

Texas Southern University

Fiscal Year 2025-2026

Operating Budget

Source of Funds	FY 2026			Change (pos/neg)	
Operating Budget	Proposed	Amendment 1	Adjusted Budget	Dollars	Percent
State Appropriations	\$122,834,729.00	4,042,270.92	\$126,876,999.92	11,516,087.00	10%
Tuition and Fees	\$69,806,429.00	2,346,738.74	\$72,153,167.74	(6,084,464.17)	-8%
Auxiliary Funds	22,771,378.00	200,000.00	22,971,378.00	1,077,811.52	5%
All Other Funds	33,482,640.00		33,482,640.00	(22,414,988.51)	-40%
Total Operating Funds	248,895,176.00	6,589,009.66	255,484,185.66	(15,905,554.16)	-6%
Grants (Research)	180,000,000.00	-	180,000,000.00	127,619,621.00	244%
Capital Funds	130,000,000.00	-	130,000,000.00	130,000,000.00	
Total Sources of Revenue	558,895,176.00	6,589,009.66	565,484,185.66	241,714,066.84	76%
Uses of Funds					
Operations					
Salaries and Benefits	116,746,040.00	\$147,847.28	116,893,887.28	1,919,444.91	2%
General Operating	88,332,465.00	6,441,162.38	94,773,627.38	(17,917,101.41)	-23%
Debt Service - Bonds	5,637,650.00	-	5,637,650.00	374,250.00	6%
Scholarships	32,395,879.00	-	32,395,879.00	(9,403,044.89)	-41%
Utilities	5,783,142.00	-	5,783,142.00	711,457.38	11%
Total Operational Uses of Funds	248,895,176.00	6,589,009.66	255,484,185.66	(24,314,994.01)	-11%
Grants (Research)	180,000,000.00	-	180,000,000.00	(127,619,621.00)	-244%
Debt Service	7,025,000.00	-	7,025,000.00	(320,000.00)	-5%
Capital Funds	86,469,323.00	-	86,469,323.00	(23,198,794.90)	-37%
Total Uses of Funds	522,389,499.00	6,589,009.66	528,978,508.66	(175,453,409.91)	-50%
Net Increase/(Decrease) in Operational Sources:	-	0.00	0.00	(33,631,538.51)	
Net Increase/(Decrease) in Total Sources and Uses:	36,505,677.00	0.00	36,505,677.00	72,849,666.59	

Budget Amendment Notes

Salary and Benefits increase is due to approved tenure and promotions approved by the Board of Regents in FY25 effective 9/1/25.

Operations increase is in the universities contingency.