

Texas Southern University

3100 Cleburne Houston, Texas 77004

BUDGET SUMMARY

2015-2016



Approved

August 21 , 2015

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Summary Budget



Texas Southern University

FY 2016 Budget

	FY2015	-----Change-----		FY2016
	Approved Budget	Dollars	Percent	Proposed Budget
Source of Funds				
Operating Budget				
General Funds	\$ 91,382,970	\$ 1,745,918	1.9%	\$ 93,128,888
Designated Funds	54,400,915	3,297,693	6.1%	57,698,608
Auxiliary Funds	21,070,109	18,475	0.1%	21,088,584
Total Operating Budget	166,853,994	5,062,086	3.0%	171,916,080
Restricted Funds	59,746,853	-	0.0%	59,746,853
Capital- New Construction Budget	40,000,000	(15,000,000)	-37.5%	25,000,000
Total Source of Funds	\$ 266,600,847	\$ (9,937,914)	-3.7%	\$ 256,662,933
Use of Funds by Object				
Salaries and Wages	\$ 94,806,167	\$ (2,566,627)	-2.7%	\$ 92,239,540
Benefits	22,600,626	131,745	0.6%	22,732,371
M&O	39,200,413	1,220,328	3.1%	40,420,741
Capital	48,987,833	(17,041,594)	-34.8%	31,946,239
Debt Service- Bonds	19,962,162	(799,846)	-4.0%	19,162,316
Scholarships	41,043,646	789,485	1.9%	41,833,131
Reserve/ Unallocated	-	8,328,595	0.0%	8,328,595
Total Uses	\$ 266,600,847	\$ (9,937,914)	-3.7%	\$ 256,662,933

Texas Southern University
FY2016 Operating Budget
Summary Operating Budget

Source of Funds	FY2015 Approved Budget	-----Change-----		FY2016 Proposed Budget
		Dollars	Percent	
Operating Budget				
General Funds	\$ 91,382,970	1,745,918	1.9%	\$ 93,128,888
Designated Funds	54,400,915	3,297,694	6.1%	57,698,609
Auxiliary Funds	21,070,109	18,475	0.1%	21,088,584
Total Sources of Funds	\$ 166,853,994	\$ 5,062,087	3.0%	\$ 171,916,081
Use of Funds by Object				
Salaries and Wages	81,688,842	(2,685,645)	-3.3%	79,003,197
Benefits	19,302,817	258,707	1.3%	19,561,524
M&O	30,183,994	2,724,799	9.0%	32,908,793
Capital	6,557,533	(1,974,008)	-30.1%	4,583,525
Debt Service- Bonds	19,962,162	(2,799,846)	-14.0%	17,162,316
Scholarships	9,158,646	1,209,485	13.2%	10,368,131
Reserve/ Unallocated	-	8,328,595	0.0%	8,328,595
Total Uses	\$ 166,853,994	\$ 5,062,087	3.0%	\$ 171,916,081



Operating Budget



Texas Southern University
FY2016 Operating Budget

	FY2015	-----Change-----		FY2016
	Approved Budget	Dollars	Percent	Projected Budget
1 State General Revenue Appropriations				
2 Formula Funding	\$ 21,624,820	\$ 662,893	3%	\$ 22,287,713
3 Hold Harmless	-	-		-
4 Institutional Enhancement	6,385,021	-	0%	6,385,021
5 Special Items	1,095,368	-	0%	1,095,368
6 Tuition Revenue Bonds	10,097,484	(502,046)	-5%	9,595,438
7 Academic Development Initiative	10,634,766	1,865,234	18%	12,500,000
8 Research Development Fund	166,225	(63,804)	-38%	102,421
9 HEAF	8,831,174	(1,057,945)	-12%	7,773,229
10 State Benefit Pool	10,335,313	-	0%	10,335,313
11 Subtotal State General Revenue Appn.	\$ 69,170,171	\$ 904,332	1%	\$ 70,074,503
12 Tuition and Fees				
13 Statutory & Graduate Premium	\$ 17,179,299	\$ 1,508,449	9%	18,687,748
14 Premium (Law, Pharmacy)	6,457,150	(558,032)	-9%	5,899,118
15 Lab Fee	216,839	22,491	10%	239,330
16 Course Fee (Technology)	464,325	54,939	12%	519,264
17 Other Student Fees	192,300	1,000	1%	193,300
18 Interest on State Treasury Deposits	30,000	-	0%	30,000
19 Fund Balance	262,540	(262,540)	-100%	-
20 Interfund Transfers (TPEG)	(2,589,654)	75,279	-3%	(2,514,375)
21 Subtotal Statutory Tuition and Fees	\$ 22,212,799	\$ 841,586	4%	\$ 23,054,385
22 Subtotal Educational & General Funds	\$ 91,382,970	\$ 1,745,918	2%	\$ 93,128,888
23 Tuition and Fees				
24 Designated Tuition - General	\$ 37,082,121	\$ 3,497,641	9%	\$ 40,579,762
25 Designated Tuition - Differential	5,563,023	103,445	2%	5,666,468
26 Graduate Fee	382,013	(382,013)	-100%	-
27 Library Fee	2,262,129	(186,355)	-8%	2,075,774
28 Technology Fee	1,937,252	(114,048)	-6%	1,823,204
29 Major/Department/Class Fees	1,930,884	(89,979)	-5%	1,840,905
30 eMBA	1,302,444	(348,588)	-27%	953,856
31 eMPA	1,555,620	364,150	23%	1,919,770
32 eMAJ	164,016	179,957	110%	343,973
33 Engineering Programing Fee	-	265,000		265,000
34 Other Student Fees	921,702	8,484	1%	930,186
35 Subtotal Tuition and Fees	\$ 53,101,204	\$ 3,297,694	6%	\$ 56,398,897
36				
37 Indirect Cost	1,299,711	-	0%	1,299,711
38 Subtotal Designated Funds	\$ 54,400,915	\$ 3,297,694	6%	\$ 57,698,608
39				
40 Student Fees				
41 Student Service Fee	\$ 3,365,826	\$ (189,546)	-6%	3,176,280
42 Recreation and Wellness Center	1,037,840	(77,715)	-7%	960,125
43 Medical Service Fee	658,290	(38,755)	-6%	619,535
44 Athletics Fee	2,262,129	(107,526)	-5%	2,154,603
45 Student Center Fee	1,419,476	(84,952)	-6%	1,334,524
46 Subtotal Student Fees	\$ 8,743,561	\$ (498,494)	-6%	\$ 8,245,067
47 Sales & Services				
48 Housing	\$ 5,486,855	\$ 206,383	4%	\$ 5,693,238
49 Parking	841,244	20,030	2%	861,274
50 Athletics	1,621,000	107,272	7%	1,728,272
51 Food Service	3,824,318	183,284	5%	4,007,602
52 Other	553,131	-	0%	553,131
53 Subtotal Sales & Services	12,326,548	516,969	4%	12,843,517
54 Subtotal Auxiliary Funds	21,070,109	18,475	0%	21,088,584
55 Total	\$ 166,853,994	\$ 5,062,087	3%	\$ 171,916,081
56 Use of Funds by Object - Operating				
57 Salaries and Wages	\$ 81,688,842	\$ (2,685,645)	-3%	79,003,197
58 Benefits	19,302,817	258,707	1%	19,561,524
59 M&O	30,183,994	2,724,799	9%	32,908,793
60 Capital	6,557,533	(1,974,008)	-30%	4,583,525
61 Debt Service- Bonds	19,962,162	(2,799,846)	-14%	17,162,316
62 Scholarships	9,158,646	1,209,485	13%	10,368,131
63	-	8,328,595	0%	8,328,595
Total Uses	\$ 166,853,994	\$ 5,062,087	3%	\$ 171,916,081



Revenues - General Funds



Texas Southern University

FY2016 Operating budget

General Revenue Funds

	FY2015 Approved Budget	-----Change-----		FY2016 Projected Budget
		Dollars	Percent	
1 State General Revenue Appropriations				
2 Formula Funding	\$ 21,624,820	\$ 662,893	3%	\$ 22,287,713
3 Hold Harmless	-	-		-
4 Institutional Enhancement	6,385,021	-	0%	6,385,021
5 Special Items	1,095,368	-	0%	1,095,368
6 Tuition Revenue Bonds	10,097,484	(502,046)	-5%	9,595,438
7 Academic Development Initiative	10,634,766	1,865,234	18%	12,500,000
8 Research Development Fund	166,225	(63,804)	-38%	102,421
9 HEAF	8,831,174	(1,057,945)	-12%	7,773,229
10 State Benefit Pool	10,335,313	-	0%	10,335,313
11 Subtotal State General Revenue Appn.	\$ 69,170,171	\$ 904,332	1%	\$ 70,074,503

EXPLANATION OF CHANGES

State funding:

Increases:

Formula Funding	\$ 662,893
Academic Development Initiative	1,865,234
	<u>2,528,127</u>

Decreases:

Decrease in Tuition Revenue Bond Debt Service	(502,046)
Decrease in Research Development Allocation	(63,804)
Decrease in HEAF Allocation	(1,057,945)
	<u>(1,623,795)</u>

Total Change

\$ 904,332

Texas Southern University
FY2016 Operating budget
General Fund Tuition and Fees

	FY2015 Approved Budget	-----Change-----		FY2016 Proposed Budget
		Dollars	Percent	
12 Tuition and Fees				
13 Statutory & Graduate Premium	\$ 17,179,299	\$ 1,508,449	9%	18,687,748
14 Premium (Law, Pharmacy)	6,457,150	(558,032)	-9%	5,899,118
15 Lab Fee	216,839	22,491	10%	239,330
16 Course Fee (Technology)	464,325	54,939	12%	519,264
17 Other Student Fees	192,300	1,000	1%	193,300
18 Interest on State Treasury Deposits	30,000	-	0%	30,000
19 Fund Balance	262,540	(262,540)	-100%	-
20 Interfund Transfers (TPEG)	(2,589,654)	75,279	-3%	(2,514,375)
21 Subtotal Statutory Tuition and Fees	\$ 22,212,799	\$ 841,586	4%	\$ 23,054,385

EXPLANATION OF CHANGES

Net change in estimated tuition based on actual 2015 enrollments and projected increase from Nonresident rate increase	\$ 1,025,696
Estimated increase in fees based on 2015 actuals	78,430
Decrease fund balance	(262,540)
Total change	\$ 841,586



Revenues - Designated Funds



Texas Southern University

FY2016 Operating budget

Designated Funds

	FY2015 Approved Budget	Change		FY2016 Projected Budget
		Dollars	Percent	
23 Tuition and Fees	-			
24 Designated Tuition - General	\$ 37,082,121	\$ 3,497,641	9%	\$ 40,579,762
25 Designated Tuition - Differential	5,563,023	103,445	2%	5,666,468
26 Graduate Fee	382,013	(382,013)	-100%	-
27 Library Fee	2,262,129	(186,355)	-8%	2,075,774
28 Technology Fee	1,937,252	(114,048)	-6%	1,823,204
29 Major/Department/Class Fees	1,930,884	(89,979)	-5%	1,840,905
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31 eMPA	1,555,620	364,150	23%	1,919,770
32 eMAJ	164,016	179,957	110%	343,973
33 Engineering Programing Fee	-	265,000		265,000
34 Other Student Fees	921,702	8,484	1%	930,186
35 Subtotal Tuition and Fees	\$ 53,101,204	\$ 3,297,694	6%	\$ 56,398,897
36				
37 Indirect Cost	1,299,711	-	0%	1,299,711
38 Subtotal Designated Funds	\$ 54,400,915	\$ 3,297,694	6%	\$ 57,698,608

EXPLANATION OF CHANGES

Designated Tuition General

FY2015 estimate revision based on actual enrollment	\$ (973,194)
FY2016 projected increase based on rate increase	4,470,835
	<u>\$ 3,497,641</u>

Other Fees

FY2015 estimate revision for differential designated tuition	\$ (609,507)
Change graduate fee to differential designated tuition & new rate for Law School 1st year cohort	712,952
Phase out graduate fee	(382,013)
New Engineering Programing Fee	265,000
Net adjustments to other fees based on FY2015 actual	(186,380)
	<u>\$ (199,948)</u>

Total Change

\$ 3,297,693



Revenues - Auxiliary Funds



Texas Southern University

FY2016 Operating budget

Auxiliary Funds

	FY2015 Approved Budget	-----Change-----		FY2016 Projected Budget
		Dollars	Percent	
39				
40 Student Fees				
41 Student Service Fee	\$ 3,365,826	\$ (189,546)	-6%	3,176,280
42 Recreation and Wellness Center	1,037,840	(77,715)	-7%	960,125
43 Medical Service Fee	658,290	(38,755)	-6%	619,535
44 Athletics Fee	2,262,129	(107,526)	-5%	2,154,603
45 Student Center Fee	1,419,476	(84,952)	-6%	1,334,524
46 Subtotal Student Fees	\$ 8,743,561	\$ (498,494)	-6%	\$ 8,245,067
47 Sales & Services				
48 Housing	\$ 5,486,855	\$ 206,383	4%	\$ 5,693,238
49 Parking	841,244	20,030	2%	861,274
50 Athletics	1,621,000	107,272	7%	1,728,272
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52 Other	553,131	-	0%	553,131
53 Subtotal Sales & Services	12,326,548	516,969	4%	12,843,517
54 Subtotal Auxiliary Funds	\$ 21,070,109	\$ 18,475	0%	\$ 21,088,584

EXPLANATION OF CHANGES

Student Fees

Adjusted estimates based on FY2015 actuals \$ (498,494)

Sales and Services

Food Services projected revenue for rate increase \$ 183,284
Housing revenue revision based on FY2015 actual (115,875)
Housing projected revenue for rate increase 322,258
Athletics and Parking projected sales increase 127,302

\$ 516,969

Total Change

\$ 18,475



Expenditures - Academic Affairs



COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2016

DESCRIPTION	2014- 2015 APPROVED BUDGET						2015- 2016 PROPOSED BUDGET						INCREASE (DECREASE)									
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY						
	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP				
\$		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$		\$					
AREA : ACADEMIC AFFAIRS																						
AREA MANAGER : JAMES WARD																						
TOTAL ACADEMIC ADMINISTRAT	1,271,408	1.8		925,411	10.1	325,998	1,605,247	3,802,066	1,287,081	1.8		753,352	7.3	1,490,405	3,530,838	15,673	0.0	(172,059)	(2.8)	(114,842)	(271,228)	
TOTAL HONORS COLLEGE	-	-		422,112	4.0	227,323	649,435	649,435	-	-		419,272	3.6	213,153	632,425	-	-	(2,840)	(0.4)	(14,170)	(17,010)	
TOTAL COLEIT	-	-		252,396	4.0	24,998	277,394	277,394	-	-		252,396	4.0	24,998	277,394	-	-	-	-	-	-	
TOTAL COLLEGE OF LIBERAL AR	6,055,340	96.2		1,133,400	22.5	359,376	7,548,116	6,022,989	6,022,989	93.0		1,125,778	20.6	493,241	7,642,008	(32,351)	(3.3)	(7,622)	(1.9)	133,865	93,892	
TOTAL SCHOOL OF COMMUNICA	1,349,839	18.5		673,131	11.1	98,803	2,121,773	1,297,590	1,297,590	16.8		628,104	9.8	100,864	2,026,558	(52,249)	(1.7)	(45,027)	(1.3)	2,061	(95,215)	
TOTAL KTSU-FM	-	-		270,844	5.0	19,406	290,250	-	-	-		273,004	5.0	19,406	292,410	-	-	2,160	-	-	2,160	
TOTAL SCHOOL OF PUBLIC AFF/	3,413,446	36.3		1,098,792	13.5	995,193	5,507,431	3,362,800	3,362,800	34.4		1,152,435	14.0	1,371,561	5,886,796	(50,646)	(1.9)	53,643	0.5	376,368	379,365	
TOTAL SCHOOL OF BUSINESS	4,419,699	38.9		1,111,613	15.8	790,633	6,321,945	4,454,077	4,454,077	38.7		1,140,134	13.5	427,916	6,022,127	34,378	(0.2)	28,521	(2.4)	(362,717)	(299,818)	
TOTAL SCHOOL OF EDUCATION	3,048,894	39.9		691,818	13.0	185,846	3,926,558	2,949,638	2,949,638	35.4		703,029	11.2	187,096	3,839,763	(99,256)	(4.5)	11,211	(1.8)	1,250	(86,795)	
TOTAL GRADUATE SCHOOL	-	-		270,282	4.5	325,998	596,280	-	-	-		267,043	4.5	460,685	727,728	-	-	(3,239)	(0.4)	134,687	131,448	
TOTAL SCHOOL OF LAW	5,977,127	43.8		2,961,503	48.0	3,767,421	12,706,051	5,953,062	5,953,062	43.8		3,022,397	44.6	3,186,969	12,162,428	(24,065)	-	60,894	(3.4)	(580,452)	(543,623)	
TOTAL SCHOOL OF PHARMACY	4,521,102	51.2		1,377,988	21.7	1,681,236	7,580,326	4,467,037	4,467,037	51.1		1,239,548	15.9	1,270,198	6,976,783	(54,065)	(0.1)	(138,440)	(5.8)	(411,038)	(603,543)	
TOTAL SCIENCE & TECHNOLOC	6,484,883	81.6		1,403,380	19.6	1,599,245	9,487,508	6,389,104	6,389,104	79.2		1,362,640	17.4	2,384,711	10,136,455	(95,779)	(2.5)	(40,740)	(2.3)	785,466	648,947	
TOTAL CONTINUING EDUCATION	-	-		177,739	3.3	80,764	258,503	-	-	-		175,899	3.3	81,164	257,063	-	-	(1,840)	-	-	400	(1,440)
TOTAL FACULTY ASSEMBLY	-	-		56,730	1.3	55,711	112,441	-	-	-		37,903	1.0	55,711	93,614	-	-	(18,827)	(0.3)	-	(18,827)	
TOTAL LIBRARY	-	-		1,529,141	29.3	2,056,010	3,585,151	-	-	-		1,256,372	22.3	2,118,137	3,374,509	-	-	(272,769)	(7.0)	62,127	(210,642)	
TOTAL OFFICE OF RESEARCH D	44,000	-		446,365	6.8	312,944	803,309	-	-	-		454,143	6.8	277,944	766,218	(9,869)	-	7,778	-	(35,000)	(37,091)	
TOTAL INSTITUTIONAL EFFECTIV	-	-		345,758	3.8	70,145	415,903	-	-	-		251,323	3.0	74,120	325,443	-	-	(94,435)	(0.8)	3,975	(90,460)	
TOTALS ACADEMIC AFFAIRS	36,585,738	408.1		15,148,403	237.1	14,256,299	65,990,440	36,217,509	36,217,509	394.0		14,514,772	207.7	14,238,279	64,970,560	(368,229)	(14.2)	(633,631)	(29.9)	(18,020)	(1,019,880)	

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2016

DESCRIPTION	2014- 2015 APPROVED BUDGET						2015- 2016 PROPOSED BUDGET						INCREASE (DECREASE)					
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY		
	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AREA : ACADEMIC AFFAIRS																		
AREA MANAGER : JAMES WARD																		
ADMINISTRATION																		
PROVOST / ACADEMIC AFFAIRS ADMINIST	141,831	0.8	-	0.0	35,775	177,606	141,831	0.8	-	0.0	35,775	177,606	-	0	-	-	-	-
PROVOST / ACADEMIC AFFAIRS ADMINIST	-	0	82,773	1.0	117,257	200,030	-	0	85,658	1.0	113,412	199,070	-	-	2,885	-	(3,845)	(960)
PROVOST / ACADEMIC AFFAIRS ADMINIST	-	0	649,394	6.0	-	649,394	-	0	537,762	4.9	-	537,762	-	-	(111,632)	(1.1)	-	(111,632)
PROVOST / ACADEMIC AFFAIRS ADMINIST	-	0	42,000	1.3	10,000	52,000	-	0	42,000	1.0	1,000	43,000	-	-	-	(0.3)	(9,000)	(9,000)
DISTANCE LEARNING (BLACKBOARD)	-	0	-	0.0	164,935	164,935	-	0	-	0.0	174,782	174,782	-	-	-	-	-	9,847
GENERAL ACADEMIC ACTIVITIES	1,082,300	0.0	66,698	0.6	82,597	1,231,595	1,099,800	0.0	36,298	-	73,950	1,210,048	17,500	-	(30,400)	(0.6)	(8,647)	(21,547)
RESERVE - INDIRECT COST	-	-	44,588	1.0	357,321	401,909	-	-	-	-	432,640	432,640	-	-	(44,588)	(1.0)	75,319	30,731
SUMMER SCHOOL / GENERAL ACADEMIC	47,277	1.0	39,958	0.3	87,235	87,235	45,450	1.0	41,785	0.4	87,235	87,235	(1,827)	-	1,827	0.1	-	-
HEAF - RESERVE FOR FURNITURE & EQUIPMENT	-	-	-	-	332,377	332,377	-	-	-	-	332,377	332,377	-	-	-	-	-	-
ACCREDITATION OF PROGRAMS (OCR)	-	0	-	0.0	74,521	74,521	-	-	-	-	74,521	74,521	-	-	-	-	-	-
TEXAS MEDICAL CENTER _ PHARMACY	-	-	-	-	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-	(200,000)
COMMENCMENTS	-	-	-	-	80,230	80,230	-	-	-	-	80,230	80,230	-	-	-	-	-	-
INTL LEARNING STUDENT FEE	-	-	-	-	65,274	65,274	-	-	-	-	57,607	57,607	-	-	-	-	-	(7,667)
											14,000	14,000	-	-	-	-	-	14,000
											25,000	25,000	-	-	-	-	-	25,000
QEP					84,960	84,960			9,849		75,111	84,960			9,849			(9,849)
TOTAL ACADEMIC ADMINSTRAT	1,271,408	1.8	925,411	10.1	1,605,247	3,802,066	1,287,081	1.8	753,352	7.3	1,490,405	3,530,838	15,673	0	(172,059)	(2.8)	(114,842)	(271,228)
HONORS COLLEGE																		
HONORS COLLEGE	-	0	422,112	4.0	227,323	649,435	-	-	419,272	3.6	213,153	632,425	-	-	(2,840)	(0.4)	(14,170)	(17,010)
TOTAL HONORS COLLEGE	-	0.0	422,112	4.0	227,323	649,435	-	-	419,272	3.6	213,153	632,425	-	-	(2,840)	(0.4)	(14,170)	(17,010)
COLEIT																		
COLEIT	-	0	252,396	4.0	24,998	277,394	-	-	252,396	4.0	24,998	277,394	-	-	-	-	-	-
TOTAL COLEIT	-	0.0	252,396	4.0	24,998	277,394	-	-	252,396	4.0	24,998	277,394	-	-	-	-	-	-
COLLEGE OF LIBERAL ARTS & SOCIAL SCIENCES																		
ADMINISTRATION-DEAN'S OFFICE	-	0.0	9,360	0.0	9,932	19,292	-	-	9,360	-	83,663	93,023	-	-	-	-	73,731	73,731
ADMINISTRATION-DEAN'S OFFICE	-	-	4,500	-	4,500	4,500	-	-	-	-	4,500	4,500	-	-	-	-	-	-
ARTS & SCIENCE SCH. FEE	114,757	3.0	46,865	0.4	58,288	219,910	114,757	3.0	20,457	121,509	256,723	-	-	(26,408)	(0.4)	63,221	36,813	
DEAN'S OFFICE	-	-	243,491	3.7	-	243,491	-	-	197,651	2.7	-	197,651	-	-	(45,840)	(1.0)	-	(45,840)
DEAN'S OFFICE	-	-	81,306	2.0	-	81,306	-	-	81,306	2.0	-	81,306	-	-	-	-	-	-
ENGLISH	109,074	2.0	3,600	0.0	9,990	122,664	106,074	2	350	15,990	122,414	(3,000)	-	(3,250)	-	6,000	(250)	
ENGLISH	1,415,233	27.2	56,200	1.3	1,471,433	1,445,233	1,445,233	26.2	62,200	1.3	1,507,433	30,000	(1.0)	6,000	-	-	36,000	
FOREIGN LANGUAGES	12,556	0.0	-	-	11,836	24,392	-	-	17,000	0.0	11,836	28,836	4,444	-	-	-	4,444	
FOREIGN LANGUAGES	225,518	4.3	16,513	0.3	9,000	251,031	222,215	4.3	19,816	0.3	7,000	249,031	(3,303)	-	3,303	-	(2,000)	
MUSIC	-	0.0	-	-	13,689	13,689	-	-	13,689	-	13,689	13,689	-	-	-	-	-	
MUSIC	923,104	13.5	128,841	2.2	8,000	1,059,945	880,095	13.0	151,434	2.5	8,000	1,039,529	(43,009)	(0.5)	22,593	0.3	(20,416)	
VISUAL ARTS	451,297	7.0	20,000	0.3	3,400	474,697	459,297	7.0	20,000	0.3	3,400	482,697	8,000	-	-	-	8,000	
VISUAL ARTS	29,232	0.5	3,800	0.0	16,310	49,342	29,232	0.5	6,287	-	13,223	48,742	-	-	2,487	-	(3,087)	
HISTORY, GEOGRAPHY & ECONOMICS	110,592	2.0	-	-	45,239	155,831	110,592	2.0	-	0.0	43,239	153,831	-	-	-	-	(2,000)	
HISTORY, GEOGRAPHY & ECONOMICS	811,443	10.0	53,003	1.3	864,446	857,722	857,722	9.3	68,464	1.3	9,097	926,186	46,279	(0.8)	15,461	-	61,740	
PSYCHOLOGY & PHILOSOPHY	2,500	-	-	-	11,597	11,597	-	-	-	-	9,097	9,097	(2,500)	-	-	-	(2,500)	
PSYCHOLOGY & PHILOSOPHY	487,402	7.0	55,660	1.3	543,062	403,757	5.3	56,220	1.3	19,093	459,977	(83,645)	(1.8)	560	-	-	(83,085)	
SOCIOLOGY	24,681	0.3	-	-	21,093	45,774	22,737	0.5	-	-	41,830	(1,944)	0.3	-	-	-	(2,000)	
SOCIOLOGY	550,552	7.8	61,737	1.3	612,289	532,190	7.3	71,444	1.3	7,531	603,634	(18,362)	(0.5)	9,707	-	-	(8,655)	
SOCIAL WORK	-	-	-	-	7,531	7,531	-	-	-	-	7,531	7,531	-	-	-	-	-	
SOCIAL WORK	72,804	0.8	16,791	0.3	5,323	94,918	69,446	0.8	20,149	0.3	5,323	94,918	(3,358)	-	3,358	-	-	
SOCIAL WORK	44,304	1.0	49,670	1.3	93,974	60,804	1.0	50,170	1.3	110,974	16,500	-	-	500	-	-	17,000	
MA SOCIAL WORK	187,000	4.0	-	-	8,833	195,833	187,000	4.0	-	-	8,833	195,833	-	-	-	-	-	
MA SOCIAL WORK	-	0.0	-	0.0	15,194	15,194	-	-	-	-	15,194	15,194	-	-	-	-	-	
HOME ECONOMICS	-	0.0	-	-	18,916	18,916	-	-	-	-	18,916	18,916	-	-	-	-	-	
HOME ECONOMICS	473,291	6.0	41,694	1.0	15,000	529,985	494,838	7.0	65,880	1.2	15,000	575,718	21,547	1.0	24,186	0.3	45,733	
HOME ECONOMICS	10,000	0.0	-	0.0	-	10,000	10,000	-	-	-	10,000	10,000	-	-	-	-	-	
UNIVERSITY MUSEUM	-	-	244,869	6.3	68,205	313,074	-	-	224,590	5.3	68,205	292,795	-	-	(20,279)	(1.1)	-	
TOTAL COLLEGE OF LIBERAL AF	6,055,340	96.23	1,133,400	22.5	359,376	7,548,116	6,022,989	93.0	1,125,778	20.6	493,241	7,642,008	(32,351)	(3.3)	(7,622)	(1.9)	133,865	93,892
SCHOOL OF COMMUNICATIONS																		
DESIGNATED TUITION	82,950	0.8	47,524	1.0	44,310	174,784	82,950	0.8	47,524	0.8	50,272	180,746	-	-	-	(0.2)	5,962	5,962
SCHOOL OF COMMUNICATION FEE	23,499	0.5	51,310	1.0	54,493	129,302	15,999	0.5	60,460	1.0	50,592	127,051	(7,500)	-	9,150	-	(3,901)	(2,251)
COMMUNICATIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMUNICATIONS	1,243,390	17.2	574,297	9.1	-	1,817,687	1,198,641	15.5	520,120	8.0	1,718,761	(44,749)	(1.7)	(54,177)	(1.1)	-	(98,926)	

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2016

DESCRIPTION	2014- 2015 APPROVED BUDGET						2015- 2016 PROPOSED BUDGET						INCREASE (DECREASE)						
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			
	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
TOTAL SCHOOL OF COMMUNICA	1,349,839	18.45		673,131	11.1	98,803	2,121,773	1,297,590	16.8	628,104	9.8	100,864	2,026,558	(52,249)	(1.7)	(45,027)	(1.3)	2,061	(95,215)
KTSU-FM																			
KTSU-FM URBAN COMMUNICATION SV				215,355	4.0	-	215,355			217,515	4.0		217,515	-	-	2,160	-	-	2,160
KTSU-FM URBAN COMMUNICATION SV				55,489	1.0	19,406	74,895			55,489	1.0	19,406	74,895	-	-	-	-	-	-
TOTAL KTSU-FM	-	0.0		270,844	5.0	19,406	290,250	-	-	273,004	5.0	19,406	292,410	-	-	2,160	-	-	2,160
SCHOOL OF PUBLIC AFFAIRS																			
eMPA	476,350	4.0		348,657	5.0	730,613	1,555,620	543,650	4.0	363,148	4.8	1,012,972	1,919,770	67,300	-	14,491	(0.3)	282,359	364,150
DIFFERENTIAL DESIGNATED TUITION	47,500	0.3		37,500	0.3	42,609	127,609	47,500	0.3	37,500	0.3	42,609	127,609	-	-	-	-	-	-
SCHOOL OF PUBLIC AFFAIRS FEES	66,354	0.5		31,343	0.3	83,003	180,700	-		32,543	0.8	107,428	139,971	(66,354)	(0.5)	1,200	0.5	24,425	(40,729)
PUBLIC AFFAIRS	1,407,673	15.0		252,870	4.3	3,750	1,664,293	1,338,175	13.4	223,689	3.2	3,750	1,565,614	(69,498)	(1.6)	(29,181)	(1.0)	-	(98,679)
PUBLIC AFFAIRS	-	0.0		49,894	1.0	10,797	60,691	-		59,134	1.0	1,797	60,931	-	-	9,240	-	-	240
URBAN PLG. & ENV. POLICY	546,841	6.8		137,334	1.3	36,224	720,399	472,841	5.8	137,574	1.3	36,224	646,639	(74,000)	(1.0)	240	-	-	(73,760)
URBAN PLG. & ENV. POLICY	75,000	1.0		-	0.0	-	75,000	75,000	1.0	-	0.0	-	75,000	-	-	-	-	-	-
MS / PHD IN ADM.OF JUSTICE	565,428	7.0		150,635	0.5	-	716,063	565,428	7.0	149,835	0.5	-	715,263	-	-	(800)	-	-	(800)
MS / PHD IN ADM.OF JUSTICE	142,160	1.8		-	0.0	-	142,160	142,160	1.8	-	0.0	56,906	199,066	-	-	-	-	56,906	56,906
MS / PHD IN ADM.OF JUSTICE	640			1,360		7,921	9,921	640		1,360		2,000	2,000	-	-	-	-	(7,921)	(7,921)
eMAJ	85,500	0.0		-	0.0	78,516	164,016	177,406	1.2	58,453	1.0	108,115	343,974	91,906	1.2	58,453	1.0	29,599	179,958
WILEY COLLEGE	-	0.0		-	0.0	-	-	-		-		-	-	-	-	-	0.3	-	-
LELAND CTR - WORLD HUNGER & PEACE	-			89,199	1.0	1,760	90,959	-		89,199	1.3	1,760	90,959	-	-	-	-	-	-
TOTAL SCHOOL OF PUBLIC AFF	3,413,446	36.3		1,098,792	13.5	995,193	5,507,431	3,362,800	34.4	1,152,435	14.0	1,371,561	5,886,796	(60,646)	(1.9)	53,643	0.5	376,368	379,365
SCHOOL OF BUSINESS																			
eMBA	318,049	0.8		453,633	7.7	530,762	1,302,444	308,529	0.8	461,307	6.7	184,020	953,856	(9,520)	-	7,674	(1.0)	(346,742)	(348,588)
DESIGNATED TUITION	-			-	0.0	11,427	11,427	-		1,200		10,227	11,427	-	-	1,200	-	-	(1,200)
DIFFERENTIAL DESIGNATED TUITION	27,000	0.0		696	0.0	4,804	32,500	27,000	0.0	696		30,293	57,989	-	-	-	-	25,489	25,489
SCHOOL OF BUSINESS FEE	12,816	0.0		52,206	0.0	236,320	301,342	-		112,873		196,056	308,929	(12,816)	-	60,667	-	(40,264)	7,587
DEAN	-			258,497	2.9	-	258,497	-		258,738	2.9	-	258,738	-	-	241	(0.0)	-	241
ACCOUNTING	1,512,235	13.8		125,288	2.5	-	1,637,523	1,574,767	12.7	78,470	1.3	-	1,653,237	62,532	(1.1)	(46,818)	(1.3)	-	15,714
GENERAL BUSINESS	-	0.0		-	0.0	-	-	-		-		-	-	-	-	-	-	-	-
GENERAL BUSINESS	1,591,673	15.3		213,319	2.6	-	1,804,992	1,585,573	15.3	218,876	2.6	-	1,804,449	(6,100)	-	5,557	(0.1)	-	(543)
GENERAL BUSINESS	-			763	0.0	1,637	2,400	-		763		1,637	2,400	-	-	-	-	-	-
BUSINESS SCHOOL - ACCREDITATION	-	0.0		7,211	0.1	4,542	11,753	-		7,211	0.1	4,542	11,753	-	-	-	-	-	-
ENHANCE BUSINESS SCH. PROGRAMS	543,370	5.0		-	0.0	-	543,370	543,652	6.1	-		-	543,652	282	1.1	-	-	-	282
MS IN MIS	414,556	4.0		-	0.0	1,141	415,697	414,556	3.8	-		1,141	415,697	-	(0.3)	-	-	-	-
TOTAL SCHOOL OF BUSINESS	4,419,699	38.9		1,111,613	15.8	790,633	6,321,945	4,454,077	38.7	1,140,134	13.5	427,916	6,022,127	34,378	(0.2)	28,521	(2.4)	(362,717)	(299,818)
SCHOOL OF EDUCATION																			
DIFFERENTIAL DESIGNATED TUITION	-			-		59,692	59,692	-		-		40,705	40,705	-	-	-	-	(18,987)	(18,987)
DESIGNATED TUITION	-			-		-	-	-		-		-	-	-	-	-	-	-	-
COLLEGE OF EDU.(DOCTORAL) FEE	-			19,240	0.0	11,980	31,220	-		19,240		8,590	27,830	-	-	-	-	(3,390)	(3,390)
COLLEGE OF EDU.(MASTER) FEE	-			23,380	0.0	33,110	56,490	-		23,380		22,696	46,076	-	-	-	-	(10,414)	(10,414)
COLLEGE OF EDU.(BACHELOR) FEE	8,500			58,871	1.0	55,812	123,183	-		68,127	1.0	64,197	132,324	(8,500)	-	9,256	-	8,385	9,141
DEAN	-			190,862	4.3	1,834	192,696	-		196,362	3.1	2,780	199,142	-	-	5,500	(1.1)	946	6,446
ADMINISTRATION & HIGHER EDUCATION	-			-		2,000	2,000	-		-		2,000	2,000	-	-	-	-	-	-
ADMINISTRATION & HIGHER EDUCATION	1,111,381	11.5		47,695	1.2	-	1,159,076	1,003,623	10.8	45,535	1.2	-	1,049,158	(107,758)	(0.8)	(2,160)	-	-	(109,918)
COUNSELING & GUIDANCE	-			-		1,000	1,000	-		-		1,000	1,000	-	-	-	-	-	-
COUNSELING & GUIDANCE	493,930	7.5		15,531	0.3	-	509,461	511,442	6.5	15,531	0.3	-	526,973	17,512	(1.0)	-	-	-	17,512
CURRICULUM & INSTRUCTION	-			-		-	-	-		-		-	-	-	-	-	-	-	-
CURRICULUM & INSTRUCTION	65,974	1.0		3,500		7,807	77,281	65,974	1.0	6,640		1,167	73,781	-	-	3,140	-	(6,640)	(3,500)
CURRICULUM & INSTRUCTION	473,645	6.2		155,420	3.2	-	629,065	579,227	5.1	101,742	2.3	-	680,969	105,582	(1.1)	(53,678)	(0.9)	-	51,904
HEALTH & PHYSICAL EDUCATION	-			-		12,611	12,611	-		-		12,611	12,611	-	-	-	-	-	-
HEALTH & PHYSICAL EDUCATION	671,289	11.1		53,365	1.3	-	724,654	626,779	10.4	80,236	1.3	-	707,015	(44,510)	(0.7)	26,871	-	-	(17,639)
EDUCATION - ENHANCEMENT	-			25,827	0.3	-	25,827	-		25,827	0.3	-	25,827	-	-	-	-	-	-
EDUCATION - ACCREDITATION	6,700			38,902	1.0	-	45,602	6,700	0.0	38,902	1.0	-	45,602	-	-	-	-	-	-
EDUCATION - ENHANCEMENT	-			59,225	0.6	-	59,225	-		59,225	0.6	-	59,225	-	-	-	(0.0)	-	-
EDUCATION - ENHANCEMENT	-			-		-	-	-		-		-	-	-	-	-	-	-	-
ENHANCE EDUCATOR PREP.PROG.	217,475	2.6		-		-	217,475	155,893	1.6	22,282	0.3	31,350	209,525	(61,582)	(1.0)	22,282	0.3	31,350	(7,950)
TOTAL SCHOOL OF EDUCATION	3,048,894	39.9		691,818	13.0	185,846	3,926,558	2,949,638	35.4	703,029	11.2	187,096	3,839,763	(99,256)	(4.5)	11,211	(1.8)	1,250	(86,795)
GRADUATE SCHOOL																			
GRADUATE FEE	-			91,511	1.5	290,502	382,013	-		-		-	-	-	-	(91,511)	(1.5)	(290,502)	(382,013)
DIFFERENTIAL DESIGNATED TUITION	-			-		-	-	-		91,751	1.9	415,512	507,263	-	-	91,751	1.9	415,512	507,263
GRADUATE APPLICATION FEE	-			16,539	0.0	35,496	52,035	-		13,539		45,173	58,712	-	-	(3,000)	-	9,677	6,677
THESIS FEE	-	0		-	0.0	-	-	-		-		-	-	-	-	-	-	-	-
DEAN	-			162,232	3.0	-	162,232	-		161,753	2.6	-	161,753	-	-	(479)	(0.4)	-	(479)

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2016

DESCRIPTION	2014- 2015 APPROVED BUDGET						2015- 2016 PROPOSED BUDGET						INCREASE (DECREASE)								
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY					
	SALARIES	FTE		SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE		SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE		SALARIES	FTE	OPT. EXP	TOTAL
\$		\$	\$		\$	\$	\$		\$	\$	\$		\$	\$		\$	\$		\$	\$	\$
TOTAL GRADUATE SCHOOL	-	0.0	270,282	4.5	325,998		596,280			267,043	4.5	460,685		727,728	-	-	(3,239)	(0.4)	134,687		131,448
SCHOOL OF LAW																					
DIFFERENTIAL DESIGNATED TUITION	101,800	0.0	46,703	0.0	2,330,314		2,478,817	85,000	1.0	173,750	1.0	1,813,882		2,072,632	(16,800)	1.0	127,047	1.0	(516,432)		(406,185)
DESIGNATED TUITION	-	-	-	-	2,100		2,100	-	-	2,100	-	2,100		2,100	-	-	2,100	-	(2,100)		-
LAW SCHOOL APPLICATION FEE	-	0.0	14,466	0.0	71,534		86,000	-	-	13,000	-	25,000		38,000	-	-	(1,466)	-	(46,534)		(48,000)
LAW SCHOOL FEE	-	-	7,500	-	108,744		116,244	-	-	7,500	-	93,358		100,858	-	-	-	-	(15,386)		(15,386)
LAW SCHOOL	4,953,128	36.8	1,098,614	20.9			6,051,742	4,981,613	36.8	1,075,928	18.9			6,057,541	28,485	-	(22,686)	(2.0)			5,799
Summer School	200,000	0.0	-	-	200,000		200,000	200,000	-	-	-	200,000		200,000	-	-	-	-	-		-
DEAN	-	-	330,988	2.8	-		330,988	-	-	333,979	3.0	-		333,979	-	-	2,991	0.2	-		2,991
LAW SCHOOL	165,072	1.0	317,778	4.0	-		482,850	132,322	1.0	347,698	4.0	-		480,020	(32,750)	-	29,920	-	-		(2,830)
LAW SCHOOL CLINIC	-	-	-	-	-		-	-	-	-	-	-		-	-	-	-	-	-		-
LAW SCHOOL CLINIC	491,096	5.0	55,012	1.3	546,108		546,108	491,096	5.0	55,012	1.3	546,108		546,108	-	-	-	-	-		-
LAW SCHOOL ENHANCEMENT	66,031	1.0	-	0.0	66,031		66,031	63,031	-	62,383	1.0	125,414		125,414	(3,000)	(1.0)	62,383	1.0	-		59,383
ENHANCE LAW SCHOOL PROG.	-	-	412,182	6.0	412,182		412,182	-	-	311,663	4.0	311,663		311,663	-	-	(100,519)	(2.0)	-		(100,519)
LAW LIBRARY	-	-	616,634	11.0	616,634		616,634	-	-	577,758	10.0	577,758		577,758	-	-	(38,876)	(1.0)	-		(38,876)
LAW LIBRARY	-	-	-	-	24,440		24,440	-	-	24,440	-	24,440		24,440	-	-	-	-	-		-
BOOKS / EQUIPMENT - PROP II	-	-	-	-	427,207		427,207	-	-	427,207	-	427,207		427,207	-	-	-	-	-		-
LAW LIBRARY	-	-	61,626	2.0	155,928		217,554	-	-	61,626	1.4	155,928		217,554	-	-	-	(0.6)	-		-
Set Aside Scholarship Share	-	-	-	-	400,000		400,000	-	-	400,000	-	400,000		400,000	-	-	-	-	-		-
TPEG Scholarship Share	-	-	-	-	247,154		247,154	-	-	247,154	-	247,154		247,154	-	-	-	-	-		-
TOTAL SCHOOL OF LAW	5,977,127	43.8	2,961,503	48.0	3,767,421		12,706,051	5,953,062	43.8	3,022,397	44.6	3,186,969		12,162,428	(24,065)	-	60,894	(3.4)	(580,452)		(543,623)
PHARMACY & HEALTH SCIENCES																					
DIFFERENTIAL DESIGNATED TUITION	59,270	1.0	175,431	3.0	1,284,877		1,519,578	59,270	1.0	97,854	1.0	676,941		834,065	-	-	(77,577)	(2.0)	(607,936)		(685,513)
DESIGNATED TUITION	-	-	-	-	-		-	-	-	-	-	-		-	-	-	-	-	-		-
ADMINISTRATION-DEAN'S OFFICE	-	-	-	-	-		-	-	-	-	-	-		-	-	-	-	-	-		-
SCHOOL OF PHARMACY FEE	-	-	158,459	2.0	180,602		339,061	-	-	89,979	1.0	219,656		309,635	-	-	(68,480)	(1.0)	39,054		(29,426)
DEAN	-	-	229,888	3.4	229,888		229,888	-	-	224,695	2.7	224,695		224,695	-	-	(5,193)	(0.8)	-		(5,193)
PHARMACY SCHOOL-STUDENT SERVICES	-	-	198,752	3.3	-		198,752	-	-	129,782	2.3	-		129,782	-	-	(68,970)	(1.0)	-		(68,970)
PHARMACY SCHOOL-STUDENT SERVICES	-	-	-	-	10,000		10,000	-	-	-	-	35,000		35,000	-	-	-	-	25,000		25,000
HEALTH ADMINISTRATION SERVICES	61,034	1.0	31,651	0.8	92,685		92,685	69,368	1.0	31,651	0.8	101,019		101,019	8,334	-	-	-	-		8,334
MS HEALTH CARE ADMINISTRATION	243,172	1.5	28,113	1.0	6,000		277,285	236,546	2.8	27,279	0.3	6,000		269,825	(6,626)	1.3	(834)	(0.8)	-		(7,460)
PHARMACY - ACCREDITATION	-	-	-	-	12,335		12,335	-	-	12,335	-	12,335		12,335	-	-	-	-	-		-
PHARMACY PRACTICE	323,126	4.0	31,667	1.0	103,949		458,742	401,876	5.0	31,667	1.0	148,224		581,767	78,750	1.0	-	-	44,275		123,025
PHARMACY PRACTICE	99,610	0.8	-	-	99,610		99,610	99,610	0.8	-	-	99,610		99,610	-	-	-	-	-		-
PHARMACY PRACTICE	768,459	8.3	80,460	1.3	848,919		848,919	734,199	7.3	74,960	1.3	809,159		809,159	(34,260)	(1.0)	(5,500)	-	-		(39,760)
PHARMACY EXPERIENTIAL TRAINING	-	-	-	-	5,000		5,000	-	-	48,500	1.0	48,569		48,569	97,069	1.0	-	-	43,569		92,069
PHARMACY EXPERIENTIAL TRAINING	-	-	243,152	3.0	243,152		243,152	-	-	169,681	2.5	169,681		169,681	-	-	(73,471)	(0.5)	-		(73,471)
THERAPY & DIAGNOSTIC PROGRAMS	118,038	1.0	5,120	0.3	56,380		179,538	121,038	1.0	187,418	1.0	66,380		187,418	3,000	-	(5,120)	-	10,000		7,880
THERAPY & DIAGNOSTIC PROGRAMS	837,789	11.3	28,770	0.3	5,000		871,559	837,789	11.3	28,770	0.3	5,000		871,559	-	-	-	-	-		-
THERAPY & DIAGNOSTIC PROGRAMS	-	0.0	-	0.0	-		-	-	-	-	-	-		-	-	-	-	-	-		-
PHARMACEUTICAL SCIENCE	64,500	1.0	-	0.0	17,093		81,593	64,500	1.0	-	-	52,093		116,593	-	-	-	-	35,000		35,000
PHARMACEUTICAL SCIENCE	1,440,126	14.4	33,961	0.3	-		1,474,087	1,347,068	13.0	183,961	0.3	1,531,029		1,531,029	(93,058)	(1.4)	150,000	-	-		56,942
ENHANCE DOC. OF PHARMACY PROG.	386,773	5.0	26,002	0.5	-		412,775	325,068	4.0	55,707	0.8	380,775		380,775	(61,705)	(1.0)	29,705	0.3	-		(32,000)
MS / PHD IN BIOMEDICAL & PHARMACEUTI	119,205	2.0	106,562	2.0	-		225,767	122,205	2.0	93,562	2.0	215,767		215,767	3,000	-	(13,000)	-	-		(10,000)
TOTAL SCHOOL OF PHARMACY	4,521,102	51.2	1,377,988	21.7	1,681,236		7,580,326	4,467,037	51.1	1,239,548	15.9	1,270,198		6,976,783	(54,065)	(0.1)	(138,440)	(5.8)	(411,038)		(603,543)
SCHOOL OF SCIENCE & TECHNOLOGY																					
BIOLOGICAL SCIENCES	181,897	1.5	-	-	59,205		241,102	148,327	1.5	26,570	0.0	59,205		234,102	(33,570)	-	26,570	-	-		(7,000)
BIOLOGICAL SCIENCES	777,715	11.7	101,312	1.3	-		879,027	806,871	12.2	225,270	1.3	-		1,032,141	29,156	0.5	123,958	-	-		153,114
CHEMISTRY & ENVL. SCIENCES	-	0.0	56,274	0.0	10,441		66,715	24,000	-	32,274	0.0	10,441		66,715	24,000	-	(24,000)	-	-		-
CHEMISTRY & ENVL. SCIENCES	752,742	6.8	98,577	2.0	26,176		877,495	821,075	6.8	99,297	2.0	10,628		931,000	68,333	-	720	-	(15,548)		53,505
CHEMISTRY & ENVL. SCIENCES	116,523	2.0	-	-	116,523		116,523	116,523	2.0	79,420	0.0	15,549		211,492	-	-	79,420	-	15,549		94,969
COMPUTER SCIENCE	72,000	1.0	-	-	8,320		80,320	72,000	1.0	-	-	8,320		80,320	-	-	-	-	-		-
COMPUTER SCIENCE	593,133	6.5	80,632	1.3	2,000		675,765	593,133	6.5	80,632	1.3	2,000		675,765	-	-	-	(0.1)	-		-
COMPUTER SCIENCE	-	-	-	-	11,182		11,182	25,500	0.0	-	-	11,182		36,682	25,500	-	-	-	-		25,500
PHYSICS	5,270	0.0	-	0.0	3,135		8,405	5,270	-	-	-	3,135		8,405	-	-	-	-	-		-
PHYSICS	404,481	4.8	31,749	0.3	4,367		440,597	439,481	4.8	31,424	0.3	4,692		475,597	35,000	-	(325)	-	325		35,000
MS IN COMPUTER SCIENCE	219,578	3.0	46,703	1.0	7,741		274,022	219,578	3.0	46,943	1.0	7,741		274,262	-	-	240	-	-		240
MATHEMATICAL SCIENCES	107,073	2.0	-	0.0	28,912		135,985	220,808	4.0	-	-	57,833		278,641	113,735	2.0	-	-	28,921		142,656
MATHEMATICAL SCIENCES	124,759	3.0	-	0.0	-		124,759	-	0.0	-	-	-		-	(124,759)	(3.0)	-	-	-		(124,759)
MATHEMATICAL SCIENCES	1,097,910	15.8	55,349	1.3	-		1,153,259	1,091,679	15.8	55,349	1.3	9,231		1,156,259	(6,231)	-	-	-	9,231		3,000
DIFFERENTIAL DESIGNATED TUITION	-	-	-	-	22,751		22,751	-	-	139,064	-	139,064		139,064	-	-	-	-	116,313		

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2016

DESCRIPTION	2014- 2015 APPROVED BUDGET						2015- 2016 PROPOSED BUDGET						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	
\$		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$		\$		
New Engineering Programing Fee																			
ENGINEERING TECHNOLOGIES	95,752	1.0				36,870			265,000			265,000						265,000	
ENGINEERING TECHNOLOGIES	480,049	5.8		35,567	0.2	407			480,049	5.8	29,567	0.2	6,407					6,000	
ENGINEERING TECHNOLOGIES																			
B.S. IN COMPUTER ENGINEERING	109,300	1.0				4,319			109,300	1.0	4,319		113,619						
INDUSTRIAL TECHNOLOGY	272,368	3.7	71,120	1.3	77,454				272,368	3.8	71,120	1.3	77,454	420,942					
ENVIRONMENTAL SCIENCE/TECH	60,000	1.0							60,000	1.0			60,000						
ENVIRONMENTAL SCIENCE/TECH	83,000	0.8	64,380	1.3	3,607				83,000	0.8	64,380	1.3	3,607	150,987					
ENVIRONMENTAL SCIENCE/TECH	55,000	1.0				25,009			58,000	1.0			22,009	80,009				(3,000)	
TRANSPORTATION	428,473	4.5	67,649	1.5	122,333				441,473	4.5	67,649	1.3	122,333	631,455	13,000			(0,3)	
TRANSPORTATION	50,000	1.0							50,000	1.0				50,000					
AVIATION SCIENCE & TECHNOLOGY	128,795	2.0	42,958	1.0	766				128,795	2.0	43,198	1.0	766	172,759			240	0.0	
AVIATION SCIENCE & TECHNOLOGY	124,965	2.0	14,075	0.1	42,130				29,122		14,075	0.1	46,130	89,327	(95,843)	(2.0)		4,000	
TOTAL SCIENCE & TECHNOLOG	6,484,883	81.6	1,403,380	19.6	1,599,245				6,389,104	79.2	1,362,640	17.4	2,384,711	10,136,455	(95,779)	(2.5)	(40,740)	(2.3)	785,466
CONTINUING EDUCATION																			
DEAN				40,000	0.3		40,000				40,000	0.3		40,000					
DEAN				137,739	3.0	80,764	218,503				135,899	3.0	81,164	217,063			(1,840)		400
TOTAL CONTINUING EDUCATION		0.0		177,739	3.3	80,764	258,503				175,899	3.3	81,164	257,063			(1,840)		400
FACULTY ASSEMBLY																			
ADMINISTRATIVE OFFICE				56,730	1.3	1,480	58,210				37,903	1.0	1,480	39,383			(18,827)	(0.3)	
ADMINISTRATIVE OFFICE					0.0	54,231	54,231						54,231	54,231					
TOTAL FACULTY ASSEMBLY		0.0		56,730	1.3	55,711	112,441				37,903	1.0	55,711	93,614			(18,827)	(0.3)	
LIBRARY																			
CENTRAL LIBRARY				568,521	18.0		568,521				544,234	15.0		544,234			(24,287)	(3.0)	
CENTRAL LIBRARY						4,000	4,000						4,000	4,000					
LIBRARY FINES						500	500						500	500					
LIBRARY SERVICE FEE				960,620	11.3	1,301,510	2,262,130				712,138	7.3	1,363,637	2,075,775			(248,482)	(4.0)	62,127
BOOKS / EQUIPMENT - PROP II						750,000	750,000						750,000	750,000					
TOTAL LIBRARY				1,529,141	29.3	2,056,010	3,585,151				1,256,372	22.3	2,118,137	3,374,509			(272,769)	(7.0)	62,127
OFFICE OF RESEARCH DEVELOPMENT																			
RESEARCH DEVELOPMENT FUND	44,000			15,998	0.0	48,149	64,147				15,998		48,149	64,147					
RESEARCH DEVELOPMENT FUND				45,238		80,739	169,977			2,131	0		52,536	80,739	135,406	(41,869)		7,298	
RESEARCH DEVELOPMENT FUND				77,411	0.8	91,746	169,157					0.8	91,746	169,157					
RESEARCH DEVELOPMENT FUND		0.0		307,718	6.0	92,310	400,028			32,000	0.0	308,198	6.0	57,310	397,508	32,000		480	(35,000)
TOTAL OFFICE OF RESEARCH D	44,000			446,365	6.8	312,944	803,309			34,131			277,944	766,218	(9,869)		7,778		(35,000)
INSTITUTIONAL EFFECTIVENESS																			
INSTITUTIONAL EFFECTIVENESS				134,474	1.3	31,205	165,679						31,205	31,205			(134,474)	(1.3)	
INSTITUTIONAL EFFECTIVENESS				14,000	0.1	7,114	21,114						6,289	21,114			825	(0.1)	(825)
INSTITUTIONAL EFFECTIVENESS				197,284	2.4		197,284					3.0	6,000	241,298			38,014	0.6	6,000
ACADEMIC PLANNING					0.0														
ACADEMIC PLANNING						31,826	31,826						1,200	30,626	31,826			1,200	(1,200)
TOTAL INSTITUTIONAL EFFECTIV		0.0		345,758	3.8	70,145	415,903					3.0	74,120	325,443			(94,435)	(0.8)	3,975
TOTALS ACADEMIC AFFAIRS	36,585,738	408.1	15,148,403	237.1	14,256,299	65,990,440	36,217,509	394.0	14,514,772	207.7	14,238,279	64,970,560	(368,229)	(14.2)	(633,631)	(29.9)	(18,020)	(1,019,880)	



Expenditures - Administrative Units

COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2016

DESCRIPTION	2014- 2015 APPROVED BUDGET						2015- 2016 PROPOSED BUDGET						INCREASE (DECREASE)						
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			
	SALARIES	FTE	TOTAL	SALARIES	FTE	OPT. EXP	SALARIES	FTE	TOTAL	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	TOTAL
\$		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$	\$
TOTAL PRESIDENT'S AREA	-	-	3,482,353	44.9	809,759	4,292,112	-	-	3,042,531	39.0	793,260	3,835,791	-	-	(439,822)	(5.9)	(16,499)	(456,321)	
TOTAL ATHLETICS	-	-	3,420,389	48.4	4,802,862	8,223,251	-	-	3,395,564	45.4	4,780,046	8,175,610	-	-	(24,825)	(3.1)	(22,816)	(47,641)	
TOTALS UNIVERSITY ADVANCEMENT	-	-	1,455,742	23.6	204,080	1,659,822	-	-	1,095,419	15.0	207,462	1,302,881	-	-	(360,323)	(8.6)	3,382	(356,941)	
TOTAL ENROLLMENT MGMT.	-	-	1,468,911	29.4	434,766	1,903,677	-	-	1,382,689	27.9	662,639	2,045,328	-	-	(86,462)	(1.5)	227,873	141,411	
TOTAL STUDENT SUCCESS SERVICES	40,442	-	637,977	9.8	194,588	873,007	40,442	-	220,932	2.2	187,991	449,365	-	-	(417,045)	(7.6)	(6,597)	(423,642)	
TOTAL STUDENT/CAMPUS SERVICES	-	-	5,281,779	97.1	10,634,117	15,915,896	-	-	4,988,840	89.9	10,789,408	15,778,248	-	-	(292,939)	(7.2)	155,291	(137,648)	
TOTAL FINANCE/ ADMINISTRATION	-	-	14,122,004	279.3	7,193,089	21,315,093	-	-	13,762,856	271.1	7,072,653	20,835,508	-	-	(359,148)	(8.2)	(120,436)	(479,585)	
TOTAL ADMINISTRATION UNITS	40,442	-	29,869,155	532.4	24,273,261	54,182,858	40,442	-	27,888,830	490.4	24,493,459	52,422,731	-	-	(1,980,565)	(42.0)	220,198	(1,760,367)	

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2016

DESCRIPTION	2014- 2015 APPROVED BUDGET						2015- 2016 PROPOSED BUDGET						INCREASE (DECREASE)								
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY					
	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP			
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$			
AREA : OFFICE OF THE PRESIDENT																					
AREA MANAGER : JOHN RUDLEY																					
PRESIDENT'S SALARY				65,945	1.0	-				68,105	1.0				68,105	-	-	2,160	-	-	2,160
SALARY SUPPL. & OTH. EXP				342,615	0.0	209,607				340,695		209,607			550,302	-	-	(1,920)	-	-	(1,920)
OFFICE OF THE PRESIDENT				1,500		100,161				1,500		97,037			97,037	-	-	(1,500)	-	(3,124)	(4,624)
OFFICE OF THE PRESIDENT				468,690	5.5	5,823				451,946	5.0	1,423			453,369	-	-	(16,744)	(1)	(4,400)	(21,144)
TOTAL PRESIDENT'S OFFICE				878,750	6.5	315,591				860,746	6.0	308,067			1,168,813	-	-	(18,004)	(1)	(7,524)	(25,528)
OFFICE OF INTERNAL AUDIT				523,422	6.0	-				441,209	5.0				441,209	-	-	(82,213)	(1)	-	(82,213)
OFFICE OF INTERNAL AUDIT				-	0	32,600				-	0	32,600			-	-	-	-	-	283	283
OFFICE FOR INST. COMPLIANCE				-	0	23,763				-	0	23,763			-	-	-	-	-	(283)	(283)
OFFICE FOR INST. COMPLIANCE				284,698	3.0	675				193,075	2.0	-			193,075	-	-	(91,623)	(1)	(675)	(92,298)
TOTAL INTERNAL AUDIT/COMPL				808,120	9.0	57,038				634,284	7.0	56,363			690,647	-	-	(173,836)	(2)	(675)	(174,511)
OFFICE OF BOARD OF REGENTS				-	0.0	30,000				-	0.0	30,000			-	-	-	-	-	-	-
OFFICE OF BOARD OF REGENTS				122,558	2.0	91,573				124,158	2.0	90,373			214,531	-	-	1,600	-	(1,200)	400
TOTAL BOARD OF REGENTS				122,558	2.0	121,573				124,158	2.0	120,373			214,531	-	-	1,600	-	(1,200)	400
GOV'T /COMMUNITY RELATIONS				151,655	1.4	31,632				82,291	1.0	31,632			113,923	-	-	(69,364)	(0)	-	(69,364)
GOV'T /COMMUNITY RELATIONS				3,400	0.0	35,476				4,600		34,276			38,876	-	-	1,200	-	(1,200)	-
EXTERNAL AFFAIRS				-	0.0	-				-	0.0	-		-	-	-	-	-	-	-	-
EXTERNAL AFFAIRS				-	0.0	-				-	0.0	-		-	-	-	-	-	-	-	-
TOTAL GOV'T /COMMU RELATIO				155,055	1.4	67,108				86,891	1.0	65,908			152,799	-	-	(68,164)	(0.4)	(1,200)	(69,364)
GENERAL COUNSEL				385,658	4.0	16,038				282,039	3.0	12,138			294,177	-	-	(103,619)	(1)	(3,900)	(107,519)
GENERAL COUNSEL				198,275	2.0	-				198,275	2.0	-			198,275	-	-	-	-	-	-
GENERAL COUNSEL				-		42,935				-		42,935			-	-	-	-	-	-	-
GENERAL COUNSEL				-		37,016				-		37,016			-	-	-	-	-	-	-
TOTAL GENERAL COUNSEL				583,933	6.0	95,989				480,314	5.0	92,089			572,403	-	-	(103,619)	(1.0)	(3,900)	(107,519)
100 Women				8,800		41,200				8,800		41,200			50,000	-	-	-	-	-	-
Title III Operating				-		2,000				-		2,000			-	-	-	-	-	(2,000)	(2,000)
TOTAL				8,800	0.0	43,200				8,800	-	41,200			50,000	-	-	-	-	(2,000)	(2,000)
FINANCIAL AID																					
ADMINISTRATION				208,151	5.0	-				130,352	3.0	-			130,352	-	-	(77,799)	(2.0)	-	(77,799)
ADMINISTRATION				708,386	15.0	-				708,386	15.0	-			708,386	-	-	-	-	-	-
ADMINISTRATION				3,000		96,711				3,000		96,711			99,711	-	-	-	-	-	-
ADMINISTRATION				5,600	0.0	12,549				5,600		12,549			18,149	-	-	-	-	-	-
TOTAL FINANCIAL AID				925,137	20.0	109,260				847,338	18.0	109,260			956,598	-	-	(77,799)	(2.0)	-	(77,799)
TOTAL PRESIDENT'S AREA				3,482,353	44.9	809,759				3,042,531	39.0	793,260			3,835,791	-	-	(439,822)	(5.9)	(16,499)	(456,321)
AREA : ATHLETICS																					
AREA MANAGER : CHARLES MCCLELLAN																					
ATHLETICS ADMINISTRATION - DESIGNATED TUITION						425,013				16,500		459,740			476,240	-	-	16,500	-	34,727	51,227
ATHLETICS - ADMINISTRATION				989,075	13.8	400,401				988,067	13.8	438,754			1,426,821	-	-	(1,008)	(0)	38,353	37,345
ATHLETICS ADMINISTRATION -Commissions Scholarship				-		-				-		-		-	-	-	-	-	-	-	-
BASEBALL - Scholarship				-		25,000				-		25,000			25,000	-	-	-	-	-	-
BASEBALL - DESIGNATED TUITION				-		180,877				-		180,877			180,877	-	-	-	-	-	-
BASEBALL				162,055	2.0	49,810				162,055	2.0	49,810			211,865	-	-	-	-	-	-
FOOTBALL - DESIGNATED TUITION				99		1,207,452				-		1,157,452			1,157,452	-	-	(99)	-	(50,000)	(50,099)
FOOTBALL				880,915	13.0	281,822				811,102	10.0	274,160			1,085,262	-	-	(69,813)	(3)	(7,662)	(77,475)
TRACK - MEN - DESIGNATED TUITION				-		130,000				-		130,000			130,000	-	-	-	-	-	-
TRACK - MEN				40,621	0.5	25,973				40,849	0.5	25,985			66,834	-	-	228	-	12	240
TRACK - WOMEN - DESIGNATED TUITION				-		165,451				-		165,451			165,451	-	-	-	-	-	-
TRACK - WOMEN				67,430	1.0	38,985				68,330	1.0	38,085			106,415	-	-	900	-	(900)	-
MEN'S BASKETBALL - DESIGNATED TUITION				45,000	0.1	232,038				80,000	0.1	197,039			277,039	-	-	35,000	-	(35,000)	1
MEN'S BASKETBALL				526,994	7.0	128,363				526,514	7.0	130,771			657,285	-	-	(480)	-	2,408	1,928
WOMEN'S BASKETBALL - DESIGNATED TUITION				-		281,490				-		279,872			279,872	-	-	-	-	(1,618)	(1,618)
WOMEN'S BASKETBALL				311,880	4.0	198,371				309,720	4.0	195,953			505,673	-	-	(2,160)	-	(2,418)	(4,578)
MEN'S GOLF - DESIGNATED TUITION				-		80,544				-		80,544			80,544	-	-	-	-	-	-
MEN'S GOLF				17,998	0.5	16,184				17,998	0.5	16,184			34,182	-	-	-	-	-	-
WOMEN'S GOLF - DESIGNATED TUITION				-		112,000				-		112,000			112,000	-	-	-	-	-	-
WOMEN'S GOLF				21,942	0.5	3,900				21,942	0.5	3,900			25,842	-	-	-	-	-	-
VOLLEYBALL - DESIGNATED TUITION				-		175,001				-		176,491			176,491	-	-	-	-	1,490	1,490

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2016

DESCRIPTION	2014- 2015 APPROVED BUDGET					2015- 2016 PROPOSED BUDGET					INCREASE (DECREASE)								
	FACULTY		NON-FACULTY			FACULTY		NON-FACULTY			FACULTY		NON-FACULTY						
	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	
\$		\$		\$	\$	\$		\$		\$	\$	\$		\$		\$		\$	
VOLLEYBALL			94,795	1.0	38,330	133,125			94,795	1.0	37,490	132,285	-	-	-	-	(840)	(840)	
WOMEN'S SOFTBALL - DESIGNATED TUITION			-	-	165,000	165,000			-	-	165,000	165,000	-	-	-	-	-	-	
WOMEN'S SOFTBALL			72,100	2.0	28,550	100,650			72,100	2.0	28,550	100,650	-	-	-	-	-	-	
WOMEN'S BOWLING			-	-	95,000	95,000			-	-	95,000	95,000	-	-	-	-	-	-	
WOMEN'S BOWLING			2,800	0.0	22,773	25,573			-	-	25,573	25,573	-	-	(2,800)	-	2,800	-	
ATHLETIC ACADEMIC SUPPORT			5,338	0.0	362	5,700			-	-	4,700	4,700	-	-	(5,338)	-	4,338	(1,000)	
ATHLETIC ACADEMIC SUPPORT			132,547	2.0	75,272	207,819			136,792	2.0	66,767	203,559	-	-	4,245	-	(8,505)	(4,260)	
SOCCER - WOMEN - DESIGNATED TUITION			-	-	173,000	173,000			-	-	173,000	173,000	-	-	-	-	-	-	
SOCCER - WOMEN			48,800	1.0	45,900	94,700			48,800	1.0	45,900	94,700	-	-	-	-	-	-	
TOTAL ATHLETICS	-	0.0	3,420,389	48.4	4,802,862	8,223,251	-	-	3,395,564	45.4	4,780,046	8,175,610	-	-	(24,825)	(3.1)	(22,816)	(47,641)	
AREA: UNIVERSITY ADVANCEMENT																			
AREA MANAGER : WENDY ADAIR																			
DEVELOPMENT OFFICE			264,289	4.0	94,343	358,632			170,006	2.0	106,300	276,306	-	-	(94,283)	(2)	11,957	(82,326)	
DEVELOPMENT OFFICE			101,067	1.9	-	101,067			101,067	1.9	-	101,067	-	-	0	-	-	-	
UNIVERSITY ADVANCEMENT			-	0.0	31,200	31,200			5,950	-	25,250	31,200	-	-	5,950	-	(5,950)	-	
UNIVERSITY ADVANCEMENT			293,782	3.0	-	293,782			253,782	2.0	-	253,782	-	-	(40,000)	(1)	-	(40,000)	
ALUMNI RELATIONS			220,590	4.7	39,252	259,842			142,000	2.0	38,652	180,652	-	-	(78,590)	(3)	(600)	(79,190)	
MARKETING			265,305	5.1	2,720	268,025			114,980	2.1	2,720	117,700	-	-	(150,325)	(3)	-	(150,325)	
MARKETING			-	-	27,035	27,035			825	-	26,435	27,260	-	-	825	-	(600)	225	
COMMUNICATION			310,709	5.0	-	310,709			305,609	5.0	-	305,609	-	-	(5,100)	0	-	(5,100)	
COMMUNICATION			-	0.0	9,530	9,530			1,200	-	8,105	9,305	-	-	1,200	-	(1,425)	(225)	
TOTALS UNIVERSITY ADVANCEMENT	-	0.0	1,455,742	23.6	204,080	1,659,822	-	-	1,095,419	15.0	207,462	1,302,881	-	-	(360,323)	(8.6)	3,382	(356,941)	
ENROLLMENT MANAGEMENT																			
ENROLLMENT MANAGEMENT			-	-	-	-			-	-	-	-	-	-	-	-	-	-	
Freshman Orientation			0	-	57,624	57,624			-	-	83,066	83,066	-	-	-	-	25,442	25,442	
TOTAL ENROLLMENT MGMT. OF	-	0.0	-	0.0	57,624	57,624	-	-	-	-	83,066	83,066	-	-	-	-	25,442	25,442	
TESTING																			
UNIVERSITY TESTING CENTER			114,513	1.9	-	114,513			114,753	1.9	-	114,753	-	-	240	(0.0)	-	240	
UNIVERSITY TESTING CENTER			-	0.0	114,513	114,513			-	0.0	-	-	-	-	240	(0.0)	-	240	
REGISTRAR																			
ADMINISTRATIVE OFFICE			-	-	34,371	34,371			-	-	49,471	49,471	-	-	-	-	15,100	15,100	
LATE REGISTRATION FEE			-	4.0	112,032	260,382			2,820	69,969	72,789	-	-	(145,530)	(4.0)	(42,063)	(187,593)		
COURSE DROP & ADD FEE			17,280	-	46,720	64,000			17,280	31,620	48,900	-	-	-	-	(15,100)	(15,100)		
VETERAN CERTIFICATION FEE			-	-	1,379	1,379			-	-	-	-	-	-	-	-	(1,379)	(1,379)	
DIPLOMA FEE			-	-	15,318	15,318			-	-	130,005	130,005	-	-	-	-	114,687	114,687	
ADMINISTRATIVE OFFICE			30,000	1.0	-	30,000			30,000	1.0	-	30,000	-	-	-	-	-	-	
ADMINISTRATIVE OFFICE			320,154	5.0	-	320,154			398,404	8.0	-	398,404	-	-	68,250	3.0	-	68,250	
INTERNATIONAL STUDENTS			23,490	0.5	-	23,490			23,490	0.5	-	23,490	-	-	-	-	-	-	
INTERNATIONAL STU. APPLICATION FEE			33,850	1.0	-	33,850			26,076	0.5	-	26,076	-	-	(7,774)	(0.5)	-	(7,774)	
INTERNATIONAL STUDENTS			55,018	0.9	13,264	68,282			55,258	0.9	13,264	68,522	-	-	240	-	-	240	
Int'l Third Party Sponsor			-	-	-	-			40,000	1.0	101,750	141,750	-	-	40,000	1.0	101,750	141,750	
SAVIS FEE			-	-	40,000	40,000			-	-	69,475	69,475	-	-	-	-	29,475	29,475	
TOTAL REGISTRAR	-	-	628,142	12	263,084	891,226	-	-	583,328	11.9	465,554	1,048,882	-	-	(44,814.2)	(0.5)	202,470	157,656	
ADMISSION																			
UNDERGRADUATE APPLICATION FEE			60,275	1.1	45,508	105,783			60,275	1.1	45,469	105,744	-	-	-	-	(39)	(39)	
ADMINISTRATIVE OFFICE			123,175	3.0	-	123,175			123,175	3.0	-	123,175	-	-	-	-	-	-	
TOTAL ADMISSION	-	0.0	183,450	4.1	45,508	228,958	-	-	183,450	4.1	45,469	228,919	-	-	-	-	(39)	(39)	
RECRUITMENT																			
RECRUITING OFFICE			378,759	7.0	-	378,759			338,551	6.0	-	338,551	-	-	(40,208)	(1.0)	-	(40,208)	
RECRUITING OFFICE			35,430	1.0	-	35,430			35,190	1.0	-	35,190	-	-	(240)	-	-	(240)	
RECRUITING OFFICE			-	-	35,991	35,991			-	-	35,991	35,991	-	-	-	-	-	-	
RECRUITING OFFICE			58,317	1.0	14,407	72,724			57,117	1.0	14,407	71,524	-	-	(1,200)	-	-	(1,200)	
STUDENT ENROLLMENT / RECRUITMENT			-	-	-	-			-	-	-	-	-	-	-	-	-	-	
STUDENT ENROLLMENT / RECRUITMENT			70,300	2.0	18,152	88,452			70,300	2.0	18,152	88,452	-	-	-	-	-	-	
TOTAL RECRUITMENT	-	0.0	542,806	11.0	68,550	611,356	-	-	501,158	10.0	68,550	569,708	-	-	(41,648)	(1.0)	-	(41,648)	

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2016

DESCRIPTION	2014- 2015 APPROVED BUDGET						2015- 2016 PROPOSED BUDGET						INCREASE (DECREASE)						
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			
	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
TOTAL ENROLLMENT MGMT.	-	-	-	1,468,911	29	434,766	-	-	-	1,382,689	27.9	662,639	2,045,328	-	-	(86,462)	(1.5)	227,873	141,411
STUDENT SUCCESS SERVICES																			
TEXAS SUMMER ACADEMY	-	-	-	213,040	3.7	66,331	-	-	-	37,210	0.3	87,751	124,961	-	-	(175,830)	(3.4)	21,420	(154,410)
STUDENT ACADEMIC ADVISEMENT	-	-	-	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT ACADEMIC ADVISEMENT	-	0	-	188,290	2.7	30,814	-	-	-	83,590	0.7	30,814	114,404	-	-	(104,700)	(2.0)	-	(104,700)
BASIC SKILL PROG. IN ENGLISH	-	0.0	-	197,240	3.2	-	-	-	-	73,640	1.0	-	73,640	-	-	(123,600)	(2.2)	-	(123,600)
1st TIME ORIENTATION FEE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GENERAL UNIVERSITY ACADEMIC CR.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DEVELOPMENT EDUCATION	16,000	0.0	-	26,492	0.2	63,118	40,442	-	-	26,492	0.2	69,426	136,360	24,442	-	-	-	6,308	30,750
REMEDIAL EDUCATION	24,442	0.0	-	12,915	0.0	34,325	-	-	-	-	-	-	-	(24,442)	-	(12,915)	-	(34,325)	(71,682)
TOTAL STUDENT SUCCESS SERVICES	40,442	0.0	-	637,977	9.8	194,588	40,442	-	-	220,932	2.2	187,991	449,365	-	-	(417,045)	(7.6)	(6,597)	(423,642)
AREA : STUDENT/CAMPUS SERVICES																			
AREA MANAGER : WILLIAM SAUNDERS																			
CHILD DEVELOPMENT LABORATORY	-	-	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CHILD DEVELOPMENT LABORATORY	-	-	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CHILD CARE CENTER	-	-	-	222,351	7.0	-	-	-	-	-	-	-	-	-	-	(55,353)	(2.0)	-	(55,353)
CHILD CARE CENTER	-	-	-	-	-	69,963	-	-	-	69,963	5.0	-	166,998	-	-	-	-	-	-
CHILD CARE CENTER	-	-	-	-	-	69,963	-	-	-	69,963	5.0	-	166,998	-	-	-	-	-	-
CHILD CARE CENTER	-	-	-	31,786	0.6	8,125	-	-	-	31,786	0.5	8,125	39,911	-	-	-	(0.2)	-	-
CHILD CARE CENTER	-	-	-	144,985	4.5	37,781	-	-	-	140,081	4.7	34,095	174,176	-	-	(4,904)	0.2	(3,686)	(8,590)
PLACEMENT OFFICE	-	-	-	88,720	1.0	40,200	-	-	-	89,748	1.0	39,172	128,920	-	-	1,028	-	(1,028)	-
COUNSELING CENTER	-	-	-	259,026	5.5	90,194	-	-	-	163,370	3.0	89,294	252,664	-	-	(95,656)	(2.5)	(900)	(96,556)
VETERAN AFFAIRS	-	-	-	64,694	1.5	-	-	-	-	64,694	1.5	-	64,694	-	-	-	-	-	-
VETERAN AFFAIRS	-	-	-	27,114	0.5	6,844	-	-	-	27,114	0.5	6,844	33,958	-	-	-	0.0	-	-
VETERAN AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	1,379	-	-	-	-	-	1,379	1,379
STUDENT SERVICES	-	-	-	-	-	304,781	-	-	-	304,781	-	304,781	304,781	-	-	-	-	-	-
RECREATION CENTER	-	-	-	404,600	7.5	183,608	-	-	-	403,160	8.5	107,333	510,494	-	-	(1,440)	1.0	(76,275)	(77,714)
MEDICAL SERVICES FEE	-	-	-	363,996	6.5	294,294	-	-	-	316,611	6.0	302,924	619,535	-	-	(47,385)	(0.5)	8,630	(38,755)
ASSOCIATE V.P. FOR STU. SERVICES	-	-	-	786,941	8.7	204,023	-	-	-	768,561	9.7	304,940	1,073,501	-	-	(18,380)	1.0	100,917	82,537
Commissions Share	-	-	-	-	-	17,000	-	-	-	-	-	17,000	-	-	-	-	-	-	-
Women's Resource Center	-	-	-	-	0.0	15,000	-	-	-	-	-	15,000	-	-	-	-	-	-	-
MISS TSU PAGEANT	-	-	-	-	-	17,000	-	-	-	-	-	17,000	-	-	-	-	-	-	-
STUDENT PUBLICATIONS-HERALD	-	-	-	27,510	-	13,190	-	-	-	23,990	-	8,191	32,181	-	-	(3,520)	-	(4,999)	(8,519)
STUDENT PUBLICATIONS-TIGER	-	-	-	15,000	-	72,554	-	-	-	22,700	-	43,804	66,504	-	-	7,700	-	(28,750)	(21,050)
DEBATE TEAM / DESIGNATED TUITION	-	-	-	26,600	-	39,714	-	-	-	26,600	-	39,714	66,314	-	-	-	-	-	-
DEBATING	-	-	-	-	-	37,328	-	-	-	-	-	37,328	-	-	-	-	-	(37,328)	(37,328)
STUDENT BAND	-	-	-	76,257	1.3	180,647	-	-	-	93,457	1.3	164,070	257,527	-	-	17,200	-	(16,577)	623
LYCEUM & CULTURAL PROGRAMS	-	-	-	9,640	-	109,800	-	-	-	95,800	-	95,800	105,440	-	-	(0)	-	(14,000)	(14,000)
HOMECOMING	-	-	-	13,500	-	80,604	-	-	-	1,940	-	92,164	94,104	-	-	(11,560)	-	11,560	-
HOMECOMING	-	-	-	-	-	12,608	-	-	-	-	-	12,608	-	-	-	-	-	-	-
STUDENT COUNCIL CONTINGENCY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DRAMATICS	-	-	-	5,052	-	3,713	-	-	-	-	-	-	-	-	-	(5,052)	-	(3,713)	(8,765)
INTRAMURAL PROGRAMS	-	-	-	269,334	5.0	175,400	-	-	-	279,685	4.0	144,220	423,906	-	-	10,351	(1.0)	(31,180)	(20,828)
STUDENT GOVERNMENT ASSOCIATION	-	-	-	53,836	-	101,678	-	-	-	53,836	-	58,478	112,314	-	-	(0)	-	(43,200)	(43,200)
MUSIC ACTIVITIES	-	-	-	9,620	-	33,848	-	-	-	-	-	-	-	-	-	(9,620)	-	(33,848)	(43,468)
CHEERLEADERS	-	-	-	800	-	39,439	-	-	-	800	-	39,439	40,239	-	-	-	-	(0)	(0)
DISABLED STUDENTS	-	-	-	25,700	-	86,300	-	-	-	25,700	-	57,900	83,600	-	-	-	-	(28,400)	(28,400)
TOTAL STUDENT SERVICES	-	0.0	-	2,927,062	49.6	2,275,636	-	-	-	2,710,471	45.6	2,074,239	4,784,709	-	-	(216,591)	(4.0)	(201,397)	(417,989)
CAMPUS SERVICES																			
CAMPUS SERVICES	-	-	-	225,803	3.2	66,041	-	-	-	225,803	3.2	66,041	291,844	-	-	-	-	-	-
CAMPUS SERVICES	-	-	-	123,285	2.0	66,827	-	-	-	76,902	1.0	64,427	141,329	-	-	(46,383)	(1.0)	(2,400)	(48,783)
UNIVERSITY FOOD SERVICES	-	-	-	-	-	3,824,318	-	-	-	-	-	4,007,602	4,007,602	-	-	-	-	183,284	183,284
UNIVERSITY HOUSING SERVICES	-	-	-	304,562	5.8	470,174	-	-	-	314,942	5.8	465,077	780,019	-	-	10,380	-	(5,097)	5,283
Laundry Income	-	-	-	-	0.0	4,000	-	-	-	-	-	4,000	4,000	-	-	-	-	-	-
TIERWESTER OAKS HOUSING	-	-	-	256,696	4.5	1,837,621	-	-	-	268,197	4.3	1,811,480	2,079,677	-	-	11,501	(0.3)	(26,141)	(14,640)
UNIV. COURTYARD HOUSING	-	-	-	233,097	4.0	1,129,206	-	-	-	246,697	4.0	1,113,206	1,359,903	-	-	13,600	-	(16,000)	(2,400)
HOUSING SECURITY	-	-	-	386,400	15.0	99,569	-	-	-	332,695	13.0	93,628	426,323	-	-	(53,705)	(2.0)	(5,941)	(59,646)
STUDENT CENTER ADMINISTRATION	-	-	-	675,865	10.0	702,189	-	-	-	637,699	9.0	694,903	1,332,602	-	-	(38,166)	(1.0)	(7,286)	(45,452)
TOTAL CAMPUS SERVICES	-	0.0	-	2,205,708	44.5	8,338,843	-	-	-	2,142,825	41.3	8,695,532	10,838,357	-	-	(62,883)	(3.3)	356,689	293,806
MAIL SERVICE																			
MAIL SERVICE	-	-	-	8,262	-	17,666	-	-	-	-	-	17,666	17,666	-	-	(8,262)	-	-	(8,262)
MAIL - BOX RENTAL	-	-	-	12,228	-	1,972	-	-	-	12,228	-	1,972	14,200	-	-	-	-	-	-

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2016

DESCRIPTION	2014- 2015 APPROVED BUDGET						2015- 2016 PROPOSED BUDGET						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	
\$		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$		\$		
MAIL SERVICE				128,519	3.0	-						123,316	3.0						(5,203)
TOTAL MAIL SERVICE	-	-	-	149,009	3.00	19,638						135,544	3.0	19,638					(13,465)
TOTAL STUDENT/CAMPUS SERVICES	-	-	-	5,281,779	97.1	10,634,117						4,988,840	89.9	10,789,408					(292,939)
AREA : FINANCE/ ADMINISTRATION																			
AREA MANAGER : CRAIG NESS																			
SR.VP - DESIGNATED TUITION						12,000						12,000							(12,000)
INSTALLMENT HANDLING FEE						10,000						10,000							(10,000)
MISCELLANEOUS INCOME - AUXILIARY				8,192		31,811						8,192		39,311					7,500
SR. VICE PRESIDENT				427,740	3.0	3,000						405,740	3.0	-					(3,000)
TOTAL VICE PRESIDENT OF FIN	-	0.0	-	435,932	3.0	56,811						425,932	3.0	39,311					(17,500)
BUDGET OFFICE																			
BUDGET OFFICE	-	-	-	268,458	4.0	1,030						274,958	4.0	130					(900)
BUDGET OFFICE						6,323						6,323		6,323					-
TOTAL BUDGET OFFICE	-	-	-	268,458	4	7,353						274,958	4	6,453					(900)
TREASURY MANAGEMENT																			
TREASURY MANAGEMENT				315,029	4.0	91,462						244,791	3.0	84,262					(7,200)
TOTAL TREASURY MANAGEMEN	-	-	-	315,029	4.0	91,462						244,791	3.0	84,262					(7,200)
ACCOUNTING OPERATIONS																			
INSTALLMENT HANDLING FEE				24,000		32,833						19,470		5,190					(27,643)
ACCOUNTING OPERATIONS				646,584	11.0	2,100						645,804	11.0	-					(2,100)
DESIGNATED TUITION				487,022	8.0	197,344						490,142	8.0	222,587					25,243
TOTAL ACCOUNTING OPERATIO	-	0.0	-	1,157,606	19.0	232,277						1,155,416	19.0	227,777					(4,500)
RESEARCH FINANCIAL SERVICES (Grants)																			
RESEARCH FINANCIAL SERVICES	-	0	-	320,077	5.0	122,002						321,037	5.0	122,002					960
PROCUREMENT / PRINT SHOP																			
PROCUREMENT				610,224	9.0	1,500						566,587	8.0	-					(43,637)
PROCUREMENT				44,160		11,947						44,160	0.8	11,947					0.8
PROCUREMENT				41,201	1.0	8,361						44,081	1.0	8,361					2,880
PRINT SHOP				67,112	1.0	23,358						67,712	1.0	22,758					600
PRINT SHOP						18,980						18,980		18,980					-
WAREHOUSE/RECEIVING & DELIVERY				240,229	6.0	-						240,469	6.0	-					240
WAREHOUSE/RECEIVING & DELIVERY						8,237						1,200		7,200					8,400
TOTAL PROCUREMENT SERVICE	-	0.0	-	1,002,926	17.0	72,383						964,209	16.8	69,246					(38,717)
HUMAN RESOURCES																			
HUMAN RESOURCES				-	0	52,857						1,500		121,599					68,742
HUMAN RESOURCES				745,003	10.5							701,521	9.5						(43,482)
Payroll Office						3,227								3,227					-
Payroll Office				221,183	3.0							221,183	3.0						-
Payroll Office				48,637	1.0	10,500						48,637	1.0	10,500					-
TOTAL HUMAN RESOURCES	-	-	-	1,014,823	14.5	66,584						972,841	13.5	135,326					(41,982)
INFORMATION TECHNOLOGY & SYSTEMS																			
COMPUTING SERVICES						954,953								954,953					-
COMPUTER SER. FEE-ACADEMIC LAB				695,789		1,241,463						675,719		1,147,484					(93,979)
COMPUTING SERVICES				1,690,536	23.0	11,925						1,675,873	23.0	567					(11,358)
INTGRD PLAN IMP MIS & FISCAL						64,811								64,811					-
SUNGARD SERVICE AGREEMENT						2,025,496								2,025,495					(1)
SUNGARD SERVICE AGREEMENT																			-
PBX OPERATORS				50,442	2.0							30,232	1.0						(20,210)

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2016

DESCRIPTION	2014- 2015 APPROVED BUDGET						2015- 2016 PROPOSED BUDGET						INCREASE (DECREASE)									
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY						
	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP				
\$		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$				
TOTAL INFO TECHNOLOGY & SY	-	0.0		2,436,767	25.0	4,298,648				2,381,824	24.0	4,193,310				6,575,134	-	-	(54,943)	(1.0)	(105,338)	(160,281)
ARCHITECTURAL ENG. & CONSTRUCTION																						
ARCHITECTURAL ENG. & CONSTRUCTION						26,800			26,800			26,800			26,800							
ARCHITECTURAL ENG. & CONSTRUCTION						-			-			-			-							
CONSTRUCTION - ADMINISTRATIVE OVERHEAD				417,202	7.0	-			417,202			413,142	7.0		413,142				(4,060)			(4,060)
TOTAL ARC.ENG. & CONSTRUCT	-	0.0		417,202	7.0	26,800			444,002	-		413,142	7.0		26,800				(4,060)			(4,060)
MAINTENANCE AND OPERATIONS																						
ADMINISTRATION - FACILITIES				120,350	1.0				120,350			120,350	1.0		120,350				-			-
ADMINISTRATION - FACILITIES									-						-				-			-
LOCKSMITH				89,568	2.0				89,568			89,568	2.0		89,568				-			-
PHYSICAL PLANT				40,800	1.0	291,866			332,666			40,800	1.0	291,866	332,666				-			-
PHYSICAL PLANT				219,548	6.0	54,064			273,612			220,748	6.0	54,064	274,812				1,200			1,200
PHYSICAL PLANT				727,402	17.0				727,402			704,265	16.0		704,265				(23,137)	(1.0)		(23,137)
VEHICLE OPERATIONS						85,972			85,972					85,972					-			-
VEHICLE OPERATIONS				71,521	1.5				71,521			71,521	1.5		71,521				-			-
VEHICLE OPERATIONS				39,476	0.5				39,476			39,476	0.5		39,476				-			-
CUSTODIAL SERVICES				19,400		128,514			147,914			118,714			147,914			9,800		(9,800)		-
CUSTODIAL SERVICES - AUXILIARY				222,790	8.0	109,230			332,020			223,219	8.0		332,449			429				429
CUSTODIAL SERVICES				1,567,748	56.3				1,567,748			1,622,006	58.3		1,622,006			54,258	2.1			54,258
BUILDING MAINTENANCE						417,656			417,656			417,656			417,656				-			-
BUILDING MAINTENANCE				383,249	8.5				383,249			383,488	8.5		383,488			239				239
GROUND MAINTENANCE						221,651			221,651			221,651			221,651				-			-
GROUND MAINTENANCE				403,045	7.0				403,045			402,829	7.0		402,829			(216)				(216)
GROUND MAINTENANCE						25,000			25,000			25,000			25,000				-			-
ENV.HEALTH & SAFETY				10,000		28,202			38,202			10,000			38,202				-			-
ENV.HEALTH & SAFETY				73,308	1.0				73,308			73,548	1.0		73,548			240				240
ENV.HEALTH & SAFETY				57,370	1.0				57,370			57,610	1.0		57,610			240				240
TOTAL MAINTENANCE AND OPE	-	0.0		4,045,575	110.8	1,362,155			5,407,730	-		4,088,628	111.8		1,352,355			43,053	1.1		(9,800)	33,253
TOTAL ARCH. ENG & MAINTENAI	-	-		4,462,777	117.8	1,388,955			5,851,732	-		4,501,770	118.8		1,379,155			38,993	1.1		(9,800)	29,193
SAFETY AND SECURITY																						
CAMPUS SECURITY				2,081,499	51.0	62,790			2,144,289			1,819,480	46.0		1,930,425			(262,019)	(5.0)		48,155	(213,864)
CAMPUS SECURITY						258,007			258,007			88,628			258,007			88,628			(88,628)	-
CAMPUS SECURITY				34,500	1.0	6,922			41,422			6,922			6,922			(34,500)	(1.0)			(34,500)
TRAFFIC CONTROL				152,193	5.0	105,517			257,710			151,713	5.0		256,014			(480)			(1,216)	(1,696)
PARKING MANAGEMENT				29,000		250,261			279,261			30,500			279,261			1,500			(1,500)	(0)
PARKING MANAGEMENT				410,417	13.0	153,199			563,616			429,757	13.0		585,342			19,340			2,386	21,726
CONTRACT TOWING						19,918			19,918			19,918			19,918							-
TOTAL SAFETY & SECURITY	-	0.0		2,707,609	70.0	856,614			3,564,223	-		2,520,078	64		815,811			(187,531)	(6.0)		(40,803)	(228,334)
TOTAL FINANCE/ ADMINISTRATION	-	-		14,122,004	279.3	7,193,089			21,315,093	-		13,762,856	271		7,072,653			(359,148)	(8.2)		(120,436)	(479,585)
TOTAL ADMINISTRATION UNITS	40,442	-		29,869,155	532.4	24,273,261			54,182,858	40,442	-	27,888,830	490.4		24,493,459			(1,980,565)	(42.0)		220,198	(1,760,367)



Expenditures - General Operating



Texas Southern University
Summary of Outstanding Bonds
As of September 1, 2015

Project Name	Issue	Pay-off Year	Bond Issue	Bonds Outstanding		2016 Annual Debt Service		
				TRB (E&G Funds)	Local (Designated)	TRB (E&G Funds)	Local (Designated)	Total
Construction of the new Leonard H.O. Spearman Technology Building	Revenue System Financing Bond Series A 2011	2030	\$ 31,500,000	\$ 25,300,000	\$ -	\$ 2,675,988	\$ -	\$ 2,675,988
Purchase of University Courtyard, Tierwester Oaks, and University Parking Garages	Revenue System Financing Note Series A 2011-4	2035	64,180,000	-	56,691,387	-	3,565,858	3,565,858
To construct new student housing facilities (Dormitories)	Revenue System Financing Note Series A 2012-10	2034	55,000,000	-	29,282,099	-	1,800,222	1,800,222
Refunding of TRB 2002, 2003, and Improvement Series 1998A-1, 1998A-2, and 1998B	Revenue System Financing Bond Series 2013	2023	62,355,000	37,244,000	10,685,000	6,919,450	2,384,600	9,304,050
Total			213,035,000	62,544,000	96,658,486	9,595,438	7,750,680	17,346,117

COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2016

DESCRIPTION	2014- 2015 APPROVED BUDGET						2015- 2016 PROPOSED BUDGET						INCREASE (DECREASE)					
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY		
	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP	SALARIES	FTE	OPT. EXP
\$		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$		\$	
GENERAL UNIVERSITY OPERATIONS																		
Reserve for new positions			-			-		690,205			690,205			-		-		690,205
Housing Contingency Reserve			-			-		3,800,000			3,800,000			-		-		3,800,000
Completion Scholarship			-			-		420,000			420,000			-		-		420,000
First Generation Student Program			-			-		580,000			580,000			-		-		580,000
Unallocated Contingency Fund			1,238,850			1,238,850		1,056,025			1,056,025			-		-		(182,825)
General University Scholarship			1,722,475			1,722,475		1,722,475			1,722,475			-		-		(182,825)
General University Scholarship			43,000			43,000		43,000			43,000			-		-		-
Designated Tuition Set Aside Scholarship			4,568,211			4,568,211		4,753,829			4,753,829			-		-		185,618
Designated Tuition Set Aside Scholarship to Law School			(400,000)			(400,000)		(400,000)			(400,000)			-		-		-
O.A.S.I State Matching (Fund-0001)			1,054,321			1,054,321		1,053,321			1,053,321			-		-		(1,000)
ORP (Fund 247)			900,000			900,000		900,000			900,000			-		-		-
Retirement Contribution (F-247)			505,299			505,299		505,299			505,299			-		-		-
Staff Group Insurance - (F-247)			1,781,329			1,781,329		1,781,329			1,781,329			-		-		-
TPEG Law School Back out			(247,154)			(247,154)		(247,154)			(247,154)			-		-		-
Staff Group Insurance (Fund-0001)			4,409,873			4,409,873		4,409,873			4,409,873			-		-		-
O.A.S.I State Matching (Fund-0001)			3,393,075			3,393,075		3,393,075			3,393,075			-		-		-
Employer ORP (Fund-0001)			1,282,365			1,282,365		1,282,365			1,282,365			-		-		-
Employer TRS (Fund-0001)			1,250,000			1,250,000		1,250,000			1,250,000			-		-		-
General University Risk Insurance			1,056,198			1,056,198		1,056,198			1,056,198			-		-		-
General University Risk Insurance			87,251			87,251		87,251			87,251			-		-		-
Unemployment Compensation			283,978			283,978		277,749			277,749			-		-		(6,229)
Unemployment Compensation			34,401			34,401		34,401			34,401			-		-		-
Workmen Compensation			120,648			120,648		126,877			126,877			-		-		6,229
Unemploy/Workmen Compensation			56,583			56,583		56,583			56,583			-		-		-
Unemploy/Workmen Compensation			129,950			129,950		129,950			129,950			-		-		-
Purchased Utilities			4,547,217			4,547,217		4,547,217			4,547,217			-		-		-
Transfer of Expenses to HEAF			(1,109,458)			(1,109,458)		-			-			-		-		1,109,458
Transfer of Expenses to Other funds			(1,657,218)			(1,657,218)		-			-			-		-		1,657,218
Transfer of Expenses to HEAF			(764,037)			(764,037)		-			-			-		-		764,037
COLAB Fee transfer expenses			(104,187)			(104,187)		-			-			-		-		104,187
Telephone Expenses			135,251			135,251		135,251			135,251			-		-		-
Book Store - Utilities			75,000			75,000		75,000			75,000			-		-		-
General Legal Expenses			440,420			440,420		440,420			440,420			-		-		-
DEBT-SERVICE -S-1998 B (REC.CENT. BONDS)			464,843			464,843		464,843			464,843			-		-		-
BOND SERVICING (S-1998 A-1 BONDS)			1,579,268			1,579,268		1,579,268			1,579,268			-		-		-
DEBT-SERVICE -S-1998 B (REC.CENT. BONDS)			449,632			449,632		449,632			449,632			-		-		-
BOND SERVICING - HEAF-2005			-			-		-			-			-		-		-
BOND SERVICING - HEAF-2004			4,097,800			4,097,800		-			-			-		-		(4,097,800)
TUITION REV.BOND (S-1998 A-2 BONDS)			1,256,559			1,256,559		754,013			754,013			-		-		(502,546)
TUITION REV.BOND (S-2002)			3,866,938			3,866,938		3,866,938			3,866,938			-		-		-
TUITION REV.BOND (S-2003)			2,295,000			2,295,000		2,295,500			2,295,500			-		-		500
TUITION REV.BOND (S-2004)			-			-		-			-			-		-		-
TUITION REV.BOND (S-2008 / 2009)			2,678,988			2,678,988		2,678,988			2,678,988			-		-		-
DEBT SERVICE- PARKING			1,503,878			1,503,878		1,503,878			1,503,878			-		-		-
Staff Council			10,000			10,000		10,000			10,000			-		-		-
General Institutional Activities			158,508			158,508		147,839			147,839			-		-		(10,669)
Urban Renewal Development (Special Item)			65,625			65,625		65,625			65,625			-		-		-
Reserve Faculty /Staff Salary Adjustments			-			-	281,797	-		-	-	281,797		(1,920)				279,877
Mandatory Transfers / Auxiliary			(229,675)			(229,675)		(229,675)			(229,675)			-		-		-
Professional Services			186,894			186,894		186,894			186,894			-		-		-
Touch net Fee			131,526			131,526		131,526			131,526			-		-		-
TOTAL GENERAL UNIVERSITY OPERATIONS							281,797		71,098		54,169,896		54,522,791	281,797		35,844		7,522,534
GRAND TOTALS	\$ 36,626,180	408.1	\$ 45,050,892	759.7	\$ 85,176,922	\$ 166,853,994	\$ 36,539,748	394.0	\$ 42,474,700	695.8	\$ 92,901,634	\$ 171,916,082	\$ (86,432)	(14.2)	\$ (2,576,192)	(71.9)	\$ 7,724,712	\$ 5,062,088



Restricted Budget



Texas Southern University
FY 2016 Restricted Budget

	FY2015 Approved Budget	-----Change-----		FY2016 Proposed Budget
		Dollars	Percent	
Source of Funds				
Research Grants/ Contracts Budget	\$ 15,659,896	\$ -	0%	\$ 15,659,896
Financial Aid:		-		
Pell Grants	20,000,000	-	0%	20,000,000
Title III Federal Grants				
Historically Black Colleges and Universities	3,982,202	-	0%	3,982,202
Historically Black Graduate Institutions	3,851,795	-	0%	3,851,795
Student Aid and Fiscal Responsibility Act	1,284,960	-	0%	1,284,960
Subtotal	\$ 9,118,957	\$ -	0%	\$ 9,118,957
Texas Grants Scholarship	7,385,000	-	0%	7,385,000
Other	1,583,000	-	0%	1,583,000
Gifts	6,000,000	-	0%	6,000,000
Total Restricted Funds	\$ 59,746,853	\$ -	0%	\$ 59,746,853
Use of Funds by Object - Operating				
Salaries and Wages	13,117,325	-	0%	13,117,325
Benefits	3,297,809	-	0%	3,297,809
M&O	9,016,419	-	0%	9,016,419
Capital	2,430,300	-	0%	2,430,300
Scholarships	31,885,000	-	0%	31,885,000
Total Uses	\$ 59,746,853	\$ -	0%	\$ 59,746,853



Capital Budget and Deferred Maintenance Listing

Texas Southern University

FY2016 Budget

Capital Projects

	FY2016 Expenditure Budget	Source of Funds				
		HEAF	Revenue Bonds	FEMA	Other funds	Insurance Proceeds
New Construction						
New Student Housing Project (projected)	\$ 25,000,000	\$ -	\$ 25,000,000	\$ -	\$ -	\$ -
Subtotal New construction	25,000,000	-	25,000,000	-	-	-
Major Repair and Rehabilitation						
Deferred Maintenance	1,321,158	1,321,158				
Subtotal Major Repair and Rehabilitation	1,321,158	1,321,158				
Total	\$ 26,321,158	\$ 1,321,158	\$ 25,000,000	\$ -	\$ -	\$ -

Deferred Maintenance Listing

BUILDING	Items	Description	est. Cost
Nabrit	Building	Demolish building	\$ 700,000.00
Gray Hall	Water	repair and replace sections of the Distilled Water syste,	200,000.00
Gray Hall	Roof	Repair roof replacement	422,650.00
Gray Hall	Plumbing system	Repair missing and damaged piping	250,000.00
Gray Hall	Air Compressor	Replace damaged system	12,500.00
Satellite Plant	Water Softener	Softener needed for cw, boiler, and tower make up	28,500.00
Steam System	Piping	Replace condensate and steam piping in tunnel	280,000.00
Hannah Hall	RTU	Replacement of Presidents office rooftop unit	35,000.00
Hannah Hall	Heat Exchanger	Reinsulated chill and hot water piping	45,000.00
Hannah Hall	CRU	Replace condensate return unit and piping	10,000.00
Hannah Hall	Roof	Waterproof building and replace soffets	370,000.00
Exterior Lighting	Campus	Completion of exterior lighting controls	100,000.00
Music Center	Roof	Replace roof drains and add scuppers	45,000.00
Music Center	HWP Drive	Replace hwp drive	5,000.00
Library	Elec trical	Rewire building and replace disconnects	1,906,400.00
Library	Heat Exchanger	Replace hw heat exchanger	45,000.00
Library	Lighting	Install lighting controls	230,000.00
Library	AHU	Replace (12) Air Handlers	834,400.00
Library	HW Pump	Replace hwp and motor	14,000.00
Auditorium	Lighting	Replace stage lighting system	189,000.00
Auditorium	Heat Exchanger	Replace hw heat exchanger	8,500.00
Jesse Jones	OAHU	Replace drive on O/A ahu	5,000.00
Jesse Jones	Control System	Replace building control system	389,497.00
Law School	O/A AHU	O/A AHU Drives (2) Replace	8,000.00
Lanier East	CWP Drives	Replace (2) CWP drives	8,000.00
Lanier East	Roof	Repair roof replacement	135,200.00
Recreation Cent	Repairs	Engineering report repairs	650,000.00
Recreation Cent	AHU Motor	Replace motor on ahu 2	1,500.00
Allie Mitchel	Roof	Repair roof replacement	157,500.00
Student Health	HVAC	Install Outside Air Fan Coil Unit	20,000.00
Student Health	Waterproofing	Install exterior waterproofing and wall frame replacemen	450,000.00
TOTAL			\$ 7,555,647.00