\$		\$	\$	\$		\$		\$	\$
0247	21471 32011 VISUAL ARTS	472,785	7.3	-	0.0	3,400	476,185	472,785	7.3	-	0.0	3,400	476,185	-	-	-	-	-	-
1000	21471 10/111 VISUAL ARTS	29,232	0.5	4,500	0.0	15,610	49,342	29,232	0.5	4,500	0.0	15,610	49,342	-	-	-	-	-	-
1000	21490 10 HISTORY, GEOGRAPHY & ECONOMICS	102,592	3.0	-	-	45,443	148,035	102,592	3.0	-	-	52,943	155,535	-	-	-	-	(7,500)	(7,500)
0247	21490 32011 HISTORY, GEOGRAPHY & ECONOMICS	845,518	10.0	34,660	1.0	-	880,178	845,518	10.0	34,660	1.0	-	880,178	-	-	-	-	-	-
1000	21520 10 PSYCHOLOGY & PHILOSOPHY	2,500	-	-	-	9,097	11,597	2,500	-	-	-	9,097	11,597	-	-	-	-	-	-
0247	21520 32011 PSYCHOLOGY & PHILOSOPHY	658,080	7.6	34,930	1.0	-	693,010	703,080	8.6	34,930	1.0	-	738,010	(45,000)	(1)	-	-	-	(45,000)
1000	21540 10 SOCIOLOGY	24,681	0.3	-	-	21,093	45,774	24,681	0.3	-	-	28,593	53,274	-	-	-	-	(7,500)	(7,500)
0247	21540 32011 SOCIOLOGY	551,815	6.8	41,497	1.0	-	593,312	551,815	6.8	41,497	1.0	-	593,312	-	-	-	-	-	-
1000	21541 10 SOCIAL WORK	-	-	-	-	7,531	7,531	-	-	-	-	7,531	7,531	-	-	-	-	-	-
0001	21541 31614 SOCIAL WORK	89,595	1.0	-	-	4,034	93,629	89,595	1.0	-	-	4,034	93,629	-	-	-	-	-	-
0247	21541 32011 SOCIAL WORK	91,985	2.0	49,430	1.3	-	141,415	91,985	2.0	49,430	1.3	-	141,415	-	-	-	-	-	-
0001	21542 31614 MA SOCIAL WORK	187,000	4.0	-	-	10,122	197,122	233,029	4.0	-	-	10,122	243,151	(46,029)	-	-	-	-	(46,029)
1000	21542 10 MA SOCIAL WORK	-	0.0	-	-	15,194	15,194	-	-	-	-	15,194	15,194	-	-	-	-	-	-
1000	21550 10 HOME ECONOMICS	-	0.0	-	-	18,916	18,916	10,000	-	-	-	18,916	28,916	(10,000)	-	-	-	-	(10,000)
0247	21550 32011 HOME ECONOMICS	435,100	7.0	44,861	2.0	15,000	494,961	435,100	7.0	44,861	2.0	15,000	494,961	-	-	-	-	-	-
1000	21010 70 UNIVERSITY MUSEUM	-	-	237,224	6.3	74,650	311,874	-	-	237,224	6.3	74,650	311,874	-	-	-	-	-	-
TOTAL COLLEGE OF LIBERAL AF		6,064,183	91.10	1,008,645	21.8	365,121	7,437,949	6,430,724	92.6	967,133	20.8	380,121	7,777,978	(368,541)	(1.5)	41,512	1.0	(15,000)	(340,029)
<b>SCHOOL OF COMMUNICATIONS</b>																			
1000	21430 10/111 DESIGNATED TUITION	85,950	0.8	47,524	1.0	41,310	174,784	85,950	0.8	47,524	1.0	41,798	175,272	-	-	-	-	(488)	(488)
1133	21430 10 SCHOOL OF COMMUNICATION FEE	76,169	1.0	8,830	0.0	44,302	129,301	76,169	1.0	8,830	-	50,692	135,691	-	-	-	-	(6,390)	(6,390)
0001	21430 31611 COMMUNICATIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0247	21430 32011 COMMUNICATIONS	1,338,049	20.2	435,321	4.8	-	1,773,370	1,433,449	20.2	435,321	4.8	5,688	1,874,458	(95,400)	-	-	-	(5,688)	(101,088)
TOTAL SCHOOL OF COMMUNICA		1,500,168	21.95	491,675	5.8	85,612	2,077,455	1,595,588	22.0	491,675	5.8	98,178	2,185,421	(95,400)	-	-	-	(12,566)	(107,966)
<b>KTSU-FM</b>																			
0001	71200 30055 KTSU-FM URBAN COMMUNICATION SV	-	-	217,515	4.0	-	217,515	-	-	232,892	4.0	-	232,892	-	-	(15,377)	-	-	(15,377)
1000	71200 70 KTSU-FM URBAN COMMUNICATION SV	-	-	55,249	1.0	19,406	74,655	-	-	55,249	1.0	19,406	74,655	-	-	-	-	-	-
TOTAL KTSU-FM		-	0.0	272,764	5.0	19,406	292,170	-	-	288,141	5.0	19,406	307,547	-	-	(15,377)	-	-	(15,377)
<b>SCHOOL OF PUBLIC AFFAIRS</b>																			
1136	21530 10 eMBA	473,066	5.8	300,957	16.4	1,178,529	1,952,552	473,066	5.8	300,957	16.4	1,178,529	1,952,552	-	-	-	-	-	-
1000	21530 10/111 DIFFERENTIAL DESIGNATED TUITION	47,500	0.3	37,500	0.3	42,609	127,609	47,500	0.3	37,500	0.3	36,671	121,671	-	-	-	-	5,938	5,938
1129	21530 10 SCHOOL OF PUBLIC AFFAIRS FEES	66,354	0.5	23,000	0.3	91,346	180,700	66,354	0.5	23,000	0.3	120,882	210,236	-	-	-	-	(29,536)	(29,536)
0001	21530 31513 PUBLIC AFFAIRS	1,345,255	15.8	228,776	4.3	5,718	1,579,749	1,382,705	16.3	246,886	4.3	11,616	1,641,207	(37,450)	(1)	(18,110)	-	(5,898)	(61,458)
0247	21530 32011 PUBLIC AFFAIRS	202,033	1.0	40,414	1.0	26,667	269,114	202,033	1.0	-	-	26,667	228,700	-	-	40,414	1	-	40,414
0001	21532 31513 URBAN PLG. & ENV. POLICY	569,450	7.0	91,037	1.3	49,584	710,071	569,450	7.0	152,494	1.3	49,584	771,528	-	-	(61,457)	-	-	(61,457)
0247	21532 32011 URBAN PLG. & ENV. POLICY	75,000	1.0	-	0.0	-	75,000	75,000	1.0	-	-	-	75,000	-	-	-	-	-	-
0001	21533 31513 MS / PHD IN ADM.OF JUSTICE	480,835	5.5	104,577	0.5	-	585,412	480,835	5.5	161,250	0.5	-	642,085	-	-	(56,673)	-	-	(56,673)
0001	21533 30011 MS / PHD IN ADM.OF JUSTICE	150,634	1.8	-	0.0	-	150,634	150,634	1.8	-	-	-	150,634	-	-	-	-	-	-
1000	21533 10/111 MS / PHD IN ADM.OF JUSTICE	-	-	2,000	-	25,545	27,545	-	-	2,000	-	25,545	27,545	-	-	-	-	-	-
0247	21534 32011 WILEY COLLEGE	-	0.0	-	0.0	-	-	18,360	-	-	-	-	18,360	(18,360)	-	-	-	-	(18,360)
0001	22210 30323 LELAND CTR - WORLD HUNGER & PEACE	-	-	92,012	1.0	1,760	93,772	-	-	92,012	1.0	1,760	93,772	-	-	-	-	-	-
TOTAL SCHOOL OF PUBLIC AFF		3,410,127	38.6	920,273	24.9	1,421,758	5,752,158	3,465,937	39.1	1,016,099	23.9	1,451,254	5,933,290	(55,810)	(0.5)	(95,826)	1.0	(29,496)	(181,132)
<b>SCHOOL OF BUSINESS</b>																			
1135	21600 10 eMBA	184,934	0.8	351,511	4.3	846,952	1,383,397	184,934	0.8	351,511	4.3	846,952	1,383,397	-	-	-	-	-	-
1000	21600 10 DESIGNATED TUITION	-	-	-	0.0	11,427	11,427	-	-	-	-	11,427	11,427	-	-	-	-	-	-
1000	21600 111 DIFFERENTIAL DESIGNATED TUITION	3,000	0.0	22,326	0.0	4,174	29,500	3,000	-	22,326	-	4,174	29,500	-	-	-	-	-	-
1110	21600 10 SCHOOL OF BUSINESS FEE	18,000	0.0	8,362	0.0	274,980	301,342	18,000	-	8,362	-	282,693	309,045	-	-	-	-	(7,703)	(7,703)
0001	21600 30035 DEAN	-	-	258,817	2.9	-	258,817	-	-	300,584	3.6	-	300,584	-	-	(41,767)	(1)	-	(41,767)
0247	21610 32011 ACCOUNTING	1,545,783	13.4	166,346	3.8	9,125	1,721,254	1,560,783	13.4	156,252	2.8	9,125	1,726,160	(15,000)	-	10,094	1	-	(4,906)
0001	21630 30011 GENERAL BUSINESS	-	0.0	-	0.0	-	-	1,210,545	10.6	313,403	4.4	-	1,523,948	(1,210,545)	(11)	(313,403)	(4)	-	(1,523,948)
0001	21630 31515 GENERAL BUSINESS	1,621,401	14.6	220,286	2.6	-	1,841,687	468,666	4.8	16,777	0.3	-	484,443	1,152,735	10	204,509	2	-	1,357,244
1000	21630 111 GENERAL BUSINESS	-	-	763	0.0	1,637	2,400	-	-	763	-	1,637	2,400	-	-	-	-	-	-
0001	21640 30091 BUSINESS SCHOOL- ACCREDITATION	-	0.0	7,211	0.1	4,542	11,753	-	-	7,211	0.1	4,542	11,753	-	-	-	-	-	-
0247	21670 32011 ENHANCE BUSINESS SCH. PROGRAMS	543,370	5.0	-	0.0	-	543,370	543,370	5.0	-	-	-	543,370	-	-	-	-	-	-
0001	21680 31515 MS IN MIS	436,056	3.8	3,528	0.0	1,141	440,725	436,056	3.8	3,528	-	1,141	440,725	-	-	-	-	-	-
TOTAL SCHOOL OF BUSINESS		4,352,544	37.5	1,039,150	13.7	1,153,978	6,545,672	4,425,354	38.2	1,179,717	15.4	1,161,681	6,766,752	(72,810)	(0.8)	(140,567)	(1.7)	(7,703)	(221,080)
<b>SCHOOL OF EDUCATION</b>																			
1000	22000 111 DIFFERENTIAL DESIGNATED TUITION	-	-	-	-	56,003	56,003	-	-	-	-	56,003	56,003	-	-	-	-	-	-
1000	22000 50 DESIGNATED TUITION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1112	22000 10 COLLEGE OF EDU.(DOCTORAL) FEE	-	-	15,440	0.0	15,780	31,220	-	-	15,440	-	7,762	23,202	-	-	-	-	8,018	8,018
1113	22000 10 COLLEGE OF EDU.(MASTER) FEE	-	-	22,106	0.0	34,384	56,490	-	-	22,106	-	46,998	69,104	-	-	-	-	(12,614)	(12,614)
1114	22000 10 COLLEGE OF EDU.(BACHELOR) FEE	-	-	62,683	1.3	85,475	148,158	-	-	62,683	1.3	102,584	165,267	-	-	-	-	(17,209)	(17,209)

TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2014

2013- 2014 APPROVED BUDGET

2012- 2013 REVISED BUDGET

INCREASE ( DECREASE )

FUND ORGN NO. NO. NO.	DESCRIPTION	2013- 2014 APPROVED BUDGET					2012- 2013 REVISED BUDGET					INCREASE ( DECREASE )							
		FACULTY		NON-FACULTY			FACULTY		NON-FACULTY			FACULTY		NON-FACULTY					
		SALARIES	FTE	SALARIES	FTE	OPT. EXP.	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP.	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP.	TOTAL
		\$		\$		\$	\$	\$		\$		\$	\$	\$		\$		\$	\$
0001 22000 30035	DEAN			192,216	3.0		192,216			192,216	3.0		192,216						
1000 22010 10	ADMINISTRATION & HIGHER EDUCATION					2,000	2,000					2,000	2,000						
0247 22010 32011	ADMINISTRATION & HIGHER EDUCATION	1,132,287	11.5	45,055	1.2	23,383	1,200,725	1,139,287	11.5	45,055	1.2	23,383	1,207,725	(7,000)					(7,000)
1000 22020 10	COUNSELING & GUIDANCE					5,000	5,000					5,000	5,000						
0247 22020 32011	COUNSELING & GUIDANCE	519,415	6.2	20,633	0.3		540,048	527,725	6.2	20,633	0.3		548,358	(8,310)					(8,310)
1000 22030 10	CURRICULUM & INSTRUCTION																		
0001 22030 31516	CURRICULUM & INSTRUCTION	65,974	1.0			22,600	88,574	65,974	1.0			22,600	88,574						
0247 22030 32011	CURRICULUM & INSTRUCTION	464,512	6.2	85,684	1.6		550,196	510,502	6.2	85,684	1.6		596,186	(45,990)					(45,990)
1000 22040 10	HEALTH & PHYSICAL EDUCATION					10,700	10,700					10,700	10,700						
0247 22040 32011	HEALTH & PHYSICAL EDUCATION	679,540	11.1	53,965	1.3		733,505	777,567	12.1	53,965	1.3		831,532	(98,027)	(1)				(98,027)
0001 22050 30011	EDUCATION - ENHANCEMENT					25,827	25,827					25,827	25,827						
0001 22050 30111	EDUCATION - ACCREDITATION					38,662	38,662					26,300	64,962						
0001 22050 31516	EDUCATION - ENHANCEMENT					5,000	59,225					5,000	59,225						
1000 22050 10	EDUCATION - ENHANCEMENT					1,600	1,600					1,600	1,600						
0001 22070 31516	ENHANCE EDUCATOR PREP.PROG.	230,475	2.6				230,475	289,167	3.2				269,167	(38,692)	(1)				(38,692)
<b>TOTAL SCHOOL OF EDUCATION</b>		<b>3,092,203</b>	<b>38.6</b>	<b>616,496</b>	<b>10.4</b>	<b>288,225</b>	<b>3,996,924</b>	<b>3,290,222</b>	<b>40.2</b>	<b>616,496</b>	<b>10.4</b>	<b>310,030</b>	<b>4,216,748</b>	<b>(198,019)</b>	<b>(1.6)</b>			<b>(21,805)</b>	<b>(219,824)</b>
<b>GRADUATE SCHOOL</b>																			
1137 22200 50	GRADUATE FEE			80,275	1.5	301,738	382,013			80,275	1.5	352,483	432,758					(50,745)	(50,745)
1107 22200 60	GRADUATE APPLICATION FEE			11,017	0.0	41,017	52,034			11,017	-	41,017	52,034						
1122 22200 60	THESIS FEE		0			5,000	5,000											5,000	5,000
0001 22200 30035	DEAN			167,249	3.0		167,249			176,052	3.0		176,052			(8,803)			(8,803)
<b>TOTAL GRADUATE SCHOOL</b>		<b>-</b>	<b>0.0</b>	<b>258,541</b>	<b>4.5</b>	<b>347,755</b>	<b>606,296</b>	<b>-</b>	<b>-</b>	<b>267,344</b>	<b>4.5</b>	<b>393,500</b>	<b>660,844</b>	<b>-</b>	<b>-</b>	<b>(8,803)</b>	<b>-</b>	<b>(45,745)</b>	<b>(54,548)</b>
<b>SCHOOL OF LAW</b>																			
1000 22600 111	DIFFERENTIAL DESIGNATED TUITION	5,000	0.0	23,142	0.0	2,457,582	2,465,724	5,000	-	23,142	-	1,626,413	1,654,555					831,169	831,169
1000 22600 60/50	DESIGNATED TUITION					74,600	74,600					196,144	196,144					(121,544)	(121,544)
1108 22600 60	LAW SCHOOL APPLICATION FEE		0.0	8,766	0.0	77,234	86,000			8,766	-	77,234	86,000						
1127 22600 10	LAW SCHOOL FEE					116,244	-					170,555	-					(54,311)	(54,311)
0001 22600 30011	LAW SCHOOL	4,942,480	36.1	1,086,252	20.9	6,028,742	6,028,742	4,942,480	36.1	1,086,252	20.9	6,028,742	6,028,742						
247 22600 32011	Summer School	200,000	0.0			200,000	217,700					217,700	217,700	(17,700)					(17,700)
0001 22600 30035	DEAN			330,988	2.8		330,988			330,988	2.8		330,988						
0001 22600 31517	LAW SCHOOL	165,072	1.0	321,670	4.0	8,661	495,403	165,072	1.0	321,670	4.0	87,481	574,223					(78,820)	(78,820)
1000 22610 10	LAW SCHOOL CLINIC																		
0001 22610 30081	LAW SCHOOL CLINIC	491,096	5.0	55,012	1.3		546,108	491,096	5.0	54,470	1.3		545,566			542			542
0001 22620 31517	LAW SCHOOL ENHANCEMENT	61,031	1.0		0.0		61,031	61,031	1.0										
0001 22650 30011	ENHANCE LAW SCHOOL PROG.			411,222	6.0		411,222			411,222	6.0		411,222						
0001 22810 30035	LAW LIBRARY			613,274	11.0		613,274			613,274	11.0		613,274						
0001 22810 31517	LAW LIBRARY					24,440	24,440						48,935					(24,495)	(24,495)
0002 22810 35627	BOOKS / EQUIPMENT - PROP II					550,000	550,000					700,000	700,000					(150,000)	(150,000)
0247 22810 32035	LAW LIBRARY			62,826	2.0	225,000	287,826			62,826	2.0	338,948	401,774					(113,948)	(113,948)
1000 21082 90	Set Aside Scholarship Share					400,000	400,000						400,000						
1419 31001 90	TPEG Scholarship Share					247,154	247,154						247,154						
<b>TOTAL SCHOOL OF LAW</b>		<b>5,864,689</b>	<b>43.1</b>	<b>2,913,152</b>	<b>48.0</b>	<b>4,180,915</b>	<b>12,958,756</b>	<b>5,882,389</b>	<b>43.1</b>	<b>2,912,610</b>	<b>48.0</b>	<b>3,892,864</b>	<b>12,687,863</b>	<b>(17,700)</b>	<b>-</b>	<b>542</b>	<b>-</b>	<b>288,051</b>	<b>270,893</b>
<b>PHARMACY &amp; HEALTH SCIENCES</b>																			
1000 23400 111	DIFFERENTIAL DESIGNATED TUITION	3,500	0.0	178,911	3.0	525,922	708,333	3,500	-	178,911	3.0	525,922	708,333						
1000 23400 10	DESIGNATED TUITION					5,000	5,000					45,816	45,816					(40,816)	(40,816)
1109 23400 50	ADMINISTRATION-DEAN'S OFFICE					61,886	61,886					61,886	61,886						
1126 23400 10	SCHOOL OF PHARMACY FEE			157,499	2.0	181,562	339,061			157,499	2.0	156,830	314,329					24,732	24,732
0001# 23400 30035	DEAN			228,414	3.3		228,414			213,538	2.3		213,538			14,876	1		14,876
1000 23405 10	PHARMACY SCHOOL-STUDENT SERVICES											5,000						(5,000)	(5,000)
0001 23405 31518	PHARMACY SCHOOL-STUDENT SERVICES			243,305	4.3		243,305			243,336	4.3		243,336			(31)			(31)
1000 23410 10	HEALTH ADMINISTRATION SERVICES					10,000	10,000					10,000	10,000						
0001 23410 31518	HEALTH ADMINISTRATION SERVICES	61,034	1.0	31,171	0.8		92,205	61,034	1.0	31,171	0.8		92,205						
0001 23411 31518	MS HEALTH CARE ADMINISTRATION	243,172	3.5	37,413	1.0	3,000	283,585	243,172	3.5	85,775	2.0	3,000	331,947	(48,362)	(1)				(48,362)
0001 23460 30101	PHARMACY - ACCREDITATION					15,000	15,000					21,000	21,000					(6,000)	(6,000)
1000 23470 10/11	PHARMACY PRACTICE	314,126	4.0	38,000	1.0	103,949	456,075	314,126	4.0	38,000	1.0	113,949	466,075					(10,000)	(10,000)
0001 23470 31518	PHARMACY PRACTICE	92,610	0.8				92,610	92,610	0.8				92,610						
0247 23470 32011	PHARMACY PRACTICE	710,930	8.0	47,757	1.0		768,687	716,022	8.0	47,757	1.0		763,779	(5,092)					(5,092)
1000 23471 10	PHARMACY EXPERIENTIAL TRAINING					5,000	5,000					5,000	5,000						
0247 23471 32011	PHARMACY EXPERIENTIAL TRAINING			242,671	3.3		242,671			243,151	3.3		243,151			(480)			(480)
1000 23490 10/11	THERAPY & DIAGNOSTIC PROGRAMS	142,438	2.0			37,100	179,538	142,438	2.0			42,100	184,538					(5,000)	(5,000)
0001 23490 31518	THERAPY & DIAGNOSTIC PROGRAMS	863,559	11.8			5,000	868,559	863,559	11.8			5,000	868,559						
0247 23490 32011	THERAPY & DIAGNOSTIC PROGRAMS		0.0	5,197	0.3		5,197			5,197	0.3		31,975	(26,778)					(26,778)
1000 23500 10/11	PHARMACEUTICAL SCIENCE	64,500	1.0			22,093	86,593	64,500	1.0			27,093	91,593					(5,000)	(5,000)
0001 23500 30011	PHARMACEUTICAL SCIENCE	1,463,087	13.7				1,463,087	1,493,087	14.7				1,493,087	(30,000)	(1)				(30,000)
0001 23530 31518	ENHANCE DOC. OF PHARMACY PROG.	362,346	4.8	50,429	0.5	2,825	415,600	384,189	4.8	50,429	0.5	8,000	442,618	(21,843)				(5,175)	(27,018)
0001 23540 31518	MS / PHD IN BIOMEDICAL & PHARMACE																		

TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2014

2013- 2014 APPROVED BUDGET

2012- 2013 REVISED BUDGET

INCREASE ( DECREASE )

FUND ORGN NO. NO.	PROG NO.	DESCRIPTION	2013- 2014 APPROVED BUDGET					2012- 2013 REVISED BUDGET					INCREASE ( DECREASE )							
			FACULTY		NON-FACULTY			FACULTY		NON-FACULTY			FACULTY		NON-FACULTY					
			SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL
\$		\$		\$	\$	\$		\$		\$	\$	\$		\$		\$		\$		
TOTAL SCHOOL OF PHARMACY			4,497,777	53.3	1,368,609	22.3	981,337	8,847,723	4,581,490	54.3	1,417,894	22.3	1,038,356	7,037,740	(83,713)	(1.0)	(49,285)	0.0	(57,019)	(190,017)
<b>SCHOOL OF SCIENCE &amp; TECHNOLOGY</b>																				
1000	21410	10	BIOLOGICAL SCIENCES	146,697	2.0	35,200	70,577	252,474	146,697	2.0	35,200	70,577	252,474	-	-	-	-	-	-	-
0001/	21410	30011/	BIOLOGICAL SCIENCES	777,715	11.6	125,998	1.3	-	903,713	816,038	11.7	148,527	1.3	964,565	(38,323)	(0)	(22,529)	(0)	-	(60,852)
1000	21420	10	CHEMISTRY & ENVL. SCIENCES	60,000	1.0	23,252	0.2	40,473	123,725	60,000	1.0	23,252	0.2	40,473	-	-	0	-	-	-
0001	21420	30011	CHEMISTRY & ENVL. SCIENCES	767,992	7.8	98,577	2.0	10,628	877,197	826,807	7.8	98,577	2.0	26,177	(58,815)	-	-	(15,549)	(74,364)	-
0001	21420	31512	CHEMISTRY & ENVL. SCIENCES	103,023	2.0	-	-	15,549	118,572	101,023	2.0	-	-	15,549	-	-	-	-	15,549	-
1000	21440	10	COMPUTER SCIENCE	63,600	0.0	-	-	8,320	71,920	72,000	-	-	-	8,320	(8,400)	-	-	-	-	(8,400)
0001	21440	31512	COMPUTER SCIENCE	597,559	6.5	80,392	1.3	6,486	684,437	640,401	7.5	80,392	1.3	6,486	(42,842)	(1)	-	-	-	(42,842)
0247	21440	32011	COMPUTER SCIENCE	-	-	-	-	11,182	11,182	-	-	-	-	11,182	-	-	-	-	-	-
1000	21441	10	PHYSICS	5,270	0.0	-	0.0	3,135	8,405	15,000	-	-	-	3,135	(9,730)	-	-	-	-	(9,730)
0247	21441	32011	PHYSICS	448,832	5.0	565	0.0	4,367	453,764	463,427	5.0	565	0.0	4,367	(14,595)	-	-	-	-	(14,595)
0001	21445	31512	MS IN COMPUTER SCIENCE	219,578	3.0	46,463	1.0	43,710	309,751	219,578	3.0	46,463	1.0	43,710	-	-	-	-	-	-
1000	21510	10	MATHEMATICAL SCIENCES	65,049	1.0	-	0.0	28,912	93,961	65,049	1.0	-	0.0	28,912	-	-	-	-	-	-
0001	21510	30011	MATHEMATICAL SCIENCES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0247	21510	32011	MATHEMATICAL SCIENCES	954,818	11.3	55,109	1.3	-	1,009,927	1,012,917	12.3	55,109	1.3	-	(58,099)	(1)	-	-	-	(58,099)
1000	23600	111	DIFFERENTIAL DESIGNATED TUITION	-	-	-	-	22,751	22,751	-	-	-	-	22,751	-	-	-	-	-	-
1000	23600	50/10	DESIGNATED TUITION	-	0.0	76,238	2.0	101,331	177,569	-	-	-	-	76,238	2.0	101,331	-	-	-	-
1128	23600	10	SCHOOL OF TECHNOLOGY FEE	-	-	15,000	-	316,179	331,179	-	-	-	-	15,000	-	-	-	(1,086)	(1,086)	
247	23600	32011	DEAN	-	-	394,821	2.5	693,003	1,087,824	-	-	-	-	416,354	0.5	693,003	1	(1,086)	(21,533)	
0001	23600	30035	DEAN	-	-	165,788	2.5	17,767	183,555	-	-	-	-	165,788	2.5	17,767	-	-	-	
0001	23600	31512	DEAN	-	-	71,952	2.0	-	71,952	-	-	-	-	71,952	2.0	-	-	-	-	
1000	23620	10	ENGINEERING TECHNOLOGIES	108,272	1.0	-	0.0	36,710	144,982	115,619	1.0	-	0.0	36,710	(7,347)	-	-	-	(7,347)	
0001	23620	31512	ENGINEERING TECHNOLOGIES	473,049	5.8	29,567	0.2	10,407	513,023	496,683	5.8	29,567	0.2	10,407	(23,634)	-	-	-	(23,634)	
0247	23620	32011	ENGINEERING TECHNOLOGIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
0001	23625	31512	B.S. IN COMPUTER ENGINEERING	115,300	2.0	-	0.0	4,319	119,619	125,300	2.0	-	0.0	4,319	(10,000)	-	-	-	(10,000)	
1000	23630	10	INDUSTRIAL TECHNOLOGY	296,903	4.0	46,344	2.0	77,454	420,701	296,903	4.0	46,344	2.0	77,454	-	-	-	-	-	
0001	23640	30011	ENVIRONMENTAL SCIENCE/TECH	60,000	1.0	-	0.0	-	60,000	60,000	1.0	-	0.0	-	-	-	-	-	-	
0247	23640	32011	ENVIRONMENTAL SCIENCE/TECH	74,000	2.3	64,380	1.0	19,473	157,853	74,000	2.3	64,380	1.0	35,308	-	-	-	(15,835)	(15,835)	
1000	23640	10	ENVIRONMENTAL SCIENCE/TECH	55,000	1.0	-	0.0	28,009	83,009	55,000	1.0	-	0.0	28,009	-	-	-	-	-	
1000	23660	10	TRANSPORTATION	428,473	4.5	67,409	1.3	127,513	623,395	428,473	4.5	67,409	1.3	143,185	-	-	-	-	(15,672)	
0247	23660	32011	TRANSPORTATION	50,000	1.0	-	0.0	-	50,000	50,000	1.0	-	0.0	-	-	-	-	-	-	
0001/	23661	30011/	AVIATION SCIENCE & TECHNOLOGY	128,795	2.0	44,888	1.0	766	174,449	128,795	2.0	64,141	1.3	765	-	-	(0)	1	(19,252)	
1000	23661	10	AVIATION SCIENCE & TECHNOLOGY	126,440	2.0	-	0.0	70,083	196,523	126,440	2.0	-	0.0	70,083	-	-	-	-	-	
TOTAL SCIENCE & TECHNOLOGY			6,124,365	77.7	1,441,943	20.5	1,769,104	9,335,412	6,396,150	79.8	1,505,258	19.8	1,801,696	9,703,104	(271,785)	(2.2)	(63,315)	0.7	(32,592)	(367,692)
<b>CONTINUING EDUCATION</b>																				
0001	21800	30677	DEAN	-	-	40,000	0.3	-	40,000	-	-	-	-	40,000	0.3	-	-	-	-	
1000	21800	10	DEAN	-	-	137,339	3.0	89,759	227,098	-	-	-	-	185,590	4.0	55,566	-	-	40,000	
TOTAL CONTINUING EDUCATION			-	0.0	177,339	3.3	89,759	267,098	-	-	-	-	-	225,590	4.3	55,566	-	-	40,000	
<b>FACULTY ASSEMBLY</b>																				
0001	21030	30035	ADMINISTRATIVE OFFICE	-	-	56,730	1.3	1,480	58,210	-	-	-	-	56,730	1.3	1,480	-	-	-	
1000	21030	50	ADMINISTRATIVE OFFICE	-	-	-	0.0	57,709	57,709	-	-	-	-	-	-	-	-	-	(6,101)	
TOTAL FACULTY ASSEMBLY			-	0.0	56,730	1.3	59,189	115,919	-	-	-	-	-	56,730	1.3	65,290	-	-	(6,101)	
<b>LIBRARY</b>																				
0001	22800	30035	CENTRAL LIBRARY	-	-	584,305	19.0	-	584,305	-	-	-	-	584,305	19.0	-	-	-	-	
1000	22800	50	CENTRAL LIBRARY	-	-	-	0.0	4,000	4,000	-	-	-	-	4,000	0.0	-	-	-	-	
1121	22800	50	LIBRARY FINES	-	-	-	0.0	500	500	-	-	-	-	500	0.0	-	-	-	-	
1130	22800	50	LIBRARY SERVICE FEE	-	-	952,459	11.3	1,309,671	2,262,130	-	-	-	-	952,459	11.3	1,398,957	-	-	(89,286)	
0002	22800	35627	BOOKS / EQUIPMENT - PROP II	-	-	-	0.0	750,000	750,000	-	-	-	-	-	-	-	-	-	-	
TOTAL LIBRARY			-	-	1,536,764	30.3	2,064,171	3,600,935	-	-	-	-	-	1,571,066	30.8	2,153,457	-	-	(89,286)	
<b>OFFICE OF RESEARCH DEVELOPMENT</b>																				
1000	22500	10	RESEARCH DEVELOPMENT FUND	-	-	13,998	0.0	50,149	64,147	-	-	-	-	13,998	0.0	50,149	-	-	-	
7999	22500	20	RESEARCH DEVELOPMENT FUND	-	-	49,682	1.0	121,246	170,928	-	-	-	-	49,682	1.0	121,246	-	-	-	
0001	22500	30085	RESEARCH DEVELOPMENT FUND	-	-	76,999	0.8	94,246	171,245	-	-	-	-	76,999	0.8	94,246	-	-	-	
0001/	22500	30011/	RESEARCH DEVELOPMENT FUND	19,000	0.0	346,822	7.3	51,226	417,048	19,000	-	-	-	346,822	7.3	85,565	-	-	(34,339)	
TOTAL OFFICE OF RESEARCH DEVELOPMENT			19,000	0.0	487,501	9.1	316,667	823,368	19,000	-	-	-	-	487,501	9.1	361,206	-	-	(34,339)	
<b>INSTITUTIONAL EFFECTIVENESS</b>																				
1000	22400	10	INSTITUTIONAL EFFECTIVENESS	-	-	134,474	1.3	31,205	165,679	-	-	-	-	134,474	1.3	31,205	-	-	-	
1000	22400	70	INSTITUTIONAL EFFECTIVENESS	-	-	14,000	0.1	7,114	21,114	-	-	-	-	14,000	0.1	17,168	-	-	(10,054)	

TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2014

2013-2014 APPROVED BUDGET							2012-2013 REVISED BUDGET						INCREASE (DECREASE)						
FUND ORGN NO. NO. NO.	DESCRIPTION	FACULTY		NON-FACULTY		TOTAL	FACULTY		NON-FACULTY		TOTAL	FACULTY		NON-FACULTY		TOTAL			
		SALARIES	FTE	SALARIES	FTE		OPT. EXP.	SALARIES	FTE	SALARIES		FTE	OPT. EXP.	SALARIES	FTE		SALARIES	FTE	OPT. EXP.
		\$		\$		\$	\$	\$		\$	\$	\$		\$		\$	\$	\$	
0001# 22400 30677	INSTITUTIONAL EFFECTIVENESS			210,147	2.9	-	210,147			210,147	2.9	-	210,147	-	-	-	-	-	-
0001 22410 30677	ACADEMIC PLANNING			-	0.0	-	-			-	-	-	-	-	-	-	-	-	-
1000 22410 70	ACADEMIC PLANNING					31,826	31,826					44,339	44,339					(12,513)	(12,513)
	TOTAL INSTITUTIONAL EFFECTV	-	0.0	358,621	4.3	70,145	428,766			358,621	4.3	92,712	451,333	-	-	-	-	(22,567)	(22,567)
<b>STUDENT SUCCESS SERVICES</b>																			
0001 21002 30743	TEXAS SUMMER ACADEMY			213,040	3.7	66,331	279,371			213,040	3.7	143,605	356,645					(77,274)	(77,274)
0001 23811 31519	STUDENT ACADEMIC ADVISEMENT			-	0.0	-	-			-	-	-	-					-	-
0247 23811 32011	STUDENT ACADEMIC ADVISEMENT		0	310,696	4.7	57,150	367,846			531,946	9.7	57,150	589,096			(221,250)	(5)	-	(221,250)
0247 21461 32011	BASIC SKILL PROG. IN ENGLISH	236,504	6.0	131,584	2.2	-	368,088	236,504	6.0	131,584	2.2	-	368,088					-	-
1131 23800 60	1st TIME ORIENTATION FEE					57,624	57,624					57,624	57,624					-	-
0001 23800 30686	GENERAL UNIVERSITY ACADEMIC CR.					-	-					-	-					-	-
1000 23820 10	DEVELOPMENT EDUCATION	140,848	3.0	26,492	0.2	63,118	230,458	140,848	3.0	26,492	0.2	63,118	230,458					-	-
1111 23820 10	REMEDIAL EDUCATION	207,516	5.0	37,357	0.3	34,325	279,198	207,516	5.0	37,357	0.3	34,325	279,198					-	-
	TOTAL STUDENT SUCCESS SERVICES	584,868	14.0	719,169	11.1	278,548	1,582,585	584,868	14.0	940,419	18.1	355,822	1,881,109			(221,250)	(5.0)	(77,274)	(298,524)
0001 21211 30686	TESTING			117,575	1.9	-	117,575			123,763	2.0	-	123,763			(6,188)	(0)	-	(6,188)
	UNIVERSITY TESTING CENTER		0.0	117,575	1.9	-	117,575			123,763	2.0	-	123,763			(6,188)	(0.1)	-	(6,188)
	TOTALS ACADEMIC AFFAIRS	36,796,597	417.5	15,411,467	255.7	15,455,938	67,664,002	37,960,141	425.0	16,212,385	264.3	15,653,987	69,826,513	(1,163,544)	(7.5)	(800,918)	(8.6)	(198,049)	(2,162,511)
<b>ENROLLMENT MANAGEMENT</b>																			
0001 21200 30686	ENROLLMENT MANAGEMENT																		
7999 21200 60	ENROLLMENT MANAGEMENT																		
	TOTAL ENROLLMENT MGMT. OF	-	0.0	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>REGISTRAR</b>																			
1000 21230 60	ADMINISTRATIVE OFFICE					34,371	34,371					34,371	34,371						
1117 21230 60	LATE REGISTRATION FEE			148,350	4.0	116,501	264,851			148,350	4.0	116,501	264,851						
1118 21230 60	COURSE DROP & ADD FEE			17,280	-	46,720	64,000			17,280	-	46,720	64,000						
1120 21230 60	VETERAN CERTIFICATION FEE					1,379	1,379					1,379	1,379						
1122 21230 60	DIPLOMA FEE					10,318	10,318					15,318	15,318					(5,000)	(5,000)
0001 21230 30686	ADMINISTRATIVE OFFICE			33,023	1.0	-	33,023			33,023	1.0	-	33,023						
0247 21230 32686	ADMINISTRATIVE OFFICE			358,160	6.0	-	358,160			358,160	6.0	-	358,160						
1124 21240 60	INTERNATIONAL STU. APPLICATION FEE			34,900	1.0	544	35,444			34,900	1.0	544	35,444						
1601 21240 60	INTERNATIONAL STUDENTS			54,778	0.9	13,264	68,042			54,778	0.9	13,264	68,042						
1132 21240 60	SAVIS FEE					40,000	40,000					40,000	40,000						
	TOTAL REGISTRAR			646,491	13	263,097	909,588			646,491	12.9	268,097	914,588					(5,000)	(5,000)
<b>ADMISSION</b>																			
1123 21210 60	UNDERGRADUATE APPLICATION FE			59,387	1.1	57,743	117,130			59,387	1.1	57,743	117,130						
0001 21210 30686	ADMINISTRATIVE OFFICE			137,682	3.0	-	137,682			137,682	3.0	-	137,682						
	TOTAL ADMISSION		0.0	197,069	4.1	57,743	254,812			197,069	4.1	57,743	254,812						
<b>RECRUITMENT</b>																			
0001 21213 30686	RECRUITING OFFICE			377,799	7.0	-	377,799			377,799	7.0	-	377,799						
0247 21213 32686	RECRUITING OFFICE			35,430	1.0	-	35,430			35,430	1.0	-	35,430						
1000 21213 60	RECRUITING OFFICE					35,991	35,991					35,991	35,991						
1117 21213 60	RECRUITING OFFICE			58,317	1.0	14,407	72,724			58,317	1.0	14,407	72,724						
0001 21215 30686	STUDENT ENROLLMENT / RECRUITMENT					-	-					-	-						
1000 21215 60	STUDENT ENROLLMENT / RECRUITMENT			70,300	2.0	18,152	88,452			70,300	2.0	18,152	88,452						
	TOTAL RECRUITMENT		0.0	541,846	11.0	68,550	610,396			541,846	11.0	68,550	610,396						
	TOTAL ENROLLMENT MGMT.			1,385,406	28.0	389,390	1,774,796			1,385,406	28.0	394,380	1,779,786					(5,000)	(5,000)

AREA : STUDENT/CAMPUS SERVICES

TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2014

2013- 2014 APPROVED BUDGET							2012- 2013 REVISED BUDGET						INCREASE ( DECREASE )							
		FACULTY		NON-FACULTY					FACULTY		NON-FACULTY					FACULTY		NON-FACULTY		
FUND ORGN NO.	PROG NO.	DESCRIPTION	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL
NO.	NO.	NO.	\$		\$		\$	\$	\$		\$		\$	\$	\$		\$		\$	\$
<u>AREA MANAGER : WILLIAM SAUNDERS</u>																				
0001	21551	30055				0.0														
1000	21551	70				0.0														
0001	21560	30677		263,151		7.5	263,151			263,151		7.5	263,151							
0247	21560	32044			69,963		69,963						87,614						(17,651)	(17,651)
1601	21560	70		31,786		0.6	8,125			31,786		0.6	8,125							
1000	21560	70		154,871		4.8	50,581			154,871		4.8	61,394						(10,813)	(10,813)
1000	23900	60		65,303		1.0	34,058			65,303		1.0	39,288						(5,230)	(5,230)
1000	23905	60		223,164		4.5	66,087			223,164		4.5	81,311						(15,224)	(15,224)
0001/	23910	32686		84,454		1.5				84,454		1.5								
1601	23910	60		27,114		0.5	6,844			27,114		0.5	6,844							
1000	41000	60					304,781						320,425						(15,644)	(15,644)
1101	41000	60		419,584		9.5	168,623			428,410		9.5	222,501			(8,826)			(53,878)	(62,704)
1102	41000	60		339,193		6.5	319,087			339,193		6.5	354,133						(35,036)	(35,036)
1601	41000	60		672,821		7.9	356,573			672,821		7.9	451,720						(95,147)	(95,147)
1670	41000	60					17,000						17,000							
1601	41801	60		4,200			12,800			4,200			12,800							
1601	41802	60		31,010			13,690			31,010			13,690							
1601	41803	60		15,000			72,554			15,000			72,554							
1000	41806	60		26,600			80,337			26,600			69,635						(9,298)	(9,298)
1601	41806	60					37,328						37,328							
1601	41807	60		87,017		1.3	169,647			87,017		1.3	169,647							
1601	41809	60		9,693			109,800			9,693			109,800							
1000	41810	60					94,104						99,057						(4,953)	(4,953)
1601	41810	60					12,608						12,608							
1601	41811	60																		
1601	41812	60		4,922			3,843			4,922			3,843							
1601	41813	60		252,851		5.0	196,352			252,851		5.0	196,352							
1601	41815	60		53,982			101,678			53,982			155,660							
1601	41816	60		5,600			37,868			5,600			37,868							
1601	41817	60		800			22,189			800			22,189							
1601	41818	60		25,700			86,300			25,700			86,300							
<b>TOTAL STUDENT SERVICES</b>			-	0.0	2,778,818	50.8	2,452,840	5,231,656	-	2,787,642	50.6	2,715,714	5,503,356	-	-	(8,826)	-	(262,874)	(271,700)	
<u>CAMPUS SERVICES</u>																				
0001	61005	30408				0.0														
1000	61005	60		250,521		3.7	63,714			250,521		3.7	63,714							
1000	61005	80		163,224		2.0	59,952			163,224		2.0	88,237						(28,285)	(28,285)
1630	41601	60					3,282,083						3,282,083							
1624	41600	60		283,221		6.6	463,311			283,221		6.6	541,571						(58,260)	(58,260)
1620	41602	60					50,239						54,239						(4,000)	(4,000)
1670	41602	60				0.0	4,000						4,000						4,000	4,000
1621	41604	60		251,213		5.0	1,840,621			251,213		5.0	1,898,881						(58,260)	(58,260)
1622	41605	60		245,927		4.0	1,128,606			245,927		4.0	1,186,866						(58,260)	(58,260)
1620	41608	60		388,200		16.0	99,569			388,200		16.0	99,569							
1602	41814	60		679,198		11.0	698,856			679,198		11.0	788,351						(89,495)	(89,495)
<b>TOTAL CAMPUS SERVICES</b>			-	0.0	2,261,504	48.3	7,710,951	9,972,455	-	2,261,504	48.3	8,003,511	10,265,015	-	-	(292,560)	-	(292,560)	(292,560)	
<u>MAIL SERVICE</u>																				
1000	31420	70					30,705						39,224						(8,519)	(8,519)
1670	31420	70		12,228			1,972			12,228			1,972							
0001	31420	30677		131,159		4.0				131,159		4.0								
<b>TOTAL MAIL SERVICE</b>			-	-	143,387	4	32,677	176,064	-	143,387	4	41,196	184,583	-	-	-	-	-	(8,519)	(8,519)
<b>TOTAL STUDENT/CAMPUS SERVICES</b>			-	-	5,183,707	102.8	10,196,468	15,380,175	-	5,192,533	102.8	10,760,421	15,952,954	-	-	(8,826)	-	(563,953)	(572,779)	
<u>AREA : FINANCE/ ADMINISTRATION</u>																				
<u>AREA MANAGER : JIM MCSHAN</u>																				
1000	31000	70					12,000						12,000							
1116	31000	70					10,000						10,000							
1670	31000	70		8,192			31,811			8,192			31,811							
0001	31000	30677		427,021		3.0	3,000			427,021		3.0	3,000							
<b>TOTAL VICE PRESIDENT OF FIN</b>			-	0.0	435,213	3.0	56,811	492,024	-	435,213	3.0	56,811	492,024	-	-	-	-	-	-	-
<u>BUDGET OFFICE</u>																				
0001	31400	30677					1,050						282,418						(5,600)	(5,600)
1000	31400	70		275,768		4.0	6,323			281,368		4.0	15,625						(9,302)	(9,302)





TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2014

2013- 2014 APPROVED BUDGET

2012- 2013 REVISED BUDGET

INCREASE ( DECREASE )

FUND ORGN NO. NO. NO.	DESCRIPTION	2013- 2014 APPROVED BUDGET				2012- 2013 REVISED BUDGET				INCREASE ( DECREASE )									
		FACULTY		NON-FACULTY		FACULTY		NON-FACULTY		FACULTY		NON-FACULTY							
		SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL
		\$		\$		\$	\$	\$		\$		\$	\$	\$		\$		\$	\$
0001 61020 30408	LOCKSMITH			89,088	2.0		89,088			89,088	2.0		89,088	-	-	-	-	-	-
9105 61200 38627	YMCA LEASE / RENOVATION						-						-	-	-	-	-	-	-
1000 61410 80	PHYSICAL PLANT			40,800	1.0	291,866	332,666			40,800	1.0	291,866	332,666	-	-	-	-	-	-
1620 61410 80	PHYSICAL PLANT			207,691	6.0	54,064	261,755			207,691	6.0	54,064	261,755	-	-	-	-	-	-
0001 61410 30408	PHYSICAL PLANT			761,153	17.0		761,153			859,077	20.0		859,077	-	-	(97,924)	(3)		(97,924)
1000 61420 80	VEHICLE OPERATIONS					90,971	90,971					90,971	90,971	-	-	-	-	-	-
0001 61420 30408	VEHICLE OPERATIONS			71,041	1.5		71,041			71,041	1.5		71,041	-	-	-	-	-	-
0247 61420 32408	VEHICLE OPERATIONS			39,476	1.0		39,476			39,476	1.0		39,476	-	-	-	-	-	-
1000 61440 80	CUSTODIAL SERVICES			14,400		164,963	179,363			14,400		164,963	179,363	-	-	-	-	-	-
1620 61440 80	CUSTODIAL SERVICES - AUXILIARY			222,197	8.0	109,230	331,427			222,197	8.0	109,230	331,427	-	-	-	-	-	-
0001 61440 30408	CUSTODIAL SERVICES			1,550,869	55.8		1,550,869			1,629,824	60.8		1,629,824	-	-	(78,955)	(5)		(78,955)
1000 61800 80	BUILDING MAINTENANCE			5,000		415,157	420,157			5,000		415,157	420,157	-	-	-	-	-	-
0001 61800 30408	BUILDING MAINTENANCE			428,024	8.5		428,024			423,824	8.5		423,824	-	-	4,200			4,200
1000 61810 80	GROUPS MAINTENANCE					262,584	262,584					262,584	262,584	-	-	-	-	-	-
0001 61810 30408	GROUPS MAINTENANCE			371,271	7.0		371,271			416,775	8.0		416,775	-	-	(45,504)	(1)		(45,504)
1620 61810 80	GROUPS MAINTENANCE					25,000	25,000					25,000	25,000	-	-	-	-	-	-
1000 62010 70	ENV.HEALTH & SAFETY			10000		28,202	38,202			10000		28,202	38,202	-	-	-	-	-	-
0001 62010 30677	ENV.HEALTH & SAFETY			140,250	2.0		140,250			140,250	2.0		140,250	-	-	-	-	-	-
0247 62010 32677	ENV.HEALTH & SAFETY			57,130	1.0		57,130			57,130	1.0		57,130	-	-	-	-	-	-
TOTAL MAINTENANCE AND OPE		-	0.0	4,128,500	111.8	1,442,037	5,570,537	-		4,346,683	120.8	1,442,037	5,788,720	-	-	(218,183)	(9.0)		(218,183)
TOTAL ARCH. ENG & MAINTENANCE		-	-	4,551,139	118.8	1,473,337	6,024,476	-		4,840,106	129.8	1,473,337	6,313,443	-	-	(288,967)	(11.0)		(288,967)
<b>SAFETY AND SECURITY</b>																			
0001 82000 30677	CAMPUS SECURITY			1,988,672	48.0	48,415	2,037,087			2,107,422	51.0	48,415	2,155,837	-	-	(118,750)	(3)		(118,750)
1000 82000 70	CAMPUS SECURITY					273,625	273,625					276,491	276,491	-	-	-	-	(2,866)	(2,866)
1602 82000 80	CAMPUS SECURITY			34,500	1.0	6,922	41,422			34,500	1.0	6,922	41,422	-	-	-	-	-	-
1660 82020 80	TRAFFIC CONTROL			156,492	5.0	102,768	259,260			156,492	5.0	102,768	259,260	-	-	-	-	-	-
1000 82025 80	PARKING MANAGEMENT			60,000		290,041	350,041			60,000		308,464	368,464	-	-	-	-	(18,423)	(18,423)
1660 82025 80	PARKING MANAGEMENT			406,677	13.0	155,389	562,066			406,677	13.0	169,322	575,999	-	-	-	-	(13,933)	(13,933)
1660 82030 80	CONTRACT TOWING					19,918	19,918					19,918	19,918	-	-	-	-	-	-
TOTAL SAFETY & SECURITY		-	0.0	2,646,341	67.0	897,078	3,543,419	-		2,765,091	70.0	932,300	3,697,391	-	-	(118,750)	(3.0)	(35,222)	(153,972)
TOTAL FINANCE/ ADMINISTRATION		-	-	14,230,493	283.8	7,475,036	21,705,529	-		14,758,112	301	7,844,231	22,602,343	-	-	(527,619)	(17)	(369,195)	(896,814)
<b>GENERAL UNIVERSITY OPERATIONS</b>																			
1000 31001 70	UNALLOCATED CONTINGENCY FUNDS					900,000	900,000							-	-	-	-	900,000	900,000
1000 21081 90	GENERAL UNIVERSITY SCHOLARSHIP					1,722,475	1,722,475					1,722,475	1,722,475	-	-	-	-	-	-
1670 21081 90	GENERAL UNIVERSITY SCHOLARSHIP					43,000	43,000					43,000	43,000	-	-	-	-	-	-
1000 21082 90	DES. TUITION SET-ASIDE SCHOLARSHIP					4,346,590	4,346,590					4,346,590	4,346,590	-	-	-	-	-	-
1000 21082 90	DES. SET-ASIDE TRANSFER LAW SCHOOL					(400,000)	(400,000)					(400,000)	(400,000)	-	-	-	-	-	-
0247 31001 23717	O.A.S.I. - EMPLOYER MATCHING					1,054,321	1,054,321					1,054,321	1,054,321	-	-	-	-	-	-
0247 31001 25717	ORP					900,000	900,000					900,000	900,000	-	-	-	-	-	-
0247 31001 26717	RETIREMENT CONTRIBUTION (F-247)					505,299	505,299					505,299	505,299	-	-	-	-	-	-
0247 31001 32367	STAFF GROUP INSURANCE - F-247					1,781,329	1,781,329					1,781,329	1,781,329	-	-	-	-	-	-
0247 31001 32809	TPEG Law School Backout					(247,154)	(247,154)					(247,154)	(247,154)	-	-	-	-	-	-
0001 31001 30367	Staff Group Insurance (Fund-0001)					4,409,873	4,409,873					4,409,873	4,409,873	-	-	-	-	-	-
0001 31001 13717	O.A.S.I State Matching (Fund-0001)					3,393,075	3,393,075					3,393,075	3,393,075	-	-	-	-	-	-
0001 31001 15717	Employer ORP (Fund-0001)					1,282,365	1,282,365					1,282,365	1,282,365	-	-	-	-	-	-
0001 31001 14717	Employer TRS (Fund-0001)					1,250,000	1,250,000					1,250,000	1,250,000	-	-	-	-	-	-
1000 31001 70	GENERAL UNIVERSITY RISK INSURANCE					1,056,198	1,056,198					1,056,198	1,056,198	-	-	-	-	-	-
1670 31002 70	INSURANCE - GENERAL					87,251	87,251					87,251	87,251	-	-	-	-	-	-
0001 31001 18717	UNEMPLOYMENT COMPENSATION					283,978	283,978					283,978	283,978	-	-	-	-	-	-
7899 31001 70	UNEMPLOYMENT COMPENSATION					34,401	34,401					34,401	34,401	-	-	-	-	-	-
0001 31001 17717	WORKER'S COMPENSATION					120,648	120,648					120,648	120,648	-	-	-	-	-	-
0247 31001 27717	UNEMPLOYWORKMEN COMPENSATION					56,583	56,583					56,583	56,583	-	-	-	-	-	-
1670 31002 70	UNEMPLOYWORKMEN COMPENSATION					129,950	129,950					129,950	129,950	-	-	-	-	-	-
1000 31001 80	PURCHASED UTILITIES					4,572,217	4,572,217					2,874,310	2,874,310	-	-	-	-	1,697,907	1,697,907
0001 31001 30677	Transfer of Expenses to HEAF					(1,485,555)	(1,485,555)					-	-	-	-	-	-	(1,485,555)	(1,485,555)
1000 31001 60	PURCHASED UTILITIES													-	-	-	-	-	-
0247 31001 32408	PURCHASED UTILITIES											1,697,907	1,697,907	-	-	-	-	(1,697,907)	(1,697,907)
1000 31001 70	RESERVE FOR UNBUDGETED TELEPHONE EXPENSES					110,251	110,251					110,251	110,251	-	-	-	-	-	-
1640 31003 60	BOOKSTORE - UTILITIES					75,000	75,000					75,000	75,000	-	-	-	-	-	-
1000 31001 70	GENERAL LEGAL EXPENSES					440,420	440,420					440,420	440,420	-	-	-	-	-	-
7999 31001 70	GENERAL LEGAL EXPENSES													-	-	-	-	-	-
1000 31001 60	DEBT-SERVICE -S-1998 B (REC.CENT. BONDS)					464,843	464,843					464,843	464,843	-	-	-	-	-	-
1001 31001 70	BOND SERVICING ( S-1998 A-1 BONDS )					1,579,268	1,579,268					1,579,268	1,579,268	-	-	-	-	-	-
1101 31001 60	DEBT-SERVICE -S-1998 B (REC.CENT. BONDS)					449,632	449,632					449,632	449,632	-	-	-	-	-	-
1111 31001 10	COLAB Fee transfer expenses					(104,187)	(104,187)							-	-	-	-	(104,187)	(104,187)
9103 31001 18718	BOND SERVICING - HEAF-2005					1,352,200	1,352,200					1,352,200	1,352,200	-	-	-	-	-	-
9103 31001 18719	BOND SERVICING - HEAF-2004					4,099,200	4,099,200					4,099,200	4,099,200	-	-	-	-	-	-
0001 31001 30137	TUITION REV.BOND ( S-1998 A-2 BONDS )					1,256,234													

TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2014

2013- 2014 APPROVED BUDGET

2012- 2013 REVISED BUDGET

INCREASE ( DECREASE )

FUND ORGN NO.	PROG NO.	DESCRIPTION	2013- 2014 APPROVED BUDGET				2012- 2013 REVISED BUDGET				INCREASE ( DECREASE )									
			FACULTY		NON-FACULTY		FACULTY		NON-FACULTY		FACULTY		NON-FACULTY							
			SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL				
			\$		\$	\$	\$		\$	\$	\$		\$	\$	\$	\$				
0001	31001	30237 TUITION REV,BOND ( S-2002 )			3,867,946	3,867,946			3,873,780	3,873,780	-	-	-	-	(5,834)	(5,834)				
0001	31001	30337 TUITION REV,BOND ( S-2003 )			2,291,025	2,291,025			2,291,025	2,291,025	-	-	-	-	-	-				
0001	31001	30437 TUITION REV,BOND ( S-2004 )			456,368	456,368			456,368	456,368	-	-	-	-	-	-				
0001	31001	30537 TUITION REV,BOND ( S-2008 / 2009 )			2,677,238	2,677,238			2,677,238	2,677,238	-	-	-	-	-	-				
1000	31006	70 STAFF COUNCIL			10,000	10,000			10,000	10,000	-	-	-	-	-	-				
1000	31009	80 PARKING DEBT SERVICE			1,839,442	1,839,442			1,839,442	1,839,442	-	-	-	-	-	-				
1000	31001	80 UNALLOCATED CONTINGENCY FUNDS			-	-			251,027	251,027	-	-	-	-	(251,027)	(251,027)				
1670	31001	70 GENERAL INSTITUTIONAL ACTIVITY			171,309	171,309			171,309	171,309	-	-	-	-	-	-				
0001	31001	30677 GENERAL INSTITUTIONAL ACTIVITY			-	-			-	-	-	-	-	-	-	-				
0001	31001	30923 URBAN REDEVELOPMENT/RENEWAL			65,625	65,625			65,625	65,625	-	-	-	-	-	-				
0001/#	31001	30011/ RESERVE FACULTY / STAFF RAISES			-	-			-	-	-	-	-	-	-	-				
1670	31002	70 MANDATORY TRANSFERS - AUXILIARIES			(229,675)	(229,675)			(229,675)	(229,675)	-	-	-	-	-	-				
1670	31002	70 PROFESSIONAL SERVICES			186,894	186,894			186,894	186,894	-	-	-	-	-	-				
1000	31001	70 TOUCH NET FEE			131,526	131,526			131,526	131,526	-	-	-	-	-	-				
1000	31230	70 COPY MACHINE LEASE - MAINTENANCE			524,683	524,683			524,683	524,683	-	-	-	-	-	-				
9104	61200	38627 Deferred Maintenance			613,025	613,025			613,025	613,025	-	-	-	-	-	-				
9102	61200	38627 Deferred Maintenance			711,733	711,733			392,148	392,148	-	-	-	-	319,585	319,585				
TOTAL GENERAL UNIVERSITY O			-	-	48,836,844	48,836,844	-	-	49,463,862	49,463,862	-	-	-	-	(627,018)	(627,018)				
TOTAL FINANCE /ADMINISTRATION AND GENERAL UNIVERSITY OPERATIONS			-	0.0	14,230,493	283.8	56,311,880	70,542,373	-	-	14,758,112	300.8	57,308,093	72,066,205	(527,619)	(17.0)	(996,213)	(1,523,832)		
			\$		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$				
GRAND TOTALS			\$ 36,796,697	417.5	\$ 44,712,632	765.7	\$ 88,194,990	\$ 169,704,219	\$ 37,960,141	425.0	\$ 46,128,170	815.3	\$ 90,197,673	\$ 174,285,884	\$ (1,163,544)	(7.5)	\$ (1,415,538)	(26.6)	\$ (2,002,593)	\$ (4,581,655)