

Texas Southern University

3100 Cleburne Houston, Texas 77004

BUDGET SUMMARY

2020-2021



Approved

August 13, 2020

Summary Budget	1
Operating Budget Revenues	4
Revenues - General Funds	6
State Funding	
Tuition and Fees	
Revenues - Designated Funds	9
Revenues - Auxiliary Funds	11
Expenditure - Academic Affairs	13
Expenditure - Administrative Units	18
Expenditures - General Operating	25
General Institutional Activity Details	
and Debt Service Schedule	
Restricted Budget	29
Capital Budget	31



Summary Budget



Texas Southern University

FY 2021 Budget

	FY2020 Approved Budget	-----Change-----		FY2021 Approved Budget
		Dollars	Percent	
Source of Funds				
Operating Budget				
General Funds	\$ 101,101,251	\$ (5,724,840)	-5.7%	\$ 95,376,411
Designated Funds	65,157,839	(7,175,190)	-11.0%	57,982,649
Auxiliary Funds	26,023,104	(971,706)	-3.7%	25,051,398
HBCU - Cares Act Fund Supplement	-	9,000,000	0.0%	9,000,000
Total Operating Budget	\$ 192,282,194	\$ (4,871,737)	-2.5%	\$ 187,410,457
Restricted Funds	\$ 69,000,280	\$ 710,162	1.0%	\$ 69,710,442
Capital - New Construction Budget	\$ 2,808,000	\$ (1,436,899)	-51.2%	\$ 1,371,101
Total Source of Funds	\$ 264,090,474	\$ (5,598,473)	-2.1%	\$ 258,492,001
Use of Funds by Object				
Salaries and Wages	\$ 97,908,933	\$ 893,766	1.1%	\$ 85,975,999
Benefits	22,997,671	(420,521)	-2.1%	19,943,074
M&O	46,627,880	(2,513,378)	-6.8%	34,424,419
Capital	6,204,335	(150,094)	-5.7%	2,468,597
Debt Service - Bonds	21,080,331	250,394	1.2%	21,330,725
Scholarships	55,804,826	(932,304)	-7.3%	11,800,745
Reserve/ Unallocated	13,466,498	(1,999,600)	0.0%	11,466,898
Total Uses	\$ 264,090,474	\$ (4,871,737)	-1.8%	\$ 187,410,457

Texas Southern University

FY2021 Operating Budget

Summary Operating Budget

Source of Funds	FY2020 Approved Budget	-----Change-----		FY2021 Approved Budget
		Dollars	Percent	
Operating Budget				
General Funds	\$ 101,101,251	\$ (5,724,840)	-5.7%	\$ 95,376,411
Designated Funds	65,157,839	(7,175,190)	-11.0%	57,982,649
Auxiliary Funds	26,023,104	(971,706)	-3.7%	25,051,398
HBCU - Cares Act Fund Supplement	-	9,000,000	0.0%	9,000,000
Total Operating Budget	\$ 192,282,194	\$ (4,871,737)	-2.5%	\$ 187,410,457
Use of Funds by Object				
Salaries and Wages	\$ 85,082,233	\$ 893,766	1.1%	\$ 85,975,999
Benefits	20,363,595	(420,521)	-2.1%	19,943,074
M&O	36,937,797	(2,513,378)	-6.8%	34,424,419
Capital	2,618,691	(150,094)	-5.7%	2,468,597
Debt Service - Bonds	21,080,331	250,394	1.2%	21,330,725
Scholarships	12,733,049	(932,304)	-7.3%	11,800,745
Designated Reserves	13,466,498	(1,999,600)	0.0%	11,466,898
Total Uses	\$ 192,282,194	\$ (4,871,737)	-2.5%	\$ 187,410,457



Operating Budget Revenues



Texas Southern University
FY2021 Operating Budget Revenues

	FY2020	-----Change-----		FY2021
	Approved Budget	Dollars	Percent	Approved Budget
State General Revenue Appropriations				
Formula Funding	\$ 17,981,681	\$ (967,472)	-5%	\$ 17,014,209
Hold Harmless	-	-	-	-
Institutional Enhancement	6,867,714	(343,387)	-5%	6,524,327
Special Items	618,739	(30,941)	-5%	587,798
Tuition Revenue Bonds	13,268,988	2,031	0%	13,271,019
Academic Development Initiative	12,500,000	(625,000)	-5%	11,875,000
Research Development Fund	323,882	(16,194)	-5%	307,688
HEF	11,659,843	-	0%	11,659,843
State Benefit Pool	10,335,313	-	0%	10,335,313
Subtotal State General Revenue Appn.	\$ 73,556,160	\$ (1,980,962)	-3%	\$ 71,575,198
Tuition and Fees				
Statutory & Graduate Premium	\$ 22,442,492	\$ (3,525,760)	-16%	\$ 18,916,732
Premium (Law, Pharmacy)	6,906,370	(373,927)	-5%	6,532,443
Lab Fee	194,714	(24,615)	-13%	170,099
Course Fee (COSET)	545,160	(57,446)	-11%	487,714
Other Student Fees	110,857	(20,486)	-18%	90,371
Interest on State Treasury Deposits	69,462	-	0%	69,462
Interfund Transfers (TPEG)	(2,723,964)	258,356	-9%	(2,465,608)
Subtotal Statutory Tuition and Fees	\$ 27,545,091	\$ (3,743,878)	-14%	\$ 23,801,213
Subtotal Educational & General Funds	\$ 101,101,251	\$ (5,724,840)	-6%	\$ 95,376,411
Tuition and Fees				
Designated Tuition - General	\$ 47,342,093	\$ (5,508,113)	-12%	\$ 41,833,980
Designated Tuition - Differential	6,164,867	(513,968)	-8%	5,650,899
Library Fee	2,307,976	(262,158)	-11%	2,045,818
Technology Fee	1,919,562	(208,500)	-11%	1,711,062
Major/Department/Class Fees	2,075,274	(184,120)	-9%	1,891,154
eMBA	822,269	(45,265)	-6%	777,004
eMPA	1,704,384	(328,197)	-19%	1,376,187
eMAJ	225,984	(54,031)	-24%	171,953
Engineering Programing Fee	164,265	(19,265)	-12%	145,000
Other Student Fees	1,131,454	(51,574)	-5%	1,079,880
Subtotal Designated Tuition and Fees	\$ 63,858,128	\$ (7,175,191)	-11%	\$ 56,682,937
Indirect Cost	\$ 1,299,711	\$ -	0%	\$ 1,299,711
Subtotal Designated Funds	\$ 65,157,839	\$ (7,175,191)	-11%	\$ 57,982,648
HBCU - Cares Act Fund Operating Supplement	\$ -	\$ 9,000,000	0%	\$ 9,000,000
Student Fees				
Student Service Fee	3,384,102	(373,533)	-11%	3,010,569
Recreation and Wellness Center	997,090	(112,199)	-11%	884,891
Medical Service Fee	652,278	(70,849)	-11%	581,429
Athletics Fee	2,310,808	(262,492)	-11%	2,048,316
Student Center Fee	1,405,480	(152,634)	-11%	1,252,846
Subtotal Student Fees	\$ 8,749,758	\$ (971,707)	-11%	\$ 7,778,051
Sales & Services				
Housing	\$ 9,832,541	\$ (5,834,564)	-59%	\$ 3,997,977
Parking	861,274	(422,491)	-49%	438,783
Athletics	793,300	-	0%	793,300
Food Service	5,238,101	-	0%	5,238,101
Other	548,131	-	0%	548,131
HBCU - Cares Act Fund Housing Supplement	-	5,834,564	0%	5,834,564
Fund Balance - Parking Operation	-	422,491	0%	422,491
Subtotal Sales & Services	\$ 17,273,347	\$ -	0%	\$ 17,273,347
Subtotal Auxiliary Funds	\$ 26,023,104	\$ (971,707)	-4%	\$ 25,051,398
Total	\$ 192,282,194	\$ (4,871,737)	-3%	\$ 187,410,457
Salaries and Wages	\$ 85,082,233	\$ 893,766	1%	\$ 85,975,999
Benefits	20,363,595	(420,521)	-2%	19,943,074
M&O	36,937,797	(2,513,378)	-7%	34,424,419
Capital	2,618,691	(150,094)	-6%	2,468,597
Debt Service - Bonds	21,080,331	250,394	1%	21,330,725
Scholarships	12,733,049	(932,304)	-7%	11,800,745
Designated Reserves	13,466,498	(1,999,600)	0%	11,466,898
Total Uses	\$ 192,282,194	\$ (4,871,737)	-3%	\$ 187,410,457



Revenues - General Funds



Texas Southern University
FY2021 Operating budget
General Revenue Funds

	FY2020 Approved Budget	-----Change-----		FY2021 Approved Budget
		Dollars	Percent	
1 State General Revenue Appropriations				
2 Formula Funding	\$ 17,981,681	\$ (967,472)	-5%	\$ 17,014,209
3 Hold Harmless	-	-		-
4 Institutional Enhancement	6,867,714	(343,387)	-5%	6,524,327
5 Special Items	618,739	(30,941)	-5%	587,798
6 Tuition Revenue Bonds	13,268,988	2,031	0%	13,271,019
7 Academic Development Initiative	12,500,000	(625,000)	-5%	11,875,000
8 Research Development Fund	323,882	(16,194)	-5%	307,688
9 HEAF	11,659,843	-	0%	11,659,843
10 State Benefit Pool	10,335,313	-	0%	10,335,313
11 Subtotal State General Revenue Appn.	\$ 73,556,160	\$ (1,980,962)	-3%	\$ 71,575,198

EXPLANATION OF CHANGES

State Funding:

Increases:

Tuition Revenue Bonds	\$ 2,031
Total Increase	<u>2,031</u>

Decreases:

General Revenue Formula Funding	\$ (967,472)
Institutional Enhancement	(343,387)
Special Items	(30,941)
Academic Development Initiative	(625,000)
Research Development Fund	(16,194)
Total Decrease	<u>(1,982,993)</u>

Net Change	<u><u>\$ (1,980,962)</u></u>
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Texas Southern University
FY2021 Operating budget
General Fund Tuition and Fees

		FY2020	-----Change-----		FY2021
		Approved Budget	Dollars	Percent	Approved Budget
12	Statutory Tuition and Fees				
13	Statutory & Graduate Premium	\$ 22,442,492	\$ (3,525,760)	-16%	\$ 18,916,732
14	Premium (Law, Pharmacy)	6,906,370	(373,927)	-5%	6,532,443
15	Lab Fee	194,714	(24,615)	-13%	170,099
16	Course Fee (COSET)	545,160	(57,446)	-11%	487,714
17	Other Student Fees	110,857	(20,486)	-18%	90,371
18	Interest on State Treasury Deposits	69,462	-	0%	69,462
19	Interfund Transfers (TPEG)	(2,723,964)	258,356	-9%	(2,465,608)
20	Subtotal Statutory Tuition and Fees	\$ 27,545,091	\$ (3,743,878)	-14%	\$ 23,801,213

EXPLANATION OF CHANGES

Statutory Tuition and Fees

Decreases:

Statutory Tuition & Fees

Total Decrease

\$ (3,743,878)
(3,743,878)

Net Change

\$ (3,743,878)



Revenues - Designated Funds



Texas Southern University
FY2021 Operating budget
Designated Funds

		FY2020	Change		FY2021
		Approved Budget	Dollars	Percent	Approved Budget
24	Tuition and Fees				
25	Designated Tuition - General	\$ 47,342,093	\$ (5,508,113)	-12%	\$ 41,833,980
26	Designated Tuition - Differential	6,164,867	(513,968)	-8%	5,650,899
27	Library Fee	2,307,976	(262,158)	-11%	2,045,818
28	Technology Fee	1,919,562	(208,500)	-11%	1,711,062
29	Major/Department/Class Fees	2,075,274	(184,120)	-9%	1,891,154
30	eMBA	822,269	(45,265)	-6%	777,004
31	eMPA	1,704,384	(328,196)	-19%	1,376,188
32	eMAJ	225,984	(54,031)	-24%	171,953
33	Engineering Programing Fee	164,265	(19,265)	-12%	145,000
34	Other Student Fees	1,131,454	(51,574)	-5%	1,079,880
35	Subtotal Designated Tuition and Fees	\$ 63,858,128	\$ (7,175,190)	-11%	\$ 56,682,938
36	Indirect Cost	1,299,711	\$ -	0%	1,299,711
37	Subtotal Designated Funds	\$ 65,157,839	\$ (7,175,190)	-11%	\$ 57,982,649

EXPLANATION OF CHANGES

Tuition and Fees

Decreases:

Estimated FY2021 net tuition and fees changes based on actual FY2020 enrollment	\$ (7,175,190)
Total Decrease	\$ (7,175,190)

Net Change

\$ (7,175,190)



Revenues - Auxiliary Funds



Texas Southern University

FY2021 Operating budget

Auxiliary Funds

	FY2020 Approved Budget	-----Change-----		FY2021 Approved Budget
		Dollars	Percent	
39 Student Fees				
40 Student Service Fee	\$ 3,384,102	\$ (373,533)	-11%	\$ 3,010,569
41 Recreation and Wellness Center	997,090	(112,199)	-11%	884,891
42 Medical Service Fee	652,278	(70,849)	-11%	581,429
43 Athletics Fee	2,310,808	(262,492)	-11%	2,048,316
44 Student Center Fee	1,405,480	(152,634)	-11%	1,252,846
45 Subtotal Student Fees	\$ 8,749,758	\$ (971,707)	-11%	\$ 7,778,051
46 Sales & Services				
47 Housing	\$ 9,832,541	\$ (5,834,564)	-59%	\$ 3,997,977
48 Parking	861,274	(422,491)	-49%	438,783
49 Athletics	793,300	-	0%	793,300
50 Food Service	5,238,101	-	0%	5,238,101
51 Other	548,131	-	0%	548,131
52 HBCU - Cares Act Fund Housing Supplement	-	5,834,564	0%	5,834,564
53 Fund Balance - Parking Operation	-	422,491	0%	422,491
54 Subtotal Sales & Services	\$ 17,273,347	\$ 0	0%	\$ 17,273,347
55				
56 Subtotal Auxiliary Funds	\$ 26,023,105	\$ (971,707)	-4%	\$ 25,051,398

EXPLANATION OF CHANGES

Student Fees

Decreases:

Estimated FY2021 net fees and sales revenue decreased based on actual FY2020 activities.

\$ (971,707)

Total Decrease

\$ (971,707)

Net Change

\$ (971,707)



Expenditures - Academic Affairs



**COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2021**

DESCRIPTION	2019- 2020 APPROVED BUDGET						2020- 2021 APPROVED BUDGET						INCREASE (DECREASE)						NET TOTAL INCREASE (DECREASE)			
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY						
	SALARIES	FTE		SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE		SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE		SALARIES		FTE	OPT. EXP	TOTAL
	\$		\$		\$	\$		\$		\$		\$	\$		\$		\$	\$		\$	\$	
AREA : ACADEMIC AFFAIRS																						
AREA MANAGER : KENDALL HARRIS																						
Academic Affairs Administration	1,087,300	-		1,212,187	12.2	2,865,293	5,164,780	1,126,745	1.5		1,248,294	13.0	1,432,114	3,807,153	39,445	1.5		36,107	0.8	(1,433,178)	(1,357,626)	(1,357,626)
Business School	4,327,976	34.9		1,236,448	13.2	683,905	6,248,329	4,234,761	36.2		1,231,818	14.2	622,060	6,088,638	(93,215)	1.3		(4,630)	1.0	(61,846)	(159,691)	(159,691)
Central library				1,053,128	13.0	2,354,149	3,407,277				880,992	13.0	2,370,664	3,251,656	-	-		(172,136)	-	16,515	(155,621)	(155,621)
COLAB -College of Liberal Arts & Be	6,809,096	95.2		1,406,189	22.0	417,532	8,632,817	6,443,425	89.7		1,348,247	21.3	425,764	8,217,436	(365,671)	(5.5)		(57,942)	(0.8)	8,232	(415,381)	(415,381)
College of Education	3,269,815	38.7		651,568	10.1	234,081	4,155,464	3,327,048	39.9		667,173	9.9	199,777	4,193,998	57,233	1.3		15,605	(0.2)	(34,304)	38,534	38,534
College of Pharmacy & Health Sci.	4,633,212	50.5		1,651,020	22.5	896,546	7,180,778	4,500,101	48.4		1,622,397	21.0	703,093	6,825,591	(133,111)	(2.2)		(28,623)	(1.5)	(193,452)	(355,187)	(355,187)
COS&T - College of Sci, Engineering & Continuing Education	6,903,867	76.2		1,936,422	21.9	948,328	9,788,617	7,447,055	78.9		1,741,230	21.9	848,724	10,037,009	543,188	2.6		(195,192)	-	(99,604)	248,392	248,392
Faculty Assembly	-	-		180,743	2.3	102,368	283,111				182,234	2.3	86,868	269,102	-	-		1,491	-	(15,500)	(14,009)	(14,009)
Graduate School	-	-		58,410	1.0	55,711	114,121				51,000	1.0	34,831	85,831	-	-		(7,410)	-	(20,880)	(28,290)	(28,290)
Honors College	-	-		294,203	3.9	492,993	787,196				277,526	3.9	416,348	693,873	-	-		(16,677)	(0.1)	(76,645)	(93,323)	(93,323)
Law School	-	-		436,834	3.3	102,083	538,917				411,402	3.3	97,662	509,064	-	-		(25,432)	-	(4,421)	(29,853)	(29,853)
Research	6,082,854	42.3		3,283,442	49.1	2,755,839	12,122,135	5,848,026	39.3		3,161,084	44.0	2,846,771	11,855,881	(234,828)	(3.0)		(122,358)	(5.1)	90,932	(266,254)	(266,254)
School of Communications	-	-		471,945	7.8	250,194	722,139				459,998	8.8	210,104	670,101	-	-		(11,947)	1.0	(40,090)	(52,038)	(52,038)
SOPA-Schl of Public Affairs	1,373,629	17.5		811,623	10.1	278,118	2,463,370	1,677,217	21.2		801,056	10.4	273,769	2,752,042	303,588	3.8		(10,567)	0.3	(4,349)	288,672	288,672
TSU Online	3,070,497	34.0		1,473,810	14.3	1,029,027	5,573,334	2,972,155	32.3		1,383,817	16.3	985,456	5,341,428	(98,342)	(1.6)		(89,993)	2.0	(43,571)	(231,906)	(231,906)
				225,006	3.0	61	225,067				220,710	3.0	3,120	223,830				(4,296)	-	3,059	(1,237)	(1,237)
TOTAL ACADEMIC AFFAIRS	37,558,246	389.2		16,382,978	209.7	13,466,228	67,407,453	37,576,532	387.3		15,688,976	207.1	11,557,125	64,822,633	18,286	(1.9)		(694,002)	(2.6)	(1,909,103)	(2,584,819)	(2,584,819)

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2020

2019- 2020 APPROVED BUDGET							2020- 2021 APPROVED BUDGET							INCREASE (DECREASE)						NET TOTAL INCREASE (DECREASE)	
FACULTY		NON-FACULTY					FACULTY		NON-FACULTY					FACULTY		NON-FACULTY					
DESCRIPTION	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL			
	\$		\$		\$	\$	\$		\$		\$	\$	\$		\$		\$	\$	\$		
AREA : ACADEMIC AFFAIRS																					
AREA MANAGER : KENDALL HARRIS																					
ACADEMIC AFFAIRS ADMINISTRATION																					
Academic Affairs Administration			773,586	6.4	53,993	827,579			803,908	6.9	64,928	868,836	-	-	30,322	0.5	10,935	41,257	41,257		
Accreditation of Programs (OCR)			10,000	-	2,411	12,411					2,589.00	2,589	-	-	(10,000)	-	178	(9,822)	(9,822)		
Assoc. Provost/ Commencements			200	-	122,272	122,472					62,840	62,840	-	-	(200)	-	(59,432)	(59,632)	(59,632)		
Faculty Excellence Award			7,500	-		7,500					7,500	7,500	-	-	(7,500)	-	7,500	-	-		
General Academic Activity	1,087,300	-	91,603	0.8	2,495,003	3,673,906	1,126,745	1.5	121,763	1.1	582,876	1,831,384	39,445	1.5	30,160	0.3	(1,912,127)	(1,842,522)	(1,842,522)		
International Study -Student QEP					59,825	59,825					55,591	55,591	-	-	-	-	(4,234)	(4,234)	(4,234)		
					19,084	19,084					532,859	532,859	-	-	-	-	513,775	513,775	513,775		
Research Financial Services			327,858	5.0	103,468	431,326			322,623	5.0	122,894	445,517	-	-	(5,235)	-	19,426	14,191	14,191		
Texas Summer Academy			1,440	-	9,237	10,677					37	37	-	-	(1,440)	-	(9,200)	(10,640)	(10,640)		
TOTAL ACADEMIC ADMINISTRATION	1,087,300	-	1,212,187	12.2	2,865,293	5,164,780	1,126,745	1.5	1,248,294	13.0	1,432,114	3,807,153	39,445	1.5	36,107	0.8	(1,433,178)	(1,357,626)	(1,357,626)		
BUSINESS SCHOOL																					
Accounting	1,474,845	10.2	68,419	1.3	53,000	1,596,264	1,469,045	10.8	69,289	1.3	53,240	1,591,574	(5,800)	0.5	870	(0.0)	240	(4,690)	(4,690)		
Business Administration	1,775,905	15.8	264,066	3.0	1,637	2,041,608	1,656,285	15.5	349,122	4.3	5,957	2,011,364	(119,620)	(0.3)	85,056	1.3	4,320	(30,244)	(30,244)		
Business School Admin Dean's Office	114,133	0.3	896,608	8.8	627,268	1,638,009	161,686	0.7	805,904	8.6	560,863	1,528,453	47,553	0.5	(90,704)	(0.2)	(66,406)	(109,556)	(109,556)		
Business School Enhancement			7,355	0.1	2,000	9,355					7,502	9,502	-	-	147	-	-	147	147		
Enhance Bus. Schl. Program (OCR)	531,761	5.1				531,761	602,396	6.7				602,396	70,635	1.5	-	-	-	70,635	70,635		
MS MIS	431,332	3.5				431,332	345,349	2.5				345,349	(85,983)	(1.0)	-	-	-	(85,983)	(85,983)		
TOTAL BUSINESS SCHOOL	4,327,976	34.9	1,236,448	13.2	683,905	6,248,329	4,234,761	36.2	1,231,818	14.2	622,060	6,088,638	(93,215)	1.3	(4,630)	1.0	(61,846)	(159,691)	(159,691)		
CENTRAL LIBRARY																					
Central Library	-	-	1,053,128	13.0	2,354,149	3,407,277	-	-	880,992	13.0	2,370,664	3,251,656	-	-	(172,136)	-	16,515	(155,621)	(155,621)		
TOTAL CENTRAL LIBRARY	-	-	1,053,128	13.0	2,354,149	3,407,277	-	-	880,992	13.0	2,370,664	3,251,656	-	-	(172,136)	-	16,515	(155,621)	(155,621)		
COLAB - COLLEGE OF LIBERAL ARTS																					
College of Arts & Science Dean	107,750	2.0	522,768	5.5	214,998	845,516	96,286	2.0	504,093	5.5	212,914	813,293	(11,464)	-	(18,675)	-	(2,084)	(32,223)	(32,223)		
English	1,571,980	27.7	63,380	1.3	22,237	1,657,597	1,456,400	27.2	58,892	1.3	21,829	1,537,120	(115,580)	(0.5)	(4,488)	-	(408)	(120,477)	(120,477)		
Foreign Languages	266,339	3.8	20,212	0.3	4,637	291,188	262,901	3.8	1,535	0.3	1,724	266,161	(3,438)	-	(18,677)	-	(2,913)	(25,028)	(25,028)		
History & Geography	1,294,751	14.8	78,977	1.3	29,333	1,403,061	1,220,256	12.8	102,063	1.5	29,944	1,352,262	(74,495)	(2.0)	23,086	0.3	610	(50,799)	(50,799)		
Home Economics	507,902	5.8	93,765	1.5	4,240	605,907	451,278	4.8	91,652	1.5	5,877	548,807	(56,624)	(1.0)	(2,113)	-	1,637	(57,100)	(57,100)		
MA Social Work	203,156	3.8			17,194	220,350	216,117	3.8			15,194	231,311	12,961	-	-	-	(2,000)	10,961	10,961		
Music	1,016,309	12.3	173,483	2.8	14,334	1,204,126	927,708	10.3	162,593	2.3	14,171	1,104,472	(88,601)	(2.0)	(10,890)	(0.5)	(163)	(99,654)	(99,654)		
Psychology & Philosophy	494,774	7.5	57,340	1.3	33,933	586,047	369,944	7.0	61,482	1.3	34,412	465,838	(124,830)	(0.5)	4,142	-	479	(120,209)	(120,209)		
Social Work	172,466	2.5	73,674	1.5	1,784	247,924	149,184	2.5	76,123	1.5	3,143	228,449	(23,282)	-	2,449	-	1,359	(19,475)	(19,475)		
Sociology	604,446	7.8	72,923	1.3	7,548	684,917	622,388	7.8	69,757	1.3	10,176	702,320	17,942	-	(3,166)	-	2,628	17,404	17,404		
University Museum	-		229,267	5.3	57,285	286,552	47,349	0.5	199,250	4.8	61,365	307,964	47,349	0.5	(30,017)	(0.5)	4,080	21,412	21,412		
Visual & Performing Arts	569,223	7.5	20,400	0.3	10,009	599,632	623,614	7.5	20,808	0.3	15,017	659,438	54,391	-	408	-	5,008	59,806	59,806		
TOTAL COLAB - COLLEGE OF LIBERAL ARTS	6,809,096	95.2	1,406,189	22.0	417,532	8,632,817	6,443,425	89.7	1,348,247	21.3	425,764	8,217,436	(365,671)	(5.5)	(57,942)	(0.8)	8,232	(415,381)	(415,381)		
COLLEGE OF EDUCATION																					
Edu - Counseling	598,161	5.8	15,836	0.3	17,225	631,222	596,899	6.8	15,879	0.3	17,225	630,003	(1,262)	1.0	43	-	-	(1,219)	(1,219)		
Edu. Health & Kinesiology	706,789	10.4	60,255	1.3	7,812	774,856	741,341	10.9	60,971	1.3	2,158	804,470	34,552	0.5	716	-	(5,654)	29,613	29,613		
Edu-Administration & Foundation	1,157,188	11.5	48,113	1.3	12,615	1,217,916	1,145,371	12.5	61,557	1.0	12,615	1,219,543	(11,817)	1.0	13,444	(0.3)	-	1,627	1,627		
Edu-Curriculum & Instruction	596,082	8.4	111,350	2.2	-	707,432	628,666	7.2	111,162	2.2	4,560	744,388	32,584	(1.3)	(188)	-	4,560	36,956	36,956		
Enhance Educator Prep. Prgm.	211,595	2.6	22,731	0.3		234,326	214,772	2.6	23,185	0.3		237,957	3,177	-	454	-	-	3,631	3,631		
School of Education Dean's Office			277,055	3.4	196,429	473,484			275,358	3.4	159,858	435,216	-	-	(1,697)	-	(36,571)	(38,268)	(38,268)		
School of Education Enhancement			116,228	1.5		116,228			119,061	1.6	3,361	122,422	-	-	2,833	0.1	3,361	6,194	6,194		
TOTAL COLLEGE OF EDUCATION	3,269,815	38.7	651,568	10.1	234,081	4,155,464	3,327,048	39.9	667,173	9.9	199,777	4,193,998	57,233	1.3	15,605	(0.2)	(34,304)	38,534	38,534		
COLLEGE OF PHARMACY & HEALTH SCI.																					
Enhance Pharmacy Prgms.	311,253	3.5	70,203	0.5		381,456	351,103	4	44,342	0.3		395,445	39,850	0.3	(25,861)	(0.3)	-	13,989	13,989		
Health Sciences					25,000	25,000					21,900	21,900	-	-	-	-	(3,100)	(3,100)	(3,100)		
MS Health Care Admin.	374,167	3.8	52,880	1.0		427,047	255,372	3	49,939	1.0	2,160	307,471	(118,795)	(1.0)	(2,941)	-	2,160	(119,576)	(119,576)		

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2020

2019- 2020 APPROVED BUDGET							2020- 2021 APPROVED BUDGET							INCREASE (DECREASE)							NET TOTAL INCREASE (DECREASE)
FACULTYNON-FACULTY							FACULTYNON-FACULTY							FACULTYNON-FACULTY							
DESCRIPTION	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL			
	\$		\$		\$	\$	\$		\$		\$	\$	\$		\$		\$	\$			
MS/PhD Biomedical & Pharmacy	129,853	2.0	99,711	2.0	-	229,564	100,364	1	49,939	1.0	2,400	152,703	(29,489)	(1.0)	(49,772)	(1.0)	2,400	(76,861)			
Pharm Experiential Training			323,468	4.5	55,320	378,788			325,270	4.0	46,054	371,324	-	-	1,802	(0.5)	(9,266)	(7,464)			
Pharmacy Health Programs	1,437,145	14.8	71,120	1.3	231,002	1,739,267	1,520,141	14	73,355	1.3	154,354	1,747,850	82,996	(0.4)	2,235	-	(76,648)	8,583			
Pharmacy Practice	1,425,738	13.8	263,887	4.3	208,478	1,898,103	1,331,999	14	270,023	4.3	194,455	1,796,477	(93,739)	-	6,136	-	(14,023)	(101,626)			
Pharmacy Student Svcs.			103,231	2.0		103,231			101,624	2.0	3,840	105,464	-	-	(1,607)	-	3,840	2,233			
School of Pharmacy & Health Science	22,658	-	624,195	6.5	328,928	975,781	45,658		667,898	6.8	240,830	954,386	23,000	-	43,703	0.3	(88,097)	(21,394)			
Theory & Diagnostic Programs	932,398	12.8	42,325	0.5	47,818	1,022,541	895,463	13	40,007	0.5	37,100	972,570	(36,935)	-	(2,318)	-	(10,718)	(49,971)			
TOTAL COLLEGE OF PHARMACY	4,633,212	50.5	1,651,020	22.5	896,546	7,180,778	4,500,101	48.4	1,622,397	21.0	703,093	6,825,591	(133,111)	(2.2)	(28,623)	(1.5)	(193,452)	(355,187)			
COSET - COLLEGE OF SCIENCE & TECHNOLOGY																					
Aviation Science & Technology	192,358	3.6	47,800	1.0	36,460	276,618	132,291	2.6	46,220	1.0	38,847	217,358	(60,067)	(1.0)	(1,580)	-	2,387	(59,260)			
Biology	1,049,110	11.7	338,353	1.3	84,371	1,471,834	1,020,575	11.5	321,057	1.3	79,038	1,420,670	(28,535)	(0.2)	(17,296)	-	(5,333)	(51,164)			
BS Computer Engineering	105,806	1.0	6,920	-		112,726	147,303	1.0				147,303	41,497	-	(6,920)	-	-	34,577			
Chemistry	1,007,876	9.8	263,762	2.0	35,398	1,307,036	1,008,885	9.5	217,895	2.0	23,719	1,250,498	1,009	(0.2)	(45,867)	-	(11,679)	(56,537)			
Computer Sciences	645,953	5.5	116,127	1.3	21,345	783,425	620,460	7.5	95,526	1.3	32,657	748,643	(25,493)	2.0	(20,601)	-	11,313	(34,781)			
Engineering	604,616	6.6	29,767	0.3	31,511	665,894	995,150	10.6	158,619	3.3	33,119	1,186,888	390,534	4.0	128,852	3.0	1,609	520,995			
Enviro'tal & Interdisciplinary Scie	242,812	3.6	55,363	1.0	25,825	324,000	237,233	3.0	48,222	1.1	25,690	311,145	(5,579)	(0.6)	(7,141)	0.1	(135)	(12,855)			
Industrial Technologies	277,774	3.8	85,977	1.1	71,814	435,565	315,446	3.8	77,312	1.1	76,614	469,372	37,672	-	(8,665)	-	4,800	33,807			
Mathematics	1,285,706	15.5	118,649	1.3	48,504	1,452,859	1,258,319	14.3	86,888	1.3	44,230	1,389,437	(27,388)	(1.3)	(31,761)	-	(4,274)	(63,422)			
MS in Computer Science	229,070	2.8	48,333	1.0		277,403	233,651	2.8	48,273	1.0	1,920	283,844	4,581	-	(60)	-	1,920	6,441			
Physics	427,582	4.8	70,901	0.3	15,239	513,722	440,655	4.7	47,552	0.3	12,029	500,236	13,073	(0.1)	(23,349)	-	(3,210)	(13,486)			
School of Technology Dean's Office	193,808	-	685,368	10.3	414,375	1,293,551	334,443		524,150	7.2	331,680	1,190,273	140,635	-	(161,218)	(3.1)	(82,695)	(103,278)			
Transportation Studies	641,396	7.8	69,102	1.3	163,487	873,985	702,645	7.8	69,516	1.3	149,180	921,341	61,249	-	414	-	(14,307)	47,356			
TOTAL COSET - COLLEGE OF SCIENC	6,903,867	76.2	1,936,422	21.9	948,328	9,788,617	7,447,055	78.9	1,741,230	21.9	848,724	10,037,009	543,188	2.7	(195,192)	-	(99,604)	248,392			
CONTINUING EDUCATION																					
Continuing Education Dean's Office	-	-	180,743	2.3	102,368	283,111	-	-	182,234	2.3	86,868	269,102	-	-	1,491	-	(15,500)	(14,009)			
TOTAL CONTINUING EDUCATION	-	-	180,743	2.3	102,368	283,111	-	-	182,234	2.3	86,868	269,102	-	-	1,491	-	(15,500)	(14,009)			
FACULTY ASSEMBLY																					
Faculty Assembly	-	-	58,410	1.0	55,711	114,121	-	-	51,000	1.0	34,831	85,831	-	-	(7,410)	-	(20,880)	(28,290)			
TOTAL FACULTY ASSEMBLY	-	-	58,410	1.0	55,711	114,121	-	-	51,000	1.0	34,831	85,831	-	-	(7,410)	-	(20,880)	(28,290)			
GRADUATE SCHOOL																					
Graduate School Admin Dean's Office	-	-	294,203	3.9	492,993	787,196	-	-	277,526	3.9	416,348	693,873	-	-	(16,677)	(0)	(76,645)	(93,323)			
TOTAL GRADUATE SCHOOL	-	-	294,203	3.9	492,993	787,196	-	-	277,526	3.9	416,348	693,873	-	-	(16,677)	(0)	(76,645)	(93,323)			
HONORS COLLEGE																					
Honors College	-	-	436,834	3.3	102,083	538,917	-	-	411,402	3.3	97,662	509,064	-	-	(25,432)	-	(4,421)	(29,853)			
TOTAL HONORS COLLEGE	-	-	436,834	3.3	102,083	538,917	-	-	411,402	3.3	97,662	509,064	-	-	(25,432)	-	(4,421)	(29,853)			
LAW SCHOOL																					
Enhance Law Schl. Programs	-	-	372,604	5.0	-	372,604	-	-	257,230	4.0	6,480	263,710	-	-	(115,374)	(1.0)	6,480	(108,894)			
Law Library	-	-	532,645	10.3	495,897	1,028,542	-	-	453,437	9.3	501,419	954,856	-	-	(79,208)	(1.0)	5,523	(73,685)			
Law School Admin Dean's Office	5,488,339	37.3	2,277,953	31.6	2,245,522	10,011,814	5,318,359	35.3	2,269,246	27.6	2,323,252	9,910,857	(169,980)	(2.0)	(8,707)	(4.0)	77,730	(100,958)			
Law School Clinic	528,029	5.0	60,240	1.3	-	588,269	462,167	4.0	141,171	2.2	1,200	604,538	(65,862)	(1.0)	80,931	0.9	1,200	16,269			
Law School Enhancement	66,486	-	-	-	-	66,486	67,500	-	-	-	-	67,500	1,014	-	-	-	-	1,014			
Urban Research & Resource Ctr	-	-	40,000	1.0	14,420	54,420	-	-	40,000	1.0	14,420	54,420	-	-	-	-	-	-			
TOTAL LAW SCHOOL	6,082,854	42.3	3,283,442	49.1	2,755,839	12,122,135	5,848,026	39.3	3,161,084	44.0	2,846,771	11,855,881	(234,828)	(3.0)	(122,358)	(5.1)	90,932	(266,254)			
OFFICE OF RESEARCH DEVELOPMENT																					
Enhance Faculty Research	-	-	471,945	7.8	250,194	722,139	-	-	459,998	8.8	210,104	670,101	-	-	(11,947)	1.0	(40,090)	(52,038)			
TOTAL OFFICE OF RESEARCH DEVEL	-	-	471,945	7.8	250,194	722,139	-	-	459,998	8.8	210,104	670,101	-	-	(11,947)	1.0	(40,090)	(52,038)			

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2020

DESCRIPTION	2019- 2020 APPROVED BUDGET						2020- 2021 APPROVED BUDGET						INCREASE (DECREASE)						NET TOTAL INCREASE (DECREASE)			
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY						
	SALARIES	FTE		SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE		SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE		SALARIES		FTE	OPT. EXP	TOTAL
	\$		\$		\$	\$	\$	\$		\$		\$	\$	\$	\$		\$	\$	\$	\$	\$	\$
SCHOOL OF COMMUNICATIONS																						
Communications	1,373,629	17.5	811,623	10.1	278,118	2,463,370	-	1,677,217	21.2	801,056	10.4	273,769	2,752,042	-	303,588	3.8	(10,567)	0.3	(4,349)	288,672	288,672	
TOTAL SCHOOL OF COMMUNICATIO	1,373,629	17.5	811,623	10.1	278,118	2,463,370	-	1,677,217	21.2	801,056	10.4	273,769	2,752,042	-	303,588	3.8	(10,567)	0.3	(4,349)	288,672	288,672	
SOPA - SCHOOL OF PUBLIC AFFAIRS																						
eMAJ	156,920	1.4	51,000	1.0	18,064	225,984	-	100,139	1.4	55,513	1.0	16,301	171,953	-	(56,781)	-	4,513	-	(1,763)	(54,031)	(54,031)	
eMPA	315,855	4.0	478,191	3.9	857,070	1,651,116	-	218,063	4.5	286,861	2.9	809,649	1,314,573	-	(97,792)	0.5	(191,330)	(1.0)	(47,421)	(336,543)	(336,543)	
Leland Center-World Hunger & Peace	-	-	20,000	0.3	-	20,000	-	-	-	20,400	0.3	-	20,400	-	-	-	400	-	-	400	400	
MS / PhD Admin of Justice	835,009	8.6	166,060	0.5	32,315	1,033,384	-	856,494	8.1	168,229	0.5	29,093	1,053,815	-	21,485	(0.5)	2,169	-	(3,223)	20,431	20,431	
Political Science	831,594	10.2	31,757	0.2	17,993	881,344	-	863,908	9.2	32,392	0.2	17,993	914,293	-	32,314	(1.1)	635	-	-	32,949	32,949	
Public Affairs	188,700	0.8	678,059	8.3	83,885	950,644	-	359,165	2.2	773,044	11.3	95,430	1,227,640	-	170,465	1.4	94,985	3.0	11,546	276,996	276,996	
Urban Planning & Env. Policy	742,419	9.0	48,743	0.3	19,701	810,863	-	574,386	7.0	47,378	0.3	16,991	638,754	-	(168,033)	(2.0)	(1,365)	-	(2,710)	(172,108)	(172,108)	
TOTAL SCHOOL OF PUBLIC AFFAIRS	3,070,497	34.0	1,473,810	14.3	1,029,027	5,573,334	-	2,972,155	32.3	1,383,817	16.3	985,456	5,341,428	-	(98,342)	(1.6)	(89,993)	2.0	(43,571)	(231,906)	(231,906)	
TSU Online																						
TSU Online	-	-	225,006	3.0	61	225,067	-	-	-	220,710	3.0	3,120	223,830	-	-	-	(4,296)	-	3,059	(1,237)	(1,237)	
TOTAL TSU Online	-	-	225,006	3.0	61	225,067	-	-	-	220,710	3.0	3,120	223,830	-	-	-	(4,296)	-	3,059	(1,237)	(1,237)	
TOTAL ACADEMIC AFFAIRS	37,558,246	389.2	16,382,978	209.7	13,466,228	67,407,453	-	37,576,532	387.3	15,688,976	207.1	11,557,125	64,822,633	-	18,286	(1.9)	(694,002)	(2.6)	(1,909,103)	(2,584,819)	(2,584,819)	



Expenditures - Administrative Units



COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2020

DESCRIPTION	2019- 2020 APPROVED BUDGET						2020- 2021 APPROVED BUDGET						INCREASE (DECREASE)					
	FACULTY		NON-FACULTY		OPT. EXP	TOTAL	FACULTY		NON-FACULTY		OPT. EXP	TOTAL	FACULTY		NON-FACULTY		OPT. EXP	TOTAL
	SALARIES	FTE	SALARIES	FTE			SALARIES	FTE	SALARIES	FTE			SALARIES	FTE	SALARIES	FTE		
	\$		\$		\$	\$	\$		\$		\$	\$	\$		\$		\$	\$
TOTAL ATHLETICS	-	-	3,888,394	49.8	5,488,386	9,376,781	-	-	3,903,110	51.7	5,291,444	9,194,554	-	-	14,716	1.9	(196,943)	(182,227)
TOTAL DEVELOPMENT	-	-	1,339,528	16.5	144,618	1,484,146	-	-	1,282,223	15.2	162,163	1,444,386	-	-	(57,305)	(1.3)	17,545	(39,760)
TOTAL ENROLLMENT	20,500	-	2,285,255	41.1	789,511	3,095,266	18,000	-	2,261,203	39.1	709,371	2,988,574	(2,500)	-	(24,052)	(2.0)	(80,140)	(106,691)
TOTAL FISCAL/ADMINISTRATION	-	-	8,133,713	182.8	2,348,935	10,482,648	-	-	8,532,498	183.8	2,399,728	10,932,225	-	-	398,785	1.0	50,792	449,577
TOTAL PRESIDENT'S AREA	-	-	11,170,386	176.0	5,909,108	17,079,494	-	-	11,377,128	181.0	6,740,420	18,117,548	-	-	206,742	5.0	831,313	1,038,055
TOTAL STUDENT SERVICES	-	-	4,521,336	69.5	16,477,684	20,999,020	-	-	4,450,655	69.5	15,857,431	20,308,085	-	-	(70,681)	(0.0)	(620,253)	(690,935)
TOTAL ADMINISTRATION UNITS	20,500	-	31,338,612	535.7	31,158,242	62,517,354	18,000	-	31,806,816	540.2	31,160,557	62,985,373	(2,500)	-	468,204	4.5	2,314	468,019

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2020

2019- 2020 APPROVED BUDGET							2020- 2021 APPROVED BUDGET							INCREASE (DECREASE)							NET TOTAL INCREASE (DECREASE)
DESCRIPTION	FACULTY		NON-FACULTY		OPT. EXP	TOTAL	FACULTY		NON-FACULTY		OPT. EXP	TOTAL	FACULTY		NON-FACULTY		OPT. EXP	TOTAL	EQUIP		
	SALARIES	FTE	SALARIES	FTE			SALARIES	FTE	SALARIES	FTE			SALARIES	FTE	SALARIES	FTE					
	\$		\$		\$	\$	\$		\$		\$	\$	\$		\$		\$	\$	\$	\$	
AREA : OFFICE OF THE PRESIDENT																					
AREA MANAGER : KENNETH HUEWITT																					
PRESIDENT'S OFFICE																					
100 CBM			8,800	-	-	8,800			8,800	-	-	8,800			-	-	-	-			
Homecoming			-	-	-	-			-	-	26,047	26,047			-	-	-	26,047			
President's Office Administration			539,207	5.5	149,647	688,854			430,480	5.5	263,272	693,752			(108,727)	-	113,625	4,898		4,898	
The President			635,842	1.0	110,284	746,126			369,996	1.0	242,643	612,639			(265,846)	-	132,359	(133,487)		(133,487)	
Title IX Office			215,376	2.0	15,000	230,376			274,392	3.0	78,727	353,119			59,016	1.0	63,727	122,743		122,743	
V.P. Gov't Relations/Commu Affairs			110,300	1.0	6,687	116,987			109,960	1.0	3,173	113,133			(340)	-	(3,514)	(3,854)		(3,854)	
TOTAL PRESIDENT'S OFFICE	-	-	1,509,525	9.5	281,618	1,791,143	-	-	1,193,628	10.5	613,862	1,807,489	-	-	(315,897)	1.0	306,196	16,346		(9,701)	
INTERNAL AUDIT/COMPLIANCE																					
Institutional Compliance Ofc. (OCR)			195,155	2.0	2,898	198,053			370,600	3.0	53,508	424,108			175,445	1.0	50,610	226,055		226,055	
Internal Auditor's Office			540,131	6.0	16,043	556,174			497,951	6.0	27,803	525,754			(42,180)	-	11,760	(30,420)		(30,420)	
TOTAL INTERNAL AUDIT/COM	-	-	735,286	8.0	18,941	754,227	-	-	868,551	9.0	81,311	949,862	-	-	133,265	1.0	62,370	195,635		195,635	
BOARD OF REGENTS																					
Board of Regents			217,150	3.0	94,078	311,228			214,812	3.0	83,649	298,461			(2,338)	-	(10,429)	(12,767)		(12,767)	
TOTAL BOARD OF REGENTS	-	-	217,150	3.0	94,078	311,228	-	-	214,812	3.0	83,649	298,461	-	-	(2,338)	-	(10,429)	(12,767)		(12,767)	
GENERAL COUNSEL																					
General Counsel's Office			577,660	6.0	40,713	618,373			561,336	6.0	47,840	609,176			(16,324)	-	7,127	(9,197)		(9,197)	
TOTAL GENERAL COUNSEL	-	-	577,660	6.0	40,713	618,373	-	-	561,336	6.0	47,840	609,176	-	-	(16,324)	-	7,127	(9,197)		(9,197)	
INSTITUTIONAL RESEARCH																					
Academic Planning (OCR)			1,200	-	21,626	22,826					22,826	22,826			(1,200)	-	1,200	-		-	
Office of I.A.P.E.			353,505	5.0	39,791	393,296			351,787	5.0	26,275	378,062			(1,718)	-	(13,516)	(15,234)		(15,234)	
TOTAL INSTITUTIONAL RESEAI	-	-	354,705	5.0	61,416	416,121	-	-	351,787	5.0	49,100	400,888	-	-	(2,918)	-	(12,316)	(15,234)		(15,234)	
DEPARTMENT OF PUBLIC SAFETY																					
Campus Security			3,479,972	86.0	252,947	3,732,919			3,719,005	84.0	317,844	4,036,848			239,033	(2.0)	64,897	303,929		303,929	
Contract Towing			-		16,000	16,000					16,000	16,000			-	-	-	-		-	
Locksmith			92,462	2.0	-	92,462			88,119	2.0	5,280	93,399			(4,343)	-	5,280	937		937	
Parking Management			455,868	12.0	343,634	799,502			444,519	12.0	272,439	716,958			(11,349)	-	(71,195)	(82,544)		(82,544)	
Traffic Control			128,054	4.0	129,105	257,159			141,899	4.0	86,915	228,814			13,845	-	(42,190)	(28,345)		(28,345)	
TOTAL DPS	-	-	4,156,356	104.0	741,686	4,898,042	-	-	4,393,542	102.0	698,477	5,092,019	-	-	237,186	(2.0)	(1,019)	193,977		193,977	
HUMAN RESOURCES																					
Human Resources Office			826,582	11.5	199,661	1,026,243			837,917	12.5	213,416	1,051,333			11,335	1.0	13,755	25,090		25,090	
Payroll			198,722	3.0	2,571	201,293			198,997	3.0	9,771	208,768			275	-	7,200	7,475		7,475	
TOTAL HUMAN RESOURCES	-	-	1,025,304	14.5	202,232	1,227,536	-	-	1,036,914	15.5	223,187	1,260,101	-	-	11,610	1.0	13,755	32,565		32,565	
MARKETING																					
Communications			-	-	-	-			-	-	-	-			-	-	-	-		-	
Marketing			469,815	7.0	325,100	794,915			421,536	6.0	299,177	720,713			(48,279)	(1.0)	(25,923)	(74,202)		(74,202)	
TOTAL MARKETING	-	-	469,815	7.0	325,100	794,915	-	-	421,536	6.0	299,177	720,713	-	-	(48,279)	(1.0)	(25,923)	(74,202)		(74,202)	

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2020

2019- 2020 APPROVED BUDGET							2020- 2021 APPROVED BUDGET							INCREASE (DECREASE)							NET TOTAL INCREASE (DECREASE)
DESCRIPTION	FACULTY		NON-FACULTY		OPT. EXP	TOTAL	FACULTY		NON-FACULTY		OPT. EXP	TOTAL	FACULTY		NON-FACULTY		OPT. EXP	TOTAL	EQU		
	SALARIES	FTE	SALARIES	FTE			SALARIES	FTE	SALARIES	FTE			SALARIES	FTE	SALARIES	FTE					
	\$		\$		\$	\$	\$		\$		\$	\$	\$		\$		\$	\$	\$		
OFFICE OF INFORMATION TECHNOLOGY																					
Ellucian Contract Services					2,025,497	2,025,497					2,971,277	2,971,277			-	-	945,780	945,780	945,780		
Information Technology & Systems			2,186,362	20.0	2,064,877	4,251,239			2,305,682	23.0	1,649,429	3,955,111			119,320	3.0	(415,448)	(296,128)	(296,128)		
PBX Operations			30,685	1.0		30,685			29,340	1.0		29,340			(1,345)	-	-	(1,345)	(1,345)		
University Computing					52,949	52,949					23,111	23,111			-	-	(29,839)	(29,839)	(29,839)		
TOTAL OIT	-	-	2,217,047	21.0	4,143,323	6,360,370	-	-	2,335,022	24.0	4,643,817	6,978,839	-	-	117,975	3.0	500,493	618,469	618,469		
TOTAL PRESIDENT'S AREA	-	-	11,170,386	176.0	5,909,108	17,079,494	-	-	11,377,128	#####	6,740,420	18,117,548	-	-	114,280	3	840,255	945,593	919,545		
AREA : ATHLETICS																					
AREA MANAGER : KEVIN GRANGER																					
Administration			1,088,528	14.3	986,547	2,075,075			1,062,502	15.3	1,061,578	2,124,080			(26,026)	1.0	75,031	49,005	49,005		
Athletics-Academic Support			188,168	3.1	58,604	246,773			177,792	3.1	72,524	250,317			(10,376)	-	13,920	3,544	3,544		
Baseball			128,013	1.1	322,307	450,320			141,994	2.0	256,328	398,322			13,981	0.9	(65,979)	(51,998)	(51,998)		
Football			1,096,270	13.0	1,470,065	2,566,335			1,122,247	13.0	1,457,438	2,579,685			25,977	-	(12,627)	13,350	13,350		
Men's Basketball			673,354	8.0	386,785	1,060,139			687,843	8.0	383,514	1,071,357			14,489	-	(3,271)	11,218	11,218		
Men's Golf			18,800	0.5	101,892	120,692			16,728	0.4	75,644	92,372			(2,072)	(0.1)	(26,248)	(28,320)	(28,320)		
Softball			86,907	2.0	322,281	409,188			86,932	2.0	291,074	378,006			25	-	(31,207)	(31,182)	(31,182)		
Track			48,209	0.4	194,274	242,483			49,173	0.4	174,273	223,446			964	-	(20,000)	(19,036)	(19,036)		
Volleyball			98,655	1.0	288,046	386,701			96,735	1.0	270,425	367,159			(1,920)	-	(17,621)	(19,541)	(19,541)		
Women Bowling					137,505	137,505					122,505	122,505			-	-	(15,000)	(15,000)	(15,000)		
Women's Basketball			316,820	4.0	516,870	833,690			316,660	4.0	497,830	814,490			(160)	-	(19,040)	(19,200)	(19,200)		
Women's Golf			22,381	0.5	117,931	140,312			22,829	0.6	93,045	115,874			448	0.1	(24,886)	(24,438)	(24,438)		
Women's Soccer			53,040	1.0	283,145	336,185			52,020	1.0	251,932	303,952			(1,020)	-	(31,214)	(32,234)	(32,234)		
Women's Track			69,249	1.0	302,134	371,383			69,655	1.0	283,334	352,989			406	-	(18,800)	(18,394)	(18,394)		
TOTAL ATHLETICS	-	-	3,888,394	49.8	5,488,386	9,376,781	-	-	3,903,110	51.7	5,291,444	9,194,554	-	-	14,716	1.9	(196,943)	(182,227)	(182,227)		
AREA: DEVELOPMENT																					
AREA MANAGER : MELINDA SPAULDING																					
Administration-Development			419,611	4.9	63,205	482,816			404,077	4.9	66,161	470,238			(15,534)	-	2,955	(12,579)	(12,579)		
Alumni Relations			142,000	2.0	33,723	175,723			93,330	1.0	35,238	128,568			(48,670)	(1.0)	1,515	(47,155)	(47,155)		
KTSU Radio Station			276,860	5.0	18,770	295,630			287,274	4.7	24,659	311,933			10,414	(0.3)	5,889	16,303	16,303		
Univ. Advancement-Special Projects					-	-			-	-	-	-			-	-	-	-	-		
University Advancement			501,057	4.7	28,920	529,977			497,542	4.7	36,106	533,648			(3,515)	-	7,186	3,671	3,671		
TOTAL DEVELOPMENT	-	-	1,339,528	16.5	144,618	1,484,146	-	-	1,282,223	15.2	162,163	1,444,386	-	-	(57,305)	(1.3)	17,545	(39,760)	(39,760)		
AREA: ENROLLMENT																					
AREA MANAGER : TERESA MCKINNEY																					
ADMISSIONS																					
Admissions			174,693	4.1	40,840	215,533			159,160	3.1	36,652	195,812			(15,533)	(1.0)	(4,188)	(19,721)	(19,721)		
TOTAL ADMISSIONS	-	-	174,693	4.1	40,840	215,533	-	-	159,160	3.1	36,652	195,812	-	-	(15,533)	(1.0)	(4,188)	(19,721)	(19,721)		
ENROLLMENT ADMINISTRATION																					
Enrollment Management & Planning			162,000	1.0	77,097	239,097			172,440	1.0	60,709	233,149			10,440	-	(16,388)	(5,948)	(5,948)		
TOTAL ENROLLMENT ADMINIS	-	-	162,000	1.0	77,097	239,097	-	-	172,440	1.0	60,709	233,149	-	-	10,440	-	(16,388)	(5,948)	(5,948)		
INTERNATIONAL STUDENT AFFAIRS																					
International Student Affairs			158,021	2.9	155,573	313,594			192,807	2.9	99,671	292,478			34,786	-	(55,902)	(21,116)	(21,116)		
TOTAL INTERNATIONAL STUDENT	-	-	158,021	2.9	155,573	313,594	-	-	192,807	2.9	99,671	292,478	-	-	34,786	-	(55,902)	(21,116)	(21,116)		

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2020

DESCRIPTION	2019- 2020 APPROVED BUDGET						2020- 2021 APPROVED BUDGET						INCREASE (DECREASE)						NET TOTAL INCREASE (DECREASE)						
	FACULTY			NON-FACULTY			FACULTY			NON-FACULTY			FACULTY			NON-FACULTY									
	SALARIES	FTE		SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE		SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE		SALARIES		FTE	OPT. EXP	TOTAL	!EQI	! \$	
	\$		\$		\$	\$		\$		\$		\$	\$		\$		\$	\$	\$	\$	\$	\$	\$		
<u>FINANCIAL AID</u>																									
Financial Aid				649,537	12.0		107,259				608,182	12.0		112,134				(41,355)	-		4,875		(36,480)		(36,480)
TOTAL FINANCIAL AID	-	-		649,537	12.0		107,259				608,182	12.0		112,134				(41,355)	-		4,875		(36,480)		(36,480)
<u>RECRUITMENT</u>																									
Recruitment				325,012	6.0		88,585				301,337	5.0		84,000				(23,675)	(1.0)		(4,585)		(28,260)		(28,260)
Recruitment Out-of Area				-	-		45,089				42,157			42,157				-	-		(2,932)		(2,932)		(2,932)
Student Enroll./Recuritment (OCR)				71,550	2.0		18,152				79,998	2.0		18,872				8,448	-		720		9,168		9,168
TOTAL RECRUITMENT	-	-		396,562	8.0		151,826				381,335	7.0		145,029				(15,227)	(1.0)		(6,797)		(22,024)		(22,024)
<u>REGISTRAR</u>																									
Registrar				407,740	8.0		186,889				409,374	8.0		182,503				1,634	-		(4,386)		(2,752)		(2,752)
TOTAL REGISTRAR	-	-		407,740	8.0		186,889				409,374	8.0		182,503				1,634	-		(4,386)		(2,752)		(2,752)
<u>TESTING</u>																									
University Testing				104,952	2.0						106,538	2.0		720				1,586	-		720		2,306		2,306
TOTAL TESTING	-	-		104,952	2.0						106,538	2.0		720				1,586	-		720		2,306		2,306
<u>SASS- STUDENT ACADEMIC SUPPORT SVCS</u>																									
Academic Advisement				152,703	2.0						152,819	2.0		2,880				-	-		116	-	2,880		2,996
Basic Skills Prgm. English (OCR)				74,047	1.0						71,048	1.0		3,600				-	-		(2,999)	-	3,600		601
Remedial Education	20,500	-		5,000	0.1		70,027			18,000	-		7,500	0.1		65,473		(2,500)	-		2,500	-	(4,554)		(4,554)
TOTAL SASS	20,500	-		231,750	3.1		70,027			18,000	-		231,367	3.1		71,953		(2,500)	-		(383)	-	1,926		(957)
TOTAL ENROLLMENT	20,500	-		2,285,255	41.1		789,511			18,000	-		2,261,203	39.1		709,371		(2,500)	-		(24,052)	(2.0)	(80,140)	(106,691)	(106,691)

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2020

2019- 2020 APPROVED BUDGET							2020- 2021 APPROVED BUDGET							INCREASE (DECREASE)							NET TOTAL INCREASE (DECREASE)
DESCRIPTION	FACULTY		NON-FACULTY		OPT. EXP	TOTAL	FACULTY		NON-FACULTY		OPT. EXP	TOTAL	FACULTY		NON-FACULTY		OPT. EXP	TOTAL	EQUIP	+	\$
	SALARIES	FTE	SALARIES	FTE			SALARIES	FTE	SALARIES	FTE			SALARIES	FTE	SALARIES	FTE					
	\$		\$		\$	\$	\$		\$		\$	\$	\$		\$		\$	\$			
AREA : FISCAL/ADMINISTRATION																					
AREA MANAGER : ANITA LOCKRIDGE																					
BUDGET																					
Budget Office			280,101	4.0	3,229	283,330			285,665	4.0	5,461	291,126			5,564	-	2,232	7,796			7,796
TOTAL BUDGET	-	-	280,101	4.0	3,229	283,330	-	-	285,665	4.0	5,461	291,126	-	-	5,564	-	2,232	7,796			7,796
BUSINESS & FINANCIAL SVCS																					
Business Affairs			1,183,799	19.0	410,796	1,594,595			1,234,636	18.0	313,560	1,548,195			50,837	(1.0)	(97,236)	(46,400)			(46,400)
TOTAL BUSINESS & FINANCIAL	-	-	1,183,799	19.0	410,796	1,594,595	-	-	1,234,636	18.0	313,560	1,548,195	-	-	50,837	(1.0)	(97,236)	(46,400)			(46,400)
CFO																					
Senior Vice President's Office			457,014	3.0	23,348	480,362			568,217	4.0	87,705	655,922			111,203	1.0	64,357	175,560			175,560
TOTAL CFO	-	-	457,014	3.0	23,348	480,362	-	-	568,217	4.0	87,705	655,922	-	-	111,203	1.0	64,357	175,560			175,560
CUSTODIAL/GROUNDS																					
Custodial Services			2,052,524	76.5	221,095	2,273,619			2,470,473	81.5	332,287	2,802,759			417,949	5.0	111,192	529,141			529,141
Grounds Maintenance			407,904	8.0	223,539	631,443			296,716	7.0	226,246	522,962			(111,188)	(1.0)	2,707	(108,481)			(108,481)
TOTAL CUSTODIAL/GROUNDS	-	-	2,460,428	84.5	444,634	2,905,062	-	-	2,767,188	88.5	558,533	3,325,721	-	-	306,760	4.0	113,899	420,659			420,659
FACILITIES																					
Administration - Fac. & Ops.			260,278	3.0		260,278			266,829	3.0	480	267,309			6,551	-	480	7,031			7,031
Arch. Engineering & Constr. Serv.			422,464	7.0	626,060	1,048,524			431,273	7.0	632,042	1,063,315			8,809	-	5,982	14,791			14,791
Building Maintenance			651,849	15.5	303,331	955,180			737,314	17.5	326,106	1,063,420			85,465	2.0	22,775	108,240			108,240
Environmental Health & Safety			184,419	3.0	22,287	206,706			185,241	3.0	29,732	214,973			822	-	7,445	8,267			8,267
Physical Plant			753,335	17.0	268,598	1,021,933			710,500	16.0	198,811	909,311			(42,835)	(1.0)	(69,787)	(112,622)			(112,622)
Vehicle Operations			130,655	4.0	113,724	244,379			131,152	3.0	102,386	233,538			497	(1.0)	(11,338)	(10,841)			(10,841)
TOTAL FACILITIES	-	-	2,495,462	51.5	1,334,001	3,829,463	-	-	2,462,309	49.5	1,289,557	3,751,867	-	-	59,309	-	(44,444)	14,865			14,865
PURCHASING & PROCUREMENT																					
Print Shop			69,246	1.0	28,337	97,583			54,882	1.0	13,944	68,826			(14,364)	-	(14,393)	(28,757)			(28,757)
Purchasing & Procurement			701,246	10.8	25,934	727,180			716,329	10.8	48,617	764,946			15,083	-	22,683	37,766			37,766
Warehouse & Receiving			233,333	6.0	4,498	237,831			196,138	5.0	14,982	211,119			(37,195)	(1.0)	10,484	(26,712)			(26,712)
TOTAL PURCHASING & PROCU	-	-	1,003,825	17.8	58,768	1,062,593	-	-	967,349	16.8	77,542	1,044,891	-	-	(36,476)	(1.0)	18,774	(17,702)			(17,702)
TREASURY																					
Treasury Management			253,084	3.0	74,158	327,242			247,134	3.0	67,369	314,503			(5,950)	-	(6,789)	(12,739)			(12,739)
TOTAL TREASURY	-	-	253,084	3.0	74,158	327,242	-	-	247,134	3.0	67,369	314,503	-	-	(5,950)	-	(6,789)	(12,739)			(12,739)
TOTAL FINANCE/ADMINISTRATION	-	-	8,133,713	182.8	2,348,935	10,482,648	-	-	8,532,498	183.8	2,399,728	10,932,225	-	-	491,247	3	50,792	542,039			542,039

TEXAS SOUTHERN UNIVERSITY
COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2020

2019- 2020 APPROVED BUDGET							2020- 2021 APPROVED BUDGET							INCREASE (DECREASE)							NET TOTAL INCREASE (DECREASE)	
FACULTY		NON-FACULTY					FACULTY		NON-FACULTY					FACULTY		NON-FACULTY					EQUIP	
DESCRIPTION	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL				
	\$		\$		\$	\$	\$		\$		\$	\$	\$		\$		\$	\$	\$	\$		
AREA : STUDENT SERVICES																						
AREA MANAGER : TERESA MCKINNEY																						
HOUSING																						
Director of Housing			179,290	2.0	796,796	976,086			207,672	2.0	519,481	727,153			28,382	-	(277,315)	(248,933)		(248,933)		
Lanier Hall Dormitory			141,821	3.0	37,807	179,628			112,526	3.0	37,813	150,339			(29,295)	-	6	(29,289)		(29,289)		
Tierwester Oaks Housing			209,789	4.0	1,702,029	1,911,818			207,849	4.0	1,831,841	2,039,690			(1,940)	-	129,812	127,872		127,872		
Univ. Courtyard Housing			215,870	4.0	1,007,383	1,223,253			215,003	4.0	1,069,108	1,284,111			(867)	-	61,725	60,858		60,858		
University Tower Housing			289,888	6.0	4,249,702	4,539,590			297,840	6.0	4,419,911	4,717,751			7,952	-	170,209	178,161		178,161		
TOTAL HOUSING	-	-	1,036,658	19.0	7,793,716	8,830,374	-	-	1,040,890	19.0	7,878,153	8,919,043	-	-	4,232	-	84,437	88,669		88,669		
STUDENT CENTER ADMINISTRATION																						
Cafeteria					5,238,101	5,238,101					5,238,101	5,238,101			-	-	-	-		-		
Mail Services			123,190	3.0	5,285	128,475			132,891	3.0	(15,884)	117,007			9,701	-	(21,169)	(11,468)		(11,468)		
Student Center			573,092	6.0	680,572	1,253,664			599,659	6.8	479,376	1,079,035			26,567	0.8	(201,196)	(174,629)		(174,629)		
TOTAL STUDENT CENTER ADM	-	-	696,282	9.0	5,923,958	6,620,240	-	-	732,550	9.8	5,701,593	6,434,143	-	-	36,268	0.8	(222,365)	(186,097)		(186,097)		
STUDENT SERVICES ADMINISTRATION																						
Administration - Student Services			1,377,910	16.1	1,249,949	2,627,859			1,422,031	17.4	930,306	2,352,337			44,121	1.3	(319,643)	(275,522)		(275,522)		
Campus Services and Operations			204,969	3.5	86,454	291,423			98,328	1.5	89,379	187,707			(106,641)	(2.0)	2,926	(103,715)		(103,715)		
Cheerleaders					36,814	36,814			8,705	0.5	9,453	18,158			8,705	0.5	(27,361)	(18,656)		(18,656)		
Child Care Center (OCR)			316,899	9.0	78,983	395,882			269,993	8.4	70,908	340,901			(46,906)	(0.7)	(8,075)	(54,981)		(54,981)		
Counseling Center			267,132	5.0	78,423	345,555			279,071	5.0	80,001	359,072			11,939	-	1,578	13,517		13,517		
Debating Team			11,560	-	64,123	75,683					33,018	33,018			(11,560)	-	(31,105)	(42,665)		(42,665)		
Disabled Student Services					-	-					120,000	120,000			-	-	120,000	120,000		120,000		
Homecoming			-	-	29,951	29,951					80,726	80,726			-	-	50,775	50,775		50,775		
Miss TSU Pageant			9,000	-	91,124	100,124					456	456			(9,000)	-	(90,668)	(99,668)		(99,668)		
Placement Office			107,269	1.0	25,535	132,804			90,468	1.0	25,994	116,462			(16,801)	-	459	(16,342)		(16,342)		
Student Activities			189,708	3.0	151,553	341,261			202,876	3.0	122,410	325,286			13,168	-	(29,143)	(15,975)		(15,975)		
Student Band/Music Activities			159,205	2.0	403,758	562,963			155,837	2.0	361,919	517,756			(3,368)	-	(41,839)	(45,207)		(45,207)		
Student Council			8,000	-	187,249	195,249			9,000	-	142,877	151,877			1,000	-	(44,372)	(43,372)		(43,372)		
Student Entertain & Leader Devel			8,020	-	162,562	170,582			7,000	-	130,041	137,041			(1,020)	-	(32,521)	(33,541)		(33,541)		
Student Fee Advisory Fund					44,763	44,763					9,662	9,662			-	-	(35,100)	(35,100)		(35,100)		
Student Publication Herald			13,165	-	11,780	24,945			2,060	-	22,272	24,332			(11,105)	-	10,492	(613)		(613)		
Student Publication Tiger			24,258	-	42,246	66,504			28,058	-	37,225	65,283			3,800	-	(5,021)	(1,221)		(1,221)		
Veteran Affairs			91,301	2.0	14,744	106,045			103,787	2.0	11,038	114,826			12,486	-	(3,706)	8,781		8,781		
					-	-					-	-			-	-	-	-		-		
TOTAL STUDENT SVCS AD	-	-	2,788,396	41.5	2,760,010	5,548,406	-	-	2,677,215	40.7	2,277,684	4,954,899	-	-	(111,181)	(0.9)	(482,326)	(593,507)		(593,507)		
TOTAL STUDENT/CAMPUS SERVICE	-	-	4,521,336	69.5	16,477,684	20,999,020	-	-	4,450,655	69.5	15,857,431	20,308,085	-	-	(70,681)	(0.0)	(620,253)	(690,935)		(690,935)		



Expenditures - General Operating



Texas Southern University
Summary of Debt Service Payments (Principal and Interest)
Fiscal Year 2021

Source of Fund		E&G Funds			Designated (Funds - 1000, 1101, 1102)				
Month	TRB 2011	TRB 2013	TRB 2016	Total	Revenue Financing System Note Series A 2011-4	Revenue Financing System Note Series 2012-10	TRB 2013	Total	Grand Total
11/1/2020	618,571.88	5,524,000.00	985,200.00	7,127,771.88	1,782,928.98	1,760,492.01	822,300.00	4,365,720.99	11,493,492.87
05/1/2021	2,058,571.88	178,625.00	3,030,200.00	5,267,396.88	1,782,928.98	1,760,492.01	53,550.00	3,596,970.99	8,864,367.87
	2,677,143.76	5,702,625.00	4,015,400.00	12,395,168.76	3,565,857.96	3,520,984.02	875,850.00	7,962,691.98	20,357,860.74
Notes:	(1)	(2)			(3)	(4)	(5)		

Explanatory Notes

(1) Amount estimated for debt service payments by TPFA for Technology Building Bond Issuance

(2) Bond Series Refunding TRB 2002, 2003, 1998A-1, 998A-2, 1998B

(3) HBCU Capital Financing Program funding for purchase of housing and parking facilities.

(4) HBCU Capital Financing Program funding for new student dormitory

(5) Bond Series Refunding TRB 2002, 2003, 1998A-1, 998A-2, 1998B

COMPARATIVE BUDGETS
FISCAL YEAR ENDING AUGUST 31, 2020

2019- 2020 APPROVED BUDGET							2020- 2021 APPROVED BUDGET							INCREASE (DECREASE)							NET TOTAL INCREASE (DECREASE)
FACULTY		NON-FACULTY		OPT. EXP	TOTAL	FACULTY		NON-FACULTY		OPT. EXP	TOTAL	FACULTY		NON-FACULTY		OPT. EXP	TOTAL				
DESCRIPTION	SALARIES	FTE	SALARIES			FTE	SALARIES	FTE	SALARIES			FTE	SALARIES	FTE	SALARIES			FTE			
	\$		\$		\$		\$		\$		\$		\$		\$		\$		\$		
GENERAL UNIVERSITY OPERATIONS																					
AREA MANAGER : ANITA LOCKRIDGE																					
GENERAL UNIVERSITY																					
Auxiliary Administration					(18,380)	(18,380)					31,620	31,620	-				50,000	50,000	50,000		
Bookstore					75,000	75,000					75,000	75,000	-				-	-	-		
Copying Machine Lease			77,798	1.0	445,974	523,772			36,793	1.0	396,280	433,073	-		(41,005)		(49,694)	(90,699)	(90,699)		
Des. Tuition Set-Aside Scholarship					5,336,830	5,336,830					4,593,057	4,593,057	-		-		(743,773)	(743,773)	(743,773)		
Designated Stud Fin Aid (BOT)					1,549,447	1,549,447					1,089,732	1,089,732	-		-		(459,715)	(459,715)	(459,715)		
General Institutional Activity			143,500	5.0	50,377,436	50,520,936	58,000				49,576,639	49,634,639	58,000		(143,500)	(5.0)	(800,797)	(886,297)	(886,297)		
General University Scholarship					1,765,475	1,765,475					1,765,475	1,765,475	-		-		-	-	-		
Staff Council			12,667		7,335	20,002			9,670		10,331	20,001	-		(2,997)		2,996	(1)	(1)		
Title III Adminstration					2,000	2,000					2,000	2,000	-		-		-	-	-		
University Parking Mgmt.					1,882,495	1,882,495					1,957,854	1,957,854	-		-		75,359	75,359	75,359		
TOTAL GENERAL UNIVERSITY	-	-	233,965	6.0	61,423,612	61,657,577	58,000	-	46,463	1.0	59,497,988	59,602,451	58,000	-	(187,502)	(5.0)	(1,925,624)	(2,055,126)	(2,055,126)		
HOLD THE LINE RESERVE																					
Hold the Line Reserve					699,810	699,810					-	-	-	-	-	-	(699,810)	(699,810)	(699,810)		
TOTAL HOLD THE LINE RESERV	-	-	-	-	699,810	699,810	-	-	-	-	-	-	-	-	-	-	(699,810)	(699,810)	(699,810)		
SALARY INCREASE RESERVE																					
Salary Increase Reserve																					
TOTAL SALARY INCREASE RESE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL GENERAL UNIVERSITY OPERATIO	-	-	233,965	6.0	62,123,422	62,357,387	58,000	-	46,463	1.0	59,497,988	59,602,451	58,000	-	(187,502)	(5.0)	(2,625,434)	(2,754,936)	(2,754,936)		
GRAND TOTALS																					
	\$ 37,578,746	389.2	\$ 47,955,555	751.3	\$ 106,747,893	\$ 192,282,194	\$ 37,652,532	387.3	\$ 47,542,256	748.3	102,215,670	\$ 187,410,458	\$ 73,786	(1.9)	\$ (413,300)	(3.0)	\$ (4,532,223)	\$ (4,871,736)	\$ (4,871,736)		

2019- 2020 APPROVED BUDGET							2020- 2021 APPROVED BUDGET							INCREASE (DECREASE)							NET TOTAL INCREASE (DECREASE)
FISCAL YEAR ENDING AUGUST 31, 2020							FISCAL YEAR ENDING AUGUST 31, 2020														
	FACULTY		NON-FACULTY				FACULTY		NON-FACULTY				FACULTY		NON-FACULTY						
DESCRIPTION	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL	SALARIES	FTE	SALARIES	FTE	OPT. EXP	TOTAL			
	\$		\$		\$	\$	\$		\$		\$	\$	\$		\$		\$	\$	\$		
GENERAL INSTITUTIONAL ACTIVITY																					
GENERAL INSTITUTIONAL ACTIVITY DETAIL																					
Architectural/Engineering Services					5,000	5,000						-			-		(5,000)	(5,000)	(5,000)		
Communication Services					39,665	39,665					70,665	70,665			31,000	31,000	31,000	31,000	31,000		
Computer Programming Services											4,301	4,301			4,301	4,301	4,301	4,301	4,301		
Consumables					1,060	1,060					7,194	7,194			6,134	6,134	6,134	6,134	6,134		
Debt Service-Pricipal					9,319,276	9,319,276					11,225,967	11,225,967			1,906,691	1,906,691	1,906,691	1,906,691	1,906,691		
Electriciy					2,697,217	2,697,217					2,772,217	2,772,217			75,000	75,000	75,000	75,000	75,000		
Emoluments and Allownncs & Supp. Pay			13,500	-		13,500					13,500	13,500			(13,500)	13,500	-	-	-		
Employee Insurance Pay/Employer con					6,191,202	6,191,202					6,191,202	6,191,202			-	-	-	-	-		
F.I.C.A. Employer Matching Contr					4,450,032	4,450,032					4,450,032	4,450,032			-	-	-	-	-		
Faculty Salaries/Academic Full Time			-		-	-	58,000					58,000			-	58,000	58,000	58,000	58,000		
Fee and Other Charges					57,779	57,779					34,698	34,698			(23,081)	(23,081)	(23,081)	(23,081)	(23,081)		
Financial and Accounting Services					129,169	129,169					153,919	153,919			24,750	24,750	24,750	24,750	24,750		
Food Purchased By The State					16,000	16,000					22,299	22,299			6,300	6,300	6,300	6,300	6,300		
Freight/Delivery Services					43	43					43	43			-	-	-	-	-		
Fringe Benefit Pool					35,483	35,483					63,857	63,857			28,375	28,375	28,375	28,375	28,375		
Furnishings-Equip-Other Expensed					9,911	9,911					11,327	11,327			1,416	1,416	1,416	1,416	1,416		
Furniture and Equipment-Controlled					79,875	79,875					5,021	5,021			(74,854)	(74,854)	(74,854)	(74,854)	(74,854)		
Grants - College Students											7,448,264	7,448,264			7,448,264	7,448,264	7,448,264	7,448,264	7,448,264		
Insurance Prem-App by Ag&Bd of Ins					46,954	46,954					82,902	82,902			35,948	35,948	35,948	35,948	35,948		
Insurance Premium					987,748	987,748					1,865,914	1,865,914			878,166	878,166	878,166	878,166	878,166		
Interest on Long-Term Debt					4,827,187	4,827,187					4,703,831	4,703,831			(123,356)	(123,356)	(123,356)	(123,356)	(123,356)		
Investigation Expenses					43,561	43,561					43,561	43,561			-	-	-	-	-		
Judgement and Settlements					438,769	438,769					438,769	438,769			-	-	-	-	-		
Land											5,000	5,000			5,000	5,000	5,000	5,000	5,000		
Maintenance and Repair-Buildings					102,229	102,229					140,321	140,321			38,092	38,092	38,092	38,092	38,092		
Maintenance and Repair-Computer											100,000	100,000			100,000	100,000	100,000	100,000	100,000		
Maintenance and Repair-Computer SW					-	-					5,366	5,366			5,366	5,366	5,366	5,366	5,366		
Maintenance and Repair-Mach & Equip					4,106	4,106					0	-			(4,106)	(4,106)	(4,106)	(4,106)	(4,106)		
Mandatory Transfer-prop/room/Ins					646,178	646,178					(229,675)	(229,675)			(875,853)	(875,853)	(875,853)	(875,853)	(875,853)		
Membership Fees and Dues					78,968	78,968					79,718	79,718			750	750	750	750	750		
Natural and Liquefied Petroleum Gas					350,000	350,000					350,000	350,000			-	-	-	-	-		
Optional Retire-State Match					2,182,365	2,182,365					2,182,365	2,182,365			-	-	-	-	-		
Other Fin Serv/Stipends					75,000	75,000					75,000	75,000			-	-	-	-	-		
Other Professional Services					280,633	280,633					736,904	736,904			456,271	456,271	456,271	456,271	456,271		
Other Services					24,263	24,263					24,263	24,263			-	-	-	-	-		
Parts-Furnishings and Equipment											3,655	3,655			3,655	3,655	3,655	3,655	3,655		
Personal Property-Maintenance/Repai					182,720	182,720					246,019	246,019			63,299	63,299	63,299	63,299	63,299		
Promotional Items											1,051	1,051			1,051	1,051	1,051	1,051	1,051		
Publications					349	349					349	349			-	-	-	-	-		
Purchased Temp Svcs -Entertainment											175	175			175	175	175	175	175		
Purchased Temporary Services					175	175					97,025	97,025			96,850	96,850	96,850	96,850	96,850		
Real Prop Facilities/Main Repair					290	290					290	290			-	-	-	-	-		
Real Property/Building Improvement											11,351	11,351			11,351	11,351	11,351	11,351	11,351		
Registration Fees					5,299	5,299					7,062	7,062			1,763	1,763	1,763	1,763	1,763		
Rental of Furnishings and Equipment					6,848	6,848					221,948	221,948			215,100	215,100	215,100	215,100	215,100		
Rental of Motor Vehicles											449	449			449	449	449	449	449		
Rental of Space					57,968	57,968					57,968	57,968			-	-	-	-	-		
Reproduction and Printing Services					100	100					84,567	84,567			84,467	84,467	84,467	84,467	84,467		
Reserve					13,018,823	13,018,823					11,565,263	11,565,263			(1,453,559)	(1,453,559)	(1,453,559)	(1,453,559)	(1,453,559)		
Salaries-Classified Employees			130,000	5.0		130,000			46,463	1.0	-	46,463			(83,537)	(83,537)	(83,537)	(83,537)	(83,537)		
State Office of Risk Assessment					227,395	227,395					267,395	267,395			40,000	40,000	40,000	40,000	40,000		
Subscriptions,Periodicals,Info Serv					10,246	10,246					49,000	49,000			38,754	38,754	38,754	38,754	38,754		
Supplies/Materials-Agri Constr& HW					5,215	5,215					5,215	5,215			-	-	-	-	-		
Teacher's Retirement Reimbursement					1,755,299	1,755,299					1,755,299	1,755,299			-	-	-	-	-		
Telecommunications - Monthly Charge					240,545	240,545					240,545	240,545			-	-	-	-	-		
Telecommunications-Oth Svc Charge					21,100	21,100					3,994	3,994			(17,106)	(17,106)	(17,106)	(17,106)	(17,106)		
Travel-Pool In-State					3,100	3,100					3,648	3,648			548	548	548	548	548		
Travel-Pool Out-Of-State					4,500	4,500					4,500	4,500			-	-	-	-	-		
Uemp Comp Ben-Sp FD to GR0001					217,792	217,792					292,475	292,475			74,683	74,683	74,683	74,683	74,683		
Unemp/Workers Comp-Pool					-	-					-	-			-	-	-	-	-		
Water					1,500,000	1,500,000					1,500,000	1,500,000			-	-	-	-	-		
TOTAL GENERAL UNIVERSITY	-	-	130,000	5.0	50,377,436	50,520,936	58,000	-	46,463	1.0	59,497,988	59,602,451	58,000	(5.0)	(83,537)	(4.0)	9,120,552	9,081,515	9,081,515		



Restricted Budget



Texas Southern University

FY 2021 Restricted Budget

	FY2020 Approved Budget	-----Change-----		FY2021 Approved Budget
		Dollars	Percent	
Source of Funds				
Research Grants/Contracts Budget	\$ 10,500,000	\$ -	0%	\$ 10,500,000
Financial Aid:		-		
Pell Grants	28,626,856	(3,380,815)	-12%	25,246,041
Texas Grants Scholarship	7,972,723	200,160	3%	8,172,883
Texas Grant GEER Allocation	-	1,168,261	0%	1,168,261
Texas Grant Emergency Allocation	-	1,130,255	0%	1,130,255
TPEG	2,723,964	(258,355)	-9%	2,465,609
Title III Federal Grants				
Historically Black Colleges and Universities	6,235,192	1,767,152	28%	8,002,344
Historically Black Graduate Institutions	4,449,800	689,539	15%	5,139,339
Student Aid and Fiscal Responsibility Act	1,404,010	120,695	9%	1,524,705
Subtotal	\$ 12,089,002	\$ 2,577,386	21%	\$ 14,666,388
Endowment Interest Income	1,065,625	300,436	28%	1,366,061
Gifts and Other Operating Revenue	6,022,110	(1,027,166)	-17%	4,994,944
Total Restricted Funds	\$ 69,000,280	\$ 710,162	1%	\$ 69,710,442
Use of Funds by Object - Operating				
Salaries and Wages	12,826,700	1,048,933	8%	13,875,633
Benefits	2,634,076	287,496	11%	2,921,572
M&O	9,690,083	(160,398)	-2%	9,529,685
Capital	777,644	609,000	78%	1,386,644
Scholarships	43,071,777	(1,074,869)	-2%	41,996,908
Total Uses	\$ 69,000,280	\$ 710,162	1%	\$ 69,710,442



Capital Budget



Texas Southern University

FY2021 Budget

Capital Projects

	FY2021 Expenditure Budget	Source of Funds					Insurance Proceeds
		HEAF	Revenue Bonds	FEMA	Other funds		
New Construction							
Terry Library/Learning Center	\$ 1,371,101	\$ -	\$ 1,371,101	\$ -	\$ -	\$ -	
Subtotal New Construction	1,371,101	-	1,371,101	-	-	-	
Major Repair and Rehabilitation							
Deferred Maintenance	1,026,167	1,026,167					
Subtotal Major Repair and Rehabilitation	1,026,167	1,026,167					
Total Capital Projects	\$ 2,397,268	\$ 1,026,167	\$ 1,371,101	\$ -	\$ -	\$ -	