

Texas Southern University

Fiscal Year 2024-2025

Operating Budget

Source of Funds Operating Budget	FY 2024	FY 2025	Change	
	Amended Budget	Proposed	Dollars	Percent
State Appropriations	87,253,945.00	107,346,798.00	20,092,853.00	23%
Tuition and Fees	55,793,105.81	58,102,218.75	2,309,112.94	4%
Auxiliary Funds	20,887,940.59	29,561,227.60	8,673,287.01	42%
All Other Funds		42,477,412.29	42,477,412.29	
Total Operating Funds	163,934,991.40	237,487,656.64	73,552,665.24	45%
Grants (Research)	53,839,119.00	52,380,379.00	(1,458,740.00)	-3%
Capital Funds	11,719,335.00		(11,719,335.00)	-100%
Total Sources of Revenue	229,493,445.40	289,868,035.64	60,374,590.24	26%
Uses of Funds Operations				
Salaries and Benefits	85,975,687.00	111,851,340.15	25,875,653.15	30%
General Operating	38,390,317.00	64,590,627.04	26,200,310.04	68%
Debt Service - Bonds	15,372,288.00	12,716,900.00	(2,655,388.00)	-17%
Scholarships	17,060,486.00	18,397,868.51	1,337,382.51	8%
Utilities	6,454,285.00	6,584,731.67	130,446.67	2%
Other (PY Designated Reserves +Amend)	677,436.00		(677,436.00)	-100%
Budget Amendment-Operations	51,442,118.00			
Total Operational Uses of Funds	215,372,617.00	214,141,467.37	(1,231,149.63)	-1%
Grants (Research)	53,839,119.00	52,380,379.00	(1,458,740.00)	-3%
Capital Funds	11,719,335.00	47,760,828.10	36,041,493.10	308%
Budget Amendment -Capital	94,918,423.00			
Total Uses of Funds	375,849,494.00	314,282,674.47	(61,566,819.53)	-16%
Net Increase/(Decrease) in Operational Sources and Uses of Funds	(51,437,625.60)	23,346,189.28	74,783,814.88	-145%
Net Increase/(Decrease) in Total Sources and Uses of Funds	(146,356,048.60)	(24,414,638.82)	121,941,409.78	-83%

Budget Summary Notes

Major changes in budget development from FY24 to FY25

- FY25 budget includes \$4.2M in Cash Driven budget projections not budgeted for in prior years
- FY25 budget includes \$4.6M in waivers not budgeted for previous years.
- FY25 budget includes \$3.2M in depreciation not budgeted for in previous years.
- FY25 budget includes \$1M in budget contingency for insurance deductibles.
- FY25 Budget includes \$677K in salaries for summer practicing pharmacy faculty not budgeted for in previous years.
- FY25 Budget includes \$37.6M in budget authority for the following expenditures where the funds were received prior to FY25
 - \$7.5M in Higher Education Funds (HEF) currently encumbered
 - \$3.4M for the endowment distribution
 - \$26.6M in expected CCAP construction expenditures

FY25 Divisional Summaries

Justification for Academic Affairs Budget Increases

Enrollment Management

- Hire staff positions to assist in the recruitment of students (first-time, transfer, graduate, and international)
- Funding to support new student initiatives, to enhance recruitment, engagement, and overall student success.
- Fundings to leverage new technology and scholastic resources for student success.

Student Affairs

- Hire staff positions to assist in expanding student services
- Hire staff positions to assist in expanding residential housing services and maintaining the upkeep of its facilities.
- Funding to support new student initiatives to enhance student engagement and aid in service and experiential learning.
- Fundings to leverage new technology and scholastic resources for student success.

College of Liberal Arts and Behavioral Studies

- Hire a new dean and chairs for stability and progression of the academic unit.
- Hire new faculty for vacant positions & reduce the dependency on adjunct faculty.
- Hire staff members to assist in the day-to-day operation of the college.
- Funding to support new initiatives within departments.

College of Education

- Hire a new dean and chairs for the stability and progression of the college.
- Hire new faculty for vacant positions & reduce the dependency on adjunct faculty.
- Hire staff members to assist in the day-to-day operation of the college.
- Funding to support new initiatives within departments.

JHJ School of Business

- Hire a new dean and chairs for the stability and progression of the academic unit.
- Hire new faculty for vacant positions & reduce the dependency on adjunct faculty.
- Hire three instructors for the Entrepreneurship courses in marketing, real estate, and insurance.
- Hire staff members to assist in the day-to-day operation of the school.
- Funding to support new initiatives within departments.

Barbara Jordan & Mickey Leland School of Public Affairs

- Hire a new dean and chairs for the stability and progression of the academic unit.
- Hire new faculty for vacant positions & reduce the dependency on adjunct faculty.
- Hire staff members to assist in the day-to-day operation of the school.
- Funding to support new initiatives within departments.

Graduate School

- Hire a new dean and associate dean for the stability and progression of the academic unit.
- Increasing the number of graduate assistantships to attract highly competitive and academically exceptional students.
- Funding to support new initiatives within departments.

School of Communication

- Hire a new dean and chairs for the stability and progression of the academic unit.
- Hire new faculty for vacant positions & reduce the dependency on adjunct faculty.
- Hire staff members to assist in the day-to-day operation of the school.
- Funding to support new initiatives within departments.

College of Science, Engineering and Technology

FY25 Divisional Summaries

Hire a new dean and associate dean for the stability and progression of the academic unit.
Hire new faculty for vacant positions & reduce the dependency on adjunct faculty.
Hire staff members to assist in the day-to-day operation of the college.
Funding to support new initiatives within departments.
Funding to improve technology.

College of Pharmacy and Health Sciences

Hire a new dean and associate dean for the stability and progression of the academic unit.
Hire new faculty for vacant positions & reduce the dependency on adjunct faculty.
Hire staff members to assist in the day-to-day operation of the college.
Funding to support new initiatives within departments.

Thurgood Marshall School of Law

Hire new faculty for vacant positions & reduce the dependency on adjunct faculty.
Hire staff members to assist in the day-to-day operation of the college.
Funding to support new initiatives within departments.
Funding to improve technology.

Library Learning Center

Hire a new executive director for stability and progression of library.
Hire new employees for a fully functional library.
Additional funds to manage the day-to-day operations of the library.
Funding to improve technology.

Office of Academic Affairs

Hire new staff positions to manage the Division of Academic Affairs
Additional funds to support and maintain student success initiatives, faculty & staff development and trainings.
To assist with accreditations of academic programs and program reviews, aid in the development new academic programs, and enhance the innovative and transformation of scholastic and research initiatives.
Funding to improve technology.

Fiscal Affairs

FY25 Budget increases for the Fiscal Affairs Division include the following:

- 1) Increase in utilities based FY24 actuals.
- 2) Increase in personnel in General Accounting area to be able to meet all reporting requirements including the AFR
- 3) Adding budget for expenditures not budgeted for in FY24 such as depreciation and mandated waivers

Department of Athletics

FY25 Budget increases include the following:

- 1) Scholarship Allocation Budget based off NCAA Permissible Scholarships, avg cost of housing and textbooks
- 2) Increase in travel-related expense components: charter bus rentals & lodging accommodations
- 3) Many FOAPs never received travel budgeting prior to pre Covid-19 travel restrictions
- 4) To adequately cover increase in game day officials fee
- 5) Increase in Entry/Registration fees based on FY24 actuals

FY25 Divisional Summaries

Division of Research and Innovation – FY25 Budget

Justifications for Reclassifications and/or New Positions

The Division of Research and Innovation (DRI) is requesting an increased budget for the following reasons:

1. Reclassifications and/or New Positions for DRI personnel for maximum productivity in grant and contracts acquisition and management, with an efficient and effective workflow to achieve R1 status. To date, DRI has the increased its productivity exponentially, increased grant awards received, increased volume of proposals submitted
2. Reclassifications and/or New Positions for DRI personnel to reflect actual current responsibilities to be in full compliance with regulatory, accreditation and compliance requirements from State and federal agencies, as well as other non-governmental funding agencies.
3. Reclassifications and/or New Positions for DRI personnel to achieve TSU's goal of obtaining AAALAC accreditation for the animal care and use program, with increased levels of record keeping and reporting to ALAAS and an increased in oversight. In addition, increased development of Policies and Standard Operating Procedure are required to obtain and sustain AAALAC accreditation.
4. Reclassifications and/or New Positions for DRI to establish TSU's Community Engagement and Outreach component in DRI, due to increased funding and increased volume of funded clinical research projects for TSU to establish the first Clinical Trial Infrastructure and Community Health Worker Infrastructure and Program. This effort will improve TSU's student, faculty, staff and community's health and wellness, and ensure increased representations of our populations (BIPOC) in clinical trials.
5. Last but certainly not the least, to increase engagement of students, faculty and staff members in research and innovation activities, in an effort to enhance student success efforts and improve student outcomes at TSU.

Operations - FY 2025 Budget Increase Justification

The FY 2025 Division of Operations budget reflects thorough strategic planning and thoughtful deliberation. It provides resources for incremental increases in FTEs, proactive maintenance, environmental health and safety initiatives, capital construction, and infrastructure projects to deliver improved services and establish a more resilient system for ongoing enhancements at TSU.

Key budget highlights encompass the following:

1. Funding for Capital Construction Assistance Projects, encompassing new construction for instructional, research, and student service spaces, administrative facilities, and infrastructure that support academic programs and expansion, along with the costs for professional services such as architects and project managers.
2. The demolition of the Robert J. Terry Library, Lanier East, and three external properties (BMB Food Store, Motel, and Duplexes).
3. Implement state-of-the-art energy conservation technologies, including boiler replacements and network-controlled LED lighting projects. This will decrease energy consumption and ongoing operational cost savings while enhancing the environment for building occupants.
4. Personnel/staffing is proposed to deliver enhanced and expanded training and staff development, the lack of cost-of-living adjustment, and meet the demand for increased FTEs.
5. The acquisition of a 56-passenger bus is essential to meet the growing travel demand, considering the need to retire the existing buses due to frequent repairs.
6. Contractual operating costs include maintenance for automatic doors, air-conditioning chillers, elevators, fire safety equipment, fail-safe power sources, waste disposal, pest control, and landscaping services.
7. Commodities allocations provide building cleaning and maintenance supplies, including construction materials, air filters, doors, electrical, plumbing, carpentry, air conditioning, and painting equipment.
8. Critical Electrical Systems Replacement

The critical electrical systems on campus require immediate attention. Two major circuits that power half of the campus buildings need repairs and/or replacement.

FY25 Divisional Summaries

President's Division - FY 2025 Budget Increase Justification

1. Transition of 14th president
2. Supporting vision of enhancing and expanding partnerships that requires extensive travel and additional engagement events
3. New VP of Global Partnerships salary
4. Implementation of Leadership Institute w/cost for speaker series
5. Additional expenses for food and equipment rentals during Holiday and increasing staff morale initiatives
6. Stipends for Executive Committee members
7. Event Services has process to generate revenue; forecast for FY25 is \$125,000
8. Overtime support for DPS and custodial staff