

# Texas Southern University

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3100 Cleburne Street, Houston, Texas 77004

## Budget Summary

2023 - 2024



**Approved**

**August 17, 2023**

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# Operating Budget Summary



TEXAS SOUTHERN UNIVERSITY

The Heart and Soul of Houston



**Texas Southern University**  
**FY 2024 Operating Budget**

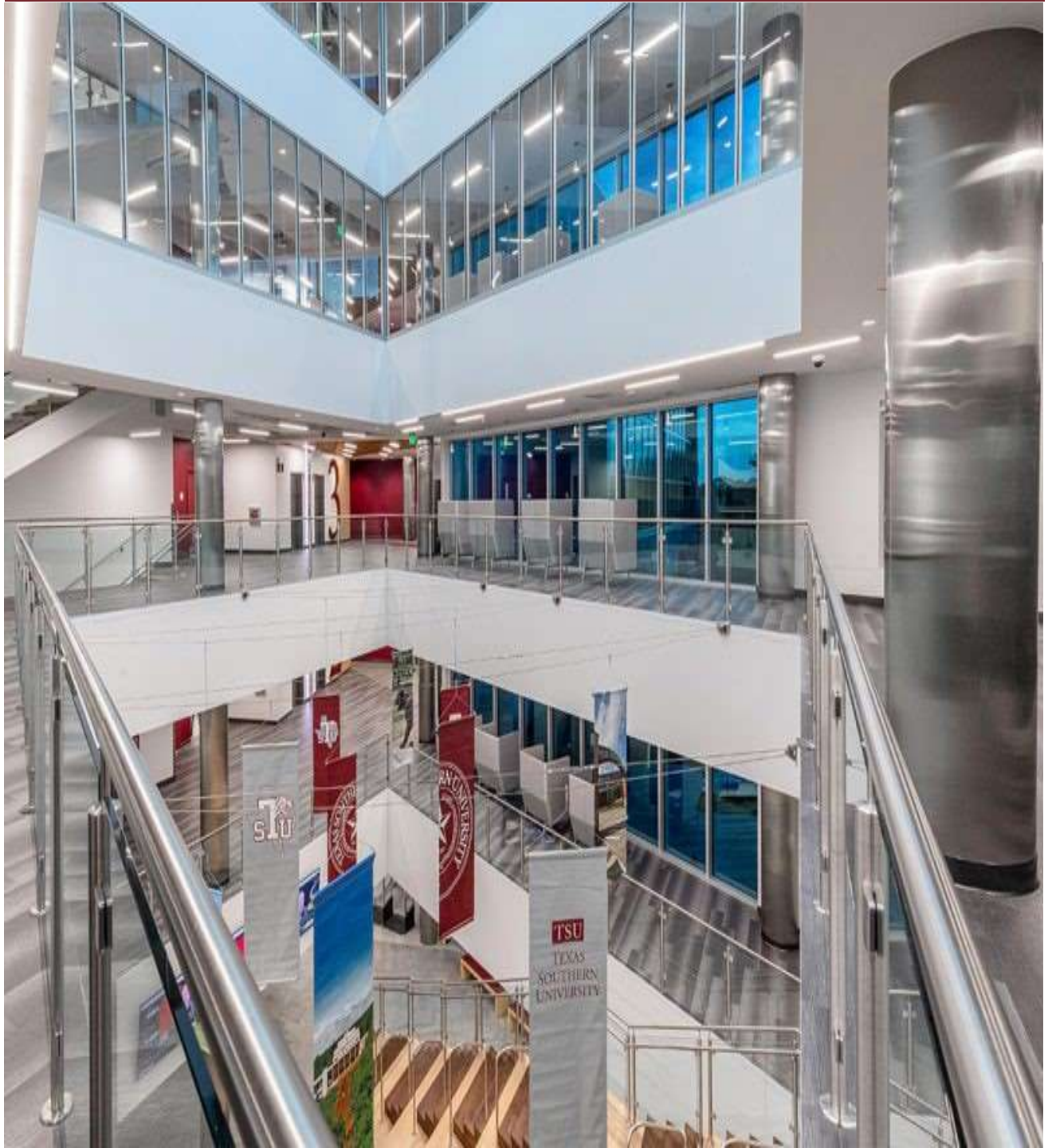
|                                                 | FY2023                | -----Change-----       |               | FY2024                |
|-------------------------------------------------|-----------------------|------------------------|---------------|-----------------------|
|                                                 | Approved Budget       | Dollars                | Percent       | Approved Budget       |
| <b>Source of Funds</b>                          |                       |                        |               |                       |
| Operating Budget                                |                       |                        |               |                       |
| General Funds                                   | \$ 96,432,227         | \$ 2,541,053           | 2.6%          | \$ 98,973,280         |
| Designated Funds                                | 57,299,711            | (2,770,578)            | -4.8%         | 54,529,133            |
| Auxiliary Funds                                 | 26,230,903            | (4,083,482)            | -15.6%        | 22,147,421            |
| HBCU - Cares Act Fund Supplement                | -                     | -                      | #DIV/0!       | -                     |
| <b>Total Operating Budget</b>                   | <b>\$ 179,962,841</b> | <b>\$ (4,313,007)</b>  | <b>-2.4%</b>  | <b>\$ 175,649,834</b> |
| <b>Restricted Funds</b>                         | <b>\$ 62,685,932</b>  | <b>\$ (8,846,813)</b>  | <b>-14.1%</b> | <b>\$ 53,839,119</b>  |
| <b>Capital - New Construction Budget</b>        | <b>\$ 9,372,371</b>   | <b>\$ 1,037,801</b>    | <b>0.0%</b>   | <b>\$ 10,410,172</b>  |
| <b>Total Source of Funds</b>                    | <b>\$ 252,021,144</b> | <b>\$ (12,122,019)</b> | <b>-4.8%</b>  | <b>\$ 239,899,125</b> |
| <b>Use of Funds by Object-of-Expense</b>        |                       |                        |               |                       |
| Salaries and Wages                              | \$ 76,966,401         | \$ 3,936,546           | 5.1%          | \$ 74,832,820         |
| Benefits                                        | 19,274,893            | 2,667,206              | 13.8%         | 11,142,867            |
| General Operating                               | 38,204,444            | 7,529,003              | 19.7%         | 38,390,317            |
| Debt Service - Bonds                            | 9,692,143             | (8,746,430)            | -90.2%        | 15,372,288            |
| Scholarships                                    | 16,977,885            | 7,199,255              | 42.4%         | 17,060,486            |
| Utilities                                       | 6,422,384             | 356,216                | 5.5%          | 6,454,285             |
| Designated Reserves                             | 12,424,691            | (250,000)              | -2.0%         | 12,396,771            |
| <b>Total Uses of Funds by Object of Expense</b> | <b>\$ 179,962,841</b> | <b>\$ 12,691,796</b>   | <b>7.1%</b>   | <b>\$ 175,649,834</b> |

**Texas Southern University**  
**FY2024 Operating Budget**  
**Operating Budget Summary**

| Source of Funds                                 | FY2023<br>Approved Budget | -----Change-----     |             | FY2024<br>Approved Budget |
|-------------------------------------------------|---------------------------|----------------------|-------------|---------------------------|
|                                                 |                           | Dollars              | Percent     |                           |
| <b>Operating Budget</b>                         |                           |                      |             |                           |
| General Funds                                   | \$ 99,112,238             | \$ (138,958)         | -0.1%       | \$ 98,973,280             |
| Designated Funds                                | 52,811,866                | 1,717,267            | 3.3%        | 54,529,133                |
| Auxiliary Funds                                 | 21,995,395                | 152,026              | 0.7%        | 22,147,421                |
| HBCU - Cares Act Fund Supplement                | -                         | -                    | #DIV/0!     | -                         |
| <b>Total Operating Budget</b>                   | <b>\$ 173,919,499</b>     | <b>\$ 1,730,335</b>  | <b>1.0%</b> | <b>\$ 175,649,834</b>     |
| <b>Use of Funds by Object-of-Expense</b>        |                           |                      |             |                           |
| Salaries and Wages                              | \$ 76,966,401             | 3,936,545.77         | 4.6%        | \$ 74,832,820             |
| Benefits                                        | 19,274,893                | 2,667,205.92         | 13.4%       | 11,142,867                |
| General Operating                               | 38,204,444                | 7,529,003.48         | 24.3%       | 38,390,317                |
| Debt Service - Bonds                            | 9,692,143                 | (8,746,429.86)       | -41.0%      | 15,372,288                |
| Scholarships                                    | 16,977,885                | 7,199,255.00         | 61.0%       | 17,060,486                |
| Utilities                                       | 6,422,384                 | 356,215.61           | 6.0%        | 6,454,285                 |
| Designated Reserves                             | 12,424,691                | (250,000.00)         | -2.2%       | 12,396,771                |
| <b>Total Uses of Funds by Object of Expense</b> | <b>\$ 179,962,841</b>     | <b>\$ 12,691,796</b> | <b>7.1%</b> | <b>\$ 175,649,834</b>     |



# Operating Budget Revenues



The Heart and Soul of Houston



**Texas Southern University**  
**FY2024 Operating Budget Revenues**

|                                                   | FY2023               | -----Change-----      |                | FY2024               |
|---------------------------------------------------|----------------------|-----------------------|----------------|----------------------|
|                                                   | Approved Budget      | Dollars               | Percent        | Approved Budget      |
| <b>State General Revenue Appropriations</b>       |                      |                       |                |                      |
| Formula Funding                                   | \$ 21,840,319        | \$ 3,990,142          | 18.3%          | \$ 25,830,461        |
| Health & Safety Capital Improvements              | -                    | -                     | 100.0%         | -                    |
| Institutional Enhancement                         | 6,867,714            | 30,000                | 0.4%           | 6,897,714            |
| Special Items                                     | 618,738              | -                     | 0.0%           | 618,738              |
| Tuition Revenue Bonds                             | 9,692,144            | -                     | 0.0%           | 9,692,144            |
| Academic Development Initiative                   | 11,490,262           | 2,500,000             | 21.8%          | 13,990,262           |
| Research Development Fund                         | 330,748              | 411,437               | 124.4%         | 742,185              |
| State Benefit Pool                                | 10,335,314           | -                     | 0.0%           | 10,335,314           |
| HEAF                                              | 11,659,843           | 59,492                | 0.5%           | 11,719,335           |
| <b>Subtotal State General Revenue Appn.</b>       | <b>\$ 72,835,082</b> | <b>\$ 6,991,071</b>   | <b>9.6%</b>    | <b>\$ 79,826,153</b> |
| <b>Tuition and Fees</b>                           |                      |                       |                |                      |
| Statutory & Graduate Premium                      | \$ 18,776,157        | \$ (6,455,417)        | -34.4%         | \$ 12,320,740        |
| Premium (Law, Pharmacy)                           | 6,531,993            | 2,044,944             | 31.3%          | 8,576,937            |
| Lab Fee                                           | 171,080              | (8,757)               | -5.1%          | 162,323              |
| Course Fee (COSET)                                | 495,320              | (96,500)              | -19.5%         | 398,820              |
| Other Student Fees                                | 9,723                | (3,500)               | -36.0%         | 6,223                |
| Interest on State Treasury Deposits               | 69,462               | -                     | 0.0%           | 69,462               |
| Interfund Transfers (TPEG)                        | (2,456,590)          | 69,212                | -2.8%          | (2,387,378)          |
| <b>Subtotal Statutory Tuition and Fees</b>        | <b>\$ 23,597,145</b> | <b>\$ (4,450,018)</b> | <b>-18.9%</b>  | <b>\$ 19,147,127</b> |
| <b>Subtotal Educational &amp; General Funds</b>   | <b>\$ 96,432,227</b> | <b>\$ 2,541,053</b>   | <b>2.6%</b>    | <b>\$ 98,973,280</b> |
| <b>Tuition and Fees</b>                           |                      |                       |                |                      |
| Designated Tuition - General                      | \$ 42,129,210        | \$ (4,687,690)        | -11.1%         | \$ 37,441,520        |
| Designated Tuition - Differential                 | 5,615,444            | 0                     | 0.0%           | 5,615,444            |
| Library Fee                                       | 2,156,973            | (160,194)             | -7.4%          | 1,996,779            |
| Technology Fee                                    | 1,867,140            | 138,025               | 7.4%           | 2,005,165            |
| Major/Department/Class Fees                       | 1,932,831            | 235,528               | 12.2%          | 2,168,359            |
| eMBA                                              | 957,622              | (331,678)             | -34.6%         | 625,944              |
| eMPA                                              | 1,143,164            | (229,316)             | -20.1%         | 913,848              |
| eMAJ                                              | 187,360              | (29,236)              | -15.6%         | 158,124              |
| Engineering Programing Fee                        | 113,932              | (36,388)              | -31.9%         | 77,544               |
| Other Student Fees                                | 1,196,036            | (403,191)             | -33.7%         | 792,845              |
| <b>Subtotal Designated Tuition and Fees</b>       | <b>\$ 57,299,712</b> | <b>\$ (5,504,139)</b> | <b>-9.6%</b>   | <b>\$ 51,795,573</b> |
| Indirect Cost                                     | \$ 1,300,000         | \$ 1,433,561          | 110.3%         | \$ 2,733,561         |
| <b>Subtotal Designated Funds</b>                  | <b>\$ 58,599,712</b> | <b>\$ (4,070,578)</b> | <b>-6.9%</b>   | <b>\$ 54,529,133</b> |
| <b>HBCU - Cares Act Fund Operating Supplement</b> | <b>\$ -</b>          | <b>\$ -</b>           | <b>#DIV/0!</b> | <b>\$ -</b>          |
| <b>Student Fees</b>                               |                      |                       |                |                      |
| Student Service Fee                               | \$ 3,176,369         | \$ (1,555,970)        | -49.0%         | \$ 1,620,399         |
| Recreation and Wellness Center                    | 987,477              | (245,300)             | -24.8%         | 742,178              |
| Medical Service Fee                               | 642,467              | (125,164)             | -19.5%         | 517,303              |
| Athletics Fee                                     | 2,213,806            | 738,298               | 33.3%          | 2,952,104            |
| Student Center Fee                                | 1,385,546            | (500,608)             | -36.1%         | 884,938              |

**Texas Southern University**  
**FY2024 Operating Budget Revenues**

|                                                 | FY2023          | -----Change----- |         | FY2024          |
|-------------------------------------------------|-----------------|------------------|---------|-----------------|
|                                                 | Approved Budget | Dollars          | Percent | Approved Budget |
| <b>Subtotal Student Fees</b>                    | \$ 8,405,665    | \$ (1,688,744)   | -20.1%  | \$ 6,716,921    |
| <b>Sales &amp; Services</b>                     |                 |                  |         |                 |
| Housing                                         | \$ 11,229,381   | \$ (4,308,659)   | -38.4%  | \$ 6,920,722    |
| Parking                                         | 164,966         | 404,979          | 245.5%  | 569,945         |
| Athletics                                       | 709,000         | -                | 0.0%    | 709,000         |
| Food Service                                    | 5,260,891       | -                | 0.0%    | 5,531,157       |
| Other                                           | 461,000         | 1,238,677        | 268.7%  | 1,699,677       |
| HBCU - Cares Act Fund Housing Supplement        | -               | -                | #DIV/0! | -               |
| Fund Balance - Parking Operation                | -               | -                | #DIV/0! | -               |
| <b>Subtotal Sales &amp; Services</b>            | \$ 17,825,238   | \$ (2,665,004)   | -15.0%  | \$ 15,430,500   |
| <b>Subtotal Auxiliary Funds</b>                 | \$ 26,230,903   | \$ (4,353,748)   | -16.6%  | \$ 22,147,421   |
| <b>Total Operating Budget Revenues</b>          | \$ 181,262,842  | \$ (5,613,008)   | -3.1%   | \$ 175,649,834  |
| <b>Use of Funds by Object -of-Expense</b>       |                 |                  |         |                 |
| Salaries and Wages                              | \$ 76,966,401   | \$ 3,936,546     | 5.1%    | \$ 74,832,820   |
| Benefits                                        | 19,274,893      | 2,667,206        | 13.8%   | 11,142,867      |
| General Operating                               | 38,204,444      | 7,529,003        | 19.7%   | 38,390,317      |
| Debt Service - Bonds                            | 9,692,143       | (8,746,430)      | -90.2%  | 15,372,288      |
| Scholarships                                    | 16,977,885      | 7,199,255        | 42.4%   | 17,060,486      |
| Utilities                                       | 6,422,384       | 356,216          | 5.5%    | 6,454,285       |
| Designated Reserves                             | 12,424,691      | (250,000)        | -2.0%   | 12,396,771      |
| <b>Total Uses of Funds by Object of Expense</b> | \$ 179,962,841  | \$ 12,691,796    | 7.1%    | \$ 175,649,834  |



# General Revenue Funds



The Heart and Soul of Houston



TEXAS SOUTHERN UNIVERSITY



**Texas Southern University**  
**FY2024 Operating Budget**  
**State General Revenue Funds**

|                                             | FY2023               | -----Change-----    |             | FY2024               |
|---------------------------------------------|----------------------|---------------------|-------------|----------------------|
|                                             | Approved Budget      | Dollars             | Percent     | Approved Budget      |
| <b>State General Revenue Appropriations</b> |                      |                     |             |                      |
| Formula Funding                             | \$ 21,840,319        | \$ 3,990,142        | 18.3%       | \$ 25,830,461        |
| Health & Safety Capital Improvement         | -                    | -                   | 100.0%      | -                    |
| Institutional Enhancement                   | 6,867,714            | 30,000              | 0.4%        | 6,897,714            |
| Special Items                               | 618,738              | -                   | 0.0%        | 618,738              |
| Tuition Revenue Bonds                       | 9,692,144            | -                   | 0.0%        | 9,692,144            |
| Academic Development Initiative             | 11,490,262           | 2,500,000           | 21.8%       | 13,990,262           |
| Research Development Fund                   | 330,748              | 411,437             | 124.4%      | 742,185              |
| State Benefit Pool                          | 10,335,314           | -                   | 0.0%        | 10,335,314           |
| HEAF                                        | 11,659,843           | 59,492              | 0.5%        | 11,719,335           |
| <b>Subtotal State General Revenue Funds</b> | <b>\$ 72,835,082</b> | <b>\$ 6,991,071</b> | <b>9.6%</b> | <b>\$ 79,826,153</b> |

**EXPLANATION OF CHANGES**

**State Funding:**

**Increase:**

|                                     |                   |
|-------------------------------------|-------------------|
| General Revenue Formula Funding     | \$ -              |
| Health & Safety Capital Improvement | -                 |
| Institutional Enhancement           | 30,000            |
| Special Items                       | -                 |
| Research Development Fund           | 411,437           |
| <b>Total Increase</b>               | <b>\$ 441,437</b> |

**Decrease:**

|                                 |                     |
|---------------------------------|---------------------|
| Tuition Revenue Bonds           | \$ -                |
| General Revenue Formula Funding | 3,990,142           |
| <b>Total Decrease</b>           | <b>\$ 3,990,142</b> |

**Net Change**

**\$ 4,431,579**

**Texas Southern University**  
**FY2024 Operating Budget**  
**General Fund Tuition and Fees**

|                                            | FY2023               | -----Change-----      |               | FY2024               |
|--------------------------------------------|----------------------|-----------------------|---------------|----------------------|
|                                            | Approved Budget      | Dollars               | Percent       | Approved Budget      |
| <b>Statutory Tuition and Fees</b>          |                      |                       |               |                      |
| Statutory & Graduate Premium               | \$ 18,776,157        | \$ (6,455,417)        | -34.4%        | \$ 12,320,740        |
| Premium (Law, Pharmacy)                    | \$ 6,531,993         | 2,044,944             | 31.3%         | 8,576,937            |
| Lab Fee                                    | \$ 171,080           | (8,757)               | -5.1%         | 162,323              |
| Course Fee (COSET)                         | \$ 495,320           | (96,500)              | -19.5%        | 398,820              |
| Other Student Fees                         | \$ 9,723             | (3,500)               | -36.0%        | 6,223                |
| Interest on State Treasury Deposits        | \$ 69,462            | -                     | 0.0%          | 69,462               |
| Interfund Transfers (TPEG)                 | \$ (2,456,590)       | 69,212                | -2.8%         | (2,387,378)          |
| <b>Subtotal Statutory Tuition and Fees</b> | <b>\$ 23,597,145</b> | <b>\$ (4,450,018)</b> | <b>-18.9%</b> | <b>\$ 19,147,127</b> |

**EXPLANATION OF CHANGES**

**Statutory Tuition and Fees**

**Increase:**

Statutory Tuition & Fees

**Total Increase**

\$ (4,450,018)

\$ (4,450,018)

**Net Change**

\$ (4,450,018)

# Designated Revenue Funds



The Heart and Soul of Houston



**Texas Southern University**  
**FY2024 Operating budget**  
**Designated Tuition and Fees**

|                                             | FY2023               | Change                |              | FY2024               |
|---------------------------------------------|----------------------|-----------------------|--------------|----------------------|
|                                             | Approved Budget      | Dollars               | Percent      | Approved Budget      |
| <b>Designated Tuition and Fees</b>          |                      |                       |              |                      |
| Designated Tuition - General                | \$ 42,129,210        | \$ (4,687,690)        | -11.1%       | \$ 37,441,520        |
| Designated Tuition - Differential           | 5,615,444            | 0                     | 0.0%         | 5,615,444            |
| Library Fee                                 | 2,156,973            | (160,194)             | -7.4%        | 1,996,779            |
| Technology Fee                              | 1,867,140            | 138,025               | 7.4%         | 2,005,165            |
| Major/Department/Class Fees                 | 1,932,831            | 235,528               | 12.2%        | 2,168,359            |
| eMBA                                        | 957,622              | (331,678)             | -34.6%       | 625,944              |
| eMPA                                        | 1,143,164            | (229,316)             | -20.1%       | 913,848              |
| eMAJ                                        | 187,360              | (29,236)              | -15.6%       | 158,124              |
| Engineering Programing Fee                  | 113,932              | (36,388)              | -31.9%       | 77,544               |
| Other Student Fees                          | 1,196,036            | (403,191)             | -33.7%       | 792,845              |
| <b>Subtotal Designated Tuition and Fees</b> | <b>\$ 57,299,712</b> | <b>\$ (5,504,139)</b> | <b>-9.6%</b> | <b>\$ 51,795,573</b> |
| Indirect Cost                               | 1,300,000            | -                     | 0.0%         | 2,733,561            |
| <b>Subtotal Designated Tuition and Fees</b> | <b>\$ 58,599,712</b> | <b>\$ (5,504,139)</b> | <b>-9.4%</b> | <b>\$ 54,529,133</b> |

**EXPLANATION OF CHANGES**

**Designated Tuition and Fees**

**Increase:**

Tuition and Fees based on a projected Fall Enrollment of 8,003 FTE @ 12 SCH

**Total Increase**

\$ (5,504,139)  
\$ (5,504,139)

**Net Change**

\$ (5,504,139)



# Auxiliary Revenue Funds



The Heart and Soul of Houston





**Texas Southern Univeristy**  
**FY2024 Operating budget**  
**Auxiliary Revenue Funds**

|                                          | FY2023<br>Approved Budget | -----Change-----      |               | FY2024<br>Approved Budget |
|------------------------------------------|---------------------------|-----------------------|---------------|---------------------------|
|                                          |                           | Dollars               | Percent       |                           |
| <b>Student Fees</b>                      |                           |                       |               |                           |
| Student Service Fee                      | \$ 3,176,369              | \$ (1,555,970)        | -49.0%        | \$ 1,620,399              |
| Recreation and Wellness Center           | 987,477                   | (245,300)             | -24.8%        | 742,178                   |
| Medical Service Fee                      | 642,467                   | (125,164)             | -19.5%        | 517,303                   |
| Athletics Fee                            | 2,213,806                 | 738,298               | 33.3%         | 2,952,104                 |
| Student Center Fee                       | 1,385,546                 | (500,608)             | -36.1%        | 884,938                   |
| <b>Subtotal Student Fees</b>             | <b>\$ 8,405,665</b>       | <b>\$ (1,688,744)</b> | <b>-20.1%</b> | <b>\$ 6,716,921</b>       |
| <b>Sales &amp; Services</b>              |                           |                       |               |                           |
| Housing                                  | \$ 11,229,381             | \$ (4,308,659)        | -38.4%        | 6,920,722                 |
| Parking                                  | 164,966                   | 404,979               | 245.5%        | 569,945                   |
| Athletics                                | 709,000                   | -                     | 0.0%          | 709,000                   |
| Food Service                             | 5,260,891                 | -                     | 0.0%          | 5,531,157                 |
| Other                                    | 461,000                   | 1,238,677             | 268.7%        | 1,699,677                 |
| HBCU - Cares Act Fund Housing Supplement | -                         | -                     | #DIV/0!       | -                         |
| Fund Balance - Parking Operation         | -                         | -                     | #DIV/0!       | -                         |
| <b>Subtotal Sales &amp; Services</b>     | <b>\$ 17,825,238</b>      | <b>\$ (2,665,004)</b> | <b>-15.0%</b> | <b>\$ 15,430,500</b>      |
| <b>Subtotal Auxiliary Revenue Funds</b>  | <b>\$ 26,230,903</b>      | <b>\$ (4,353,748)</b> | <b>-16.6%</b> | <b>\$ 22,147,421</b>      |

**EXPLANATION OF CHANGES**

**Student Fees**

**Increase:**

Student Fees and Housing revenue increased relative to prior year activities.

\$ (4,353,748)

**Total Increase**

\$ (4,353,748)

**Net Change**

\$ (4,353,748)

# Academic Affairs Expenditures



**COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2024**

| DESCRIPTION                           | 2022- 2023 APPROVED BUDGET |          |                      |             |                     |                      | 2023- 2024 APPROVED BUDGET |          |                      |             |                      |                      | INCREASE ( DECREASE ) |          |                       |          |                   | NET<br>TOTAL<br>INCREASE |                       |
|---------------------------------------|----------------------------|----------|----------------------|-------------|---------------------|----------------------|----------------------------|----------|----------------------|-------------|----------------------|----------------------|-----------------------|----------|-----------------------|----------|-------------------|--------------------------|-----------------------|
|                                       | FACULTY                    |          |                      | NON-FACULTY |                     |                      | FACULTY                    |          |                      | NON-FACULTY |                      |                      | FACULTY               |          | NON-FACULTY           |          |                   |                          |                       |
|                                       | SALARIES                   | FTE      | OPERATING<br>EXPENSE | TOTAL       | SALARIES            | FTE                  | OPERATING<br>EXPENSE       | TOTAL    | SALARIES             | FTE         | OPERATING<br>EXPENSE | TOTAL                | SALARIES              | FTE      | SALARIES              | FTE      | OPT. EXP          |                          | TOTAL                 |
| <b>AREA: ACADEMIC AFFAIRS</b>         |                            |          |                      |             |                     |                      |                            |          |                      |             |                      |                      |                       |          |                       |          |                   |                          |                       |
| <b>AREA MANAGER: LILLIAN POATS</b>    |                            |          |                      |             |                     |                      |                            |          |                      |             |                      |                      |                       |          |                       |          |                   |                          |                       |
| Academic Affairs Administration       | \$ 1,215,634               |          | \$ 939,515           |             | \$ 1,065,086        | \$ 3,220,235         | \$ 133,334                 |          | \$ 1,521,504         |             | \$ 990,620           | \$ 2,645,458         | \$ (1,082,300)        | -        | \$ 581,989            | -        | \$ (74,467)       | \$ (574,777)             | \$ (574,777)          |
| Business School                       | 3,859,210                  |          | 1,351,464            |             | 371,406             | 5,582,081            | 3,798,321                  |          | 1,281,911            |             | 326,954              | 5,407,186            | (60,890)              | -        | (69,553)              | -        | (44,452)          | (174,895)                | (174,895)             |
| Central library                       | -                          |          | 806,554              |             | 2,044,026           | 2,850,579            | -                          |          | 789,970              |             | 2,141,828            | 2,931,798            | -                     | -        | (16,584)              | -        | 97,803            | 81,219                   | 81,219                |
| COLAB - College of Liberal Arts & Be  | 5,934,884                  |          | 1,351,547            |             | 411,153             | 7,697,584            | 5,130,694                  |          | 1,196,678            |             | 467,118              | 6,794,490            | (804,190)             | -        | (154,869)             | -        | 55,965            | (903,094)                | (903,094)             |
| College of Education                  | 3,087,990                  |          | 646,731              |             | 130,222             | 3,864,943            | 3,103,802                  |          | 539,056              |             | 194,192              | 3,837,050            | 15,812                | -        | (107,675)             | -        | 63,970            | (27,893)                 | (27,893)              |
| College of Pharmacy & Health Sci.     | 4,627,782                  |          | 1,584,617            |             | 680,504             | 6,892,903            | 4,264,135                  |          | 1,490,714            |             | 529,087              | 6,283,936            | (363,647)             | -        | (93,903)              | -        | (151,417)         | (608,967)                | (608,967)             |
| COSET - College of Sci, Engineering & | 7,078,181                  |          | 1,896,206            |             | 712,307             | 9,686,694            | 7,119,018                  |          | 1,917,892            |             | 1,364,663            | 10,401,574           | 40,837                | -        | 21,687                | -        | 652,356           | 714,880                  | 714,880               |
| Continuing Education                  | -                          |          | 45,800               |             | 37,172              | 82,972               | -                          |          | -                    |             | -                    | -                    | -                     | -        | (45,800)              | -        | (37,172)          | (82,972)                 | (82,972)              |
| Faculty Assembly                      | -                          |          | 75,080               |             | 8,381               | 83,461               | -                          |          | 136,612              |             | 8,866                | 145,478              | -                     | -        | 61,532                | -        | 485               | 62,017                   | 62,017                |
| Graduate School                       | -                          |          | 687,609              |             | 192,156             | 879,765              | -                          |          | 295,784              |             | 146,378              | 442,163              | -                     | -        | (391,825)             | -        | (45,778)          | (437,602)                | (437,602)             |
| Honors College                        | -                          |          | 498,342              |             | 52,685              | 551,027              | -                          |          | 438,016              |             | 58,185               | 496,200              | -                     | -        | (60,326)              | -        | 5,500             | (54,826)                 | (54,826)              |
| Law School                            | 6,120,545                  |          | 3,478,536            |             | 2,643,737           | 12,242,819           | 5,147,051                  |          | 2,938,038            |             | 2,671,724            | 10,756,813           | (973,495)             | -        | (540,497)             | -        | 27,986            | (1,486,006)              | (1,486,006)           |
| Office of Research Development        | -                          |          | 309,122              |             | 66,655              | 375,777              | -                          |          | 305,215              |             | 404,370              | 709,586              | -                     | -        | (3,906)               | -        | 337,715           | 333,809                  | 333,809               |
| School of Communications              | 1,723,716                  |          | 800,582              |             | 380,037             | 2,904,334            | 1,601,266                  |          | 838,190              |             | 104,617              | 2,544,072            | (122,450)             | -        | 37,608                | -        | (275,421)         | (360,262)                | (360,262)             |
| SOPA-Schl of Public Affairs           | 2,918,616                  |          | 1,387,533            |             | 695,575             | 5,001,723            | 2,952,363                  |          | 972,770              |             | 773,770              | 4,698,903            | 33,747                | -        | (414,762)             | -        | 78,195            | (302,820)                | (302,820)             |
| TSU Online                            | -                          |          | 223,830              |             | -                   | 223,830              | -                          |          | 220,710              |             | -                    | 220,710              | -                     | -        | (3,120)               | -        | -                 | (3,120)                  | (3,120)               |
| <b>TOTAL ACADEMIC AFFAIRS</b>         | <b>\$ 36,566,558</b>       | <b>-</b> | <b>\$ 16,083,068</b> | <b>-</b>    | <b>\$ 9,491,102</b> | <b>\$ 62,140,727</b> | <b>\$ 33,249,983</b>       | <b>-</b> | <b>\$ 14,883,062</b> | <b>-</b>    | <b>\$ 10,182,371</b> | <b>\$ 58,315,416</b> | <b>\$ (3,316,574)</b> | <b>-</b> | <b>\$ (1,200,006)</b> | <b>-</b> | <b>\$ 691,269</b> | <b>\$ (3,825,311)</b>    | <b>\$ (3,825,311)</b> |



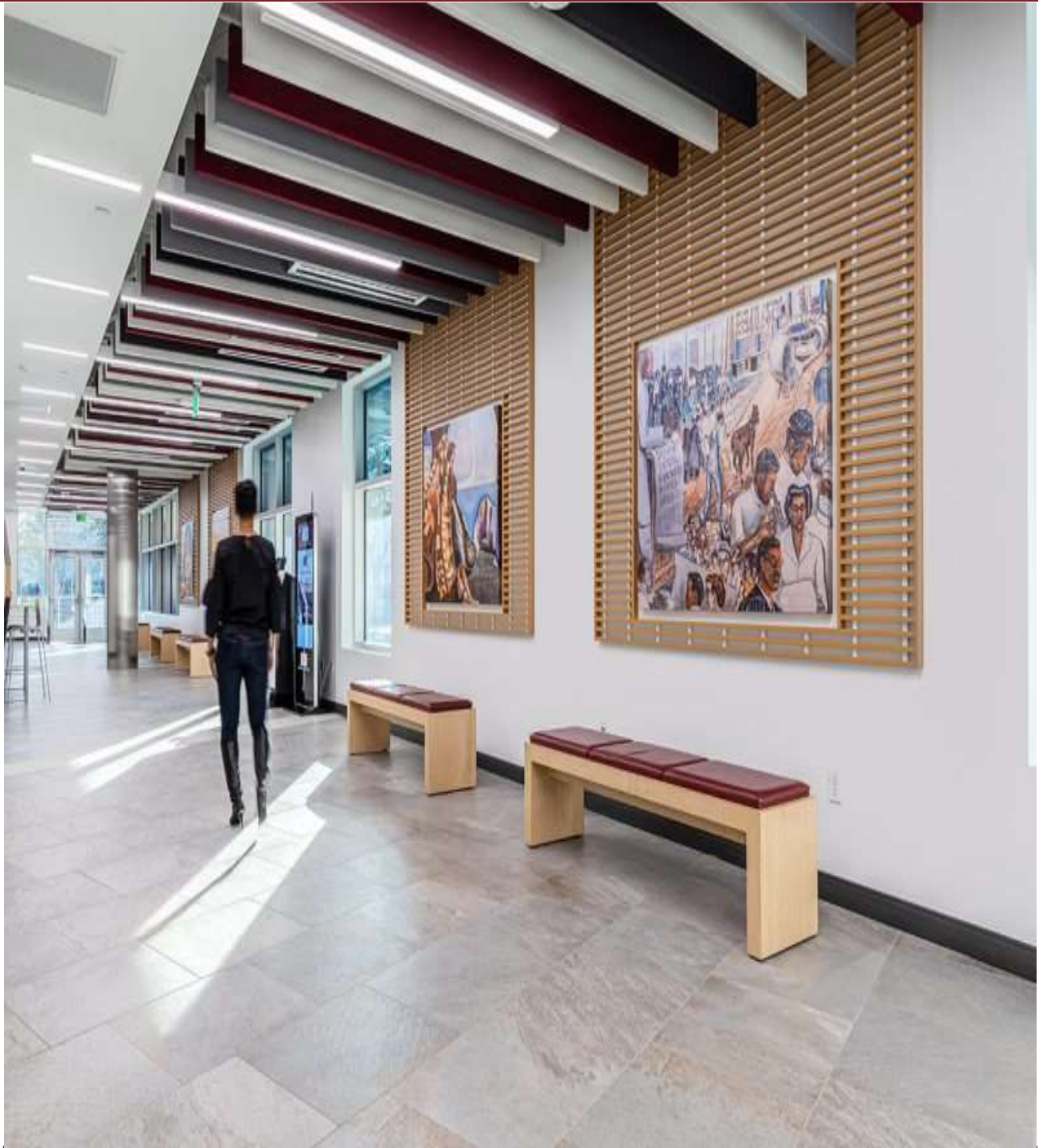


**TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2024**

| DESCRIPTION                           | 2022- 2023 APPROVED BUDGET |             |                      |             |                     |                      | 2023- 2024 APPROVED BUDGET |          |                      |             |                      |                      | INCREASE ( DECREASE ) |                   |                       |             |                     |                       | NET<br>TOTAL<br>INCREASE |                       |            |
|---------------------------------------|----------------------------|-------------|----------------------|-------------|---------------------|----------------------|----------------------------|----------|----------------------|-------------|----------------------|----------------------|-----------------------|-------------------|-----------------------|-------------|---------------------|-----------------------|--------------------------|-----------------------|------------|
|                                       | FACULTY                    |             |                      | NON-FACULTY |                     |                      | FACULTY                    |          |                      | NON-FACULTY |                      |                      | FACULTY               |                   |                       | NON-FACULTY |                     |                       |                          |                       |            |
|                                       | SALARIES                   | FTE         | OPERATING EXPENSE    | SALARIES    | FTE                 | TOTAL                | SALARIES                   | FTE      | OPERATING EXPENSE    | SALARIES    | FTE                  | OPERATING EXPENSE    | SALARIES              | FTE               | OPERATING EXPENSE     | SALARIES    | FTE                 | OPERATING EXPENSE     |                          | TOTAL                 | (DECREASE) |
| Leland Center-World Hunger & Peace    | -                          | -           | 1,060                | -           | -                   | 1,060                | -                          | -        | -                    | -           | -                    | -                    | -                     | -                 | -                     | -           | -                   | -                     | 28,446                   | 27,386                | 27,386     |
| MS / PHD Admin of Justice             | 1,103,104                  | 8.4         | 163,902              | -           | 24,345              | 1,291,352            | 1,083,104                  | -        | 23,157               | 161,519     | 1,267,780            | (20,000)             | -                     | (2,383)           | -                     | (1,189)     | -                   | (1,189)               | (23,572)                 | (23,572)              |            |
| Political Science                     | 936,588                    | 9.0         | 59,815               | -           | 15,453              | 1,011,856            | 951,537                    | -        | 13,466               | 59,832      | 1,024,835            | 14,948               | -                     | 17                | -                     | (1,986)     | -                   | (1,986)               | 12,979                   | 12,979                |            |
| Public Affairs                        | -                          | 2.5         | 789,815              | -           | 39,525              | 829,340              | 111,000                    | -        | 134,814              | 433,767     | 679,581              | 111,000              | -                     | (356,048)         | -                     | 95,289      | -                   | 95,289                | (149,759)                | (149,759)             |            |
| Urban Planning & Env. Policy          | 686,721                    | 6.8         | 53,778               | -           | 13,599              | 754,098              | 604,520                    | -        | 19,280               | 33,897      | 657,697              | (82,201)             | -                     | (19,881)          | -                     | 5,680       | -                   | 5,680                 | (96,401)                 | (96,401)              |            |
| <b>TOTAL SCHOOL OF PUBLIC AFFAIRS</b> | <b>\$ 2,972,155</b>        | <b>32.3</b> | <b>\$ 1,383,817</b>  | <b>16.3</b> | <b>\$ 985,456</b>   | <b>\$ 5,341,428</b>  | <b>\$ 2,952,363</b>        | <b>-</b> | <b>\$ 972,770</b>    | <b>-</b>    | <b>\$ 773,770</b>    | <b>\$ 4,698,903</b>  | <b>\$ 33,747</b>      | <b>-</b>          | <b>\$ (414,762)</b>   | <b>-</b>    | <b>\$ 78,195</b>    | <b>\$ (302,820)</b>   | <b>\$ (302,820)</b>      | <b>\$ (302,820)</b>   |            |
| <b>TSU Online</b>                     |                            |             |                      |             |                     |                      |                            |          |                      |             |                      |                      |                       |                   |                       |             |                     |                       |                          |                       |            |
| TSU Online                            | \$ -                       | -           | \$ 223,830           | -           | \$ -                | \$ 223,830           | \$ -                       | -        | \$ 220,710           | -           | \$ 220,710           | \$ -                 | -                     | \$ (3,120)        | -                     | \$ -        | -                   | \$ (3,120)            | \$ (3,120)               | \$ (3,120)            |            |
| <b>TOTAL TSU Online</b>               | <b>\$ -</b>                | <b>-</b>    | <b>\$ 223,830</b>    | <b>3.0</b>  | <b>\$ -</b>         | <b>\$ 223,830</b>    | <b>\$ -</b>                | <b>-</b> | <b>\$ 220,710</b>    | <b>-</b>    | <b>\$ 220,710</b>    | <b>\$ -</b>          | <b>-</b>              | <b>\$ (3,120)</b> | <b>-</b>              | <b>\$ -</b> | <b>-</b>            | <b>\$ (3,120)</b>     | <b>\$ (3,120)</b>        | <b>\$ (3,120)</b>     |            |
| <b>TOTAL ACADEMIC AFFAIRS</b>         | <b>\$ 35,807,837</b>       | <b>94.0</b> | <b>\$ 16,827,112</b> | <b>19.3</b> | <b>\$ 9,845,484</b> | <b>\$ 62,480,432</b> | <b>\$ 33,636,883</b>       | <b>-</b> | <b>\$ 14,075,533</b> | <b>-</b>    | <b>\$ 10,603,000</b> | <b>\$ 58,315,416</b> | <b>\$ (2,117,414)</b> | <b>-</b>          | <b>\$ (2,755,295)</b> | <b>-</b>    | <b>\$ 1,047,398</b> | <b>\$ (3,825,311)</b> | <b>\$ (3,825,311)</b>    | <b>\$ (3,825,311)</b> |            |



# Administrative Units Expenditures



The Heart and Soul of Houston



COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2024

| 2022- 2023 APPROVED BUDGET      |           |     |               |       |               |               | 2023- 2024 APPROVED BUDGET |          |               |              |               |               |             | INCREASE ( DECREASE ) |                |         |              |                |           |       |
|---------------------------------|-----------|-----|---------------|-------|---------------|---------------|----------------------------|----------|---------------|--------------|---------------|---------------|-------------|-----------------------|----------------|---------|--------------|----------------|-----------|-------|
| DIVISION                        | FACULTY   |     | NON-FACULTY   |       | OPERATING     |               | TOTAL                      | SALARIES | FTE           | NON-FACULTY  |               | OPERATING     |             | TOTAL                 | SALARIES       | FTE     | NON-FACULTY  |                | OPERATING |       |
|                                 | SALARIES  | FTE | SALARIES      | FTE   | EXPENSE       | SALARIES      |                            |          |               | FTE          | SALARIES      | FTE           | EXPENSE     |                       |                |         | SALARIES     | FTE            | EXPENSE   | TOTAL |
| ATHLETICS                       | \$ -      | -   | \$ 5,167,639  | 51.8  | \$ 5,339,848  | \$ 10,507,487 |                            |          |               | \$ 4,549,045 | \$ 5,371,903  | \$ 9,920,948  | \$ -        | -                     | \$ (618,593)   | (51.8)  | \$ 32,055    | \$ (586,539)   |           |       |
| BOARD OF REGENTS                | -         | -   | 962,821       | 21.0  | 277,325       | 1,240,146     |                            |          |               | 736,386      | 1,339,078     | 2,075,463     | -           | -                     | (226,436)      | (21.0)  | 1,061,753    | 835,317        |           |       |
| ENROLLMENT                      | 25,500    | -   | 2,126,894     | 28.3  | 918,527       | 3,070,921     |                            |          |               | 1,049,466    | 852,044       | 1,901,510     | (25,500)    | -                     | (1,077,428)    | (28.3)  | (66,483)     | (1,169,411)    |           |       |
| EXEC VP/CHIEF OPERATIONS OFFICE | -         | -   | 6,935,040     | 140.5 | 6,650,079     | 13,585,119    |                            |          |               | 7,060,210    | 6,274,714     | 13,334,924    | -           | -                     | 125,170        | (140.5) | (375,364)    | (250,195)      |           |       |
| FISCAL/ADMINISTRATION           | -         | -   | 6,291,233     | 190.5 | 4,597,953     | 10,889,185    |                            |          |               | 4,179,379    | 3,277,967     | 7,457,345     | -           | -                     | (2,111,854)    | (190.5) | (1,319,986)  | (3,431,840)    |           |       |
| PRESIDENT                       | -         | -   | 2,690,225     | 19.5  | 1,759,743     | 4,449,968     |                            |          |               | 2,630,985    | 1,760,776     | 4,391,761     | -           | -                     | (59,241)       | (19.5)  | 1,033        | (58,207)       |           |       |
| STUDENT SERVICES                | -         | -   | 5,119,909     | 71.2  | 9,877,029     | 14,996,939    |                            |          |               | 4,431,367    | 12,346,990    | 16,778,357    | -           | -                     | (688,542)      | (71.2)  | 2,469,961    | 1,781,419      |           |       |
| UNIVERSITY ADVANCEMENT          | -         | -   | 1,525,743     | 21.7  | 751,635       | 2,277,378     |                            |          |               | 834,590      | 601,635       | 1,436,224     | -           | -                     | (691,153)      | (21.7)  | (150,000)    | (841,153)      |           |       |
| TOTAL ADMINISTRATIVE UNITS      | \$ 25,500 | -   | \$ 30,819,505 | 544.4 | \$ 30,172,138 | \$ 61,017,143 | \$ -                       | -        | \$ 25,471,427 | -            | \$ 31,825,107 | \$ 57,296,534 | \$ (25,500) | -                     | \$ (5,348,078) | (544.4) | \$ 1,652,969 | \$ (3,720,609) |           |       |

TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 31, 2024

| DESCRIPTION                            | 2022- 2023 APPROVED BUDGET |          |                     |             |                     |                      | 2023- 2024 APPROVED BUDGET |            |                     |             |                     |                     | INCREASE ( DECREASE ) |             |                     |              |                  |                     | NET<br>TOTAL<br>INCREASE<br><br>(DECREASE) |
|----------------------------------------|----------------------------|----------|---------------------|-------------|---------------------|----------------------|----------------------------|------------|---------------------|-------------|---------------------|---------------------|-----------------------|-------------|---------------------|--------------|------------------|---------------------|--------------------------------------------|
|                                        | FACULTY                    |          |                     | NON-FACULTY |                     |                      | FACULTY                    |            |                     | NON-FACULTY |                     |                     | FACULTY               |             |                     | NON-FACULTY  |                  |                     |                                            |
|                                        | SALARIES                   | FTE      | OPERATING EXPENSE   | SALARIES    | FTE                 | TOTAL                | SALARIES                   | FTE        | OPERATING EXPENSE   | SALARIES    | FTE                 | TOTAL               | SALARIES              | FTE         | OPERATING EXPENSE   | SALARIES     | FTE              | TOTAL               |                                            |
| <b>AREA: ATHLETICS</b>                 |                            |          |                     |             |                     |                      |                            |            |                     |             |                     |                     |                       |             |                     |              |                  |                     |                                            |
| <b>AREA MANAGER: DR. KEVIN GRANGER</b> |                            |          |                     |             |                     |                      |                            |            |                     |             |                     |                     |                       |             |                     |              |                  |                     |                                            |
| Administration                         | \$ -                       | -        | \$ 1,433,509        | \$ 745,018  | \$ 2,178,527        |                      | \$ 1,110,366               | \$ 734,762 | \$ 1,845,128        | \$ -        | -                   | \$ (323,144)        | -                     | \$ (10,256) | \$ (333,400)        | \$ (333,400) |                  | \$ (333,400)        |                                            |
| Athletics-Academic Support             | -                          | -        | 230,456             | 18,507      | 248,963             |                      | 228,560                    | 17,284     | 245,844             | -           | -                   | (1,896)             | -                     | (1,223)     | (3,119)             | (3,119)      |                  | (3,119)             |                                            |
| Baseball                               | -                          | -        | 147,392             | 330,610     | 478,002             |                      | 145,771                    | 330,743    | 476,515             | -           | -                   | (1,621)             | -                     | 133         | (1,488)             | (1,488)      |                  | (1,488)             |                                            |
| Cheerleading                           | -                          | -        | 27,529              | 33,434      | 60,963              |                      | 27,579                     | 49,770     | 77,349              | -           | -                   | 50                  | -                     | 16,336      | 16,386              | 16,386       |                  | 16,386              |                                            |
| Football                               | -                          | -        | 1,546,326           | 1,396,622   | 2,942,948           |                      | 1,239,771                  | 1,546,325  | 2,786,097           | -           | -                   | (306,555)           | -                     | 149,703     | (156,852)           | (156,852)    |                  | (156,852)           |                                            |
| Men's Basketball                       | -                          | -        | 856,682             | 272,305     | 1,128,987           |                      | 858,219                    | 272,305    | 1,130,525           | -           | -                   | 1,537               | -                     | -           | 1,537               | 1,537        |                  | 1,537               |                                            |
| Men's Golf                             | -                          | -        | 6,469               | 61,288      | 67,757              |                      | 63,010                     | 62,686     | 125,696             | -           | -                   | 56,541              | -                     | 1,398       | 57,939              | 57,939       |                  | 57,939              |                                            |
| Softball                               | -                          | -        | 112,233             | 281,511     | 393,744             |                      | 70,527                     | 281,511    | 352,038             | -           | -                   | (41,706)            | -                     | -           | (41,706)            | (41,706)     |                  | (41,706)            |                                            |
| Student Band/Music Activities          | -                          | -        | 312,311             | 215,646     | 527,957             |                      | 339,792                    | 150,622    | 490,414             | -           | -                   | 27,480              | -                     | (65,023)    | (37,543)            | (37,543)     |                  | (37,543)            |                                            |
| Track                                  | -                          | -        | 49,173              | 278,807     | 327,980             |                      | 49,173                     | 278,627    | 327,800             | -           | -                   | -                   | -                     | (180)       | (180)               | (180)        |                  | (180)               |                                            |
| Volleyball                             | -                          | -        | 78,898              | 314,917     | 393,815             |                      | 76,888                     | 314,917    | 391,805             | -           | -                   | (2,010)             | -                     | -           | (2,010)             | (2,010)      |                  | (2,010)             |                                            |
| Women Bowling                          | -                          | -        | -                   | 113,475     | 113,475             |                      | -                          | 113,475    | 113,475             | -           | -                   | -                   | -                     | -           | -                   | -            |                  | -                   |                                            |
| Women's Basketball                     | -                          | -        | 456,382             | 388,951     | 845,333             |                      | 372,846                    | 387,318    | 760,163             | -           | -                   | (83,536)            | -                     | (1,633)     | (85,169)            | (85,169)     |                  | (85,169)            |                                            |
| Women's Golf                           | -                          | -        | -                   | 100,063     | 100,063             |                      | -                          | 100,063    | 100,063             | -           | -                   | -                   | (0.3)                 | -           | -                   | -            |                  | -                   |                                            |
| Women's Soccer                         | -                          | -        | 67,569              | 284,683     | 352,252             |                      | 67,659                     | 284,683    | 352,342             | -           | -                   | 90                  | -                     | -           | 90                  | 90           |                  | 90                  |                                            |
| Women's Track                          | -                          | -        | 89,080              | 257,642     | 346,722             |                      | 88,054                     | 257,642    | 345,696             | -           | -                   | (1,026)             | -                     | -           | (1,026)             | (1,026)      |                  | (1,026)             |                                            |
| <b>TOTAL ATHLETICS</b>                 | <b>\$ -</b>                | <b>-</b> | <b>\$ 5,414,008</b> | <b>-</b>    | <b>\$ 5,093,479</b> | <b>\$ 10,507,487</b> | <b>\$ -</b>                | <b>-</b>   | <b>\$ 4,738,214</b> | <b>-</b>    | <b>\$ 5,182,734</b> | <b>\$ 9,920,948</b> | <b>\$ -</b>           | <b>-</b>    | <b>\$ (675,794)</b> | <b>(0.3)</b> | <b>\$ 89,255</b> | <b>\$ (586,539)</b> | <b>\$ (586,539)</b>                        |

TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 2024

| DESCRIPTION                           | 2022- 2023 APPROVED BUDGET |          |                   |                   |          |                   | 2023- 2024 APPROVED BUDGET |           |          |                   |                   |            | INCREASE ( DECREASE ) |                     |           |             |                   |                     | NET<br>TOTAL<br>INCREASE<br><br>(DECREASE) |                     |                     |                     |
|---------------------------------------|----------------------------|----------|-------------------|-------------------|----------|-------------------|----------------------------|-----------|----------|-------------------|-------------------|------------|-----------------------|---------------------|-----------|-------------|-------------------|---------------------|--------------------------------------------|---------------------|---------------------|---------------------|
|                                       | FACULTY                    |          |                   | NON-FACULTY       |          |                   | FACULTY                    |           |          | NON-FACULTY       |                   |            | FACULTY               |                     |           | NON-FACULTY |                   |                     |                                            |                     |                     |                     |
|                                       | SALARIES                   | FTE      | OPERATING EXPENSE | SALARIES          | FTE      | OPERATING EXPENSE | TOTAL                      | SALARIES  | FTE      | OPERATING EXPENSE | SALARIES          | FTE        | OPERATING EXPENSE     | TOTAL               | SALARIES  | FTE         | OPERATING EXPENSE | TOTAL               |                                            |                     |                     |                     |
| <b>AREA: BOARD OF REGENTS</b>         |                            |          |                   |                   |          |                   |                            |           |          |                   |                   |            |                       |                     |           |             |                   |                     |                                            |                     |                     |                     |
| <b>AREA MANAGER: DR. MARY E. SIAS</b> |                            |          |                   |                   |          |                   |                            |           |          |                   |                   |            |                       |                     |           |             |                   |                     |                                            |                     |                     |                     |
| <b>BOARD OF REGENTS</b>               |                            |          |                   |                   |          |                   |                            |           |          |                   |                   |            |                       |                     |           |             |                   |                     |                                            |                     |                     |                     |
| Board of Regents                      | \$                         | -        | -                 | \$ 197,234        | -        | \$ 126,969        | \$ 324,203                 |           |          | \$ 302,023        | -                 | \$ 184,726 | \$ 486,749            | \$                  | -         | -           | \$ 104,790        | -                   | \$ 57,757                                  | \$ 162,546          | \$ 162,546          |                     |
| <b>TOTAL BOARD OF REGENTS</b>         | <b>\$</b>                  | <b>-</b> | <b>-</b>          | <b>\$ 197,234</b> | <b>-</b> | <b>\$ 126,969</b> | <b>\$ 324,203</b>          | <b>\$</b> | <b>-</b> | <b>-</b>          | <b>\$ 302,023</b> | <b>-</b>   | <b>\$ 184,726</b>     | <b>\$ 486,749</b>   | <b>\$</b> | <b>-</b>    | <b>-</b>          | <b>\$ 104,790</b>   | <b>-</b>                                   | <b>\$ 57,757</b>    | <b>\$ 162,546</b>   | <b>\$ 162,546</b>   |
| <b>INTERNAL AUDIT</b>                 |                            |          |                   |                   |          |                   |                            |           |          |                   |                   |            |                       |                     |           |             |                   |                     |                                            |                     |                     |                     |
| Internal Auditor's Office             | \$                         | -        | -                 | \$ 250,553        | -        | \$ 13,518         | \$ 264,071                 |           |          |                   |                   | \$ 866,514 | \$ 866,514            | \$                  | -         | -           | \$ (250,553)      | -                   | \$ 852,996                                 | \$ 602,443          | \$ 602,443          |                     |
| <b>TOTAL INTERNAL AUDIT</b>           | <b>\$</b>                  | <b>-</b> | <b>-</b>          | <b>\$ 250,553</b> | <b>-</b> | <b>\$ 13,518</b>  | <b>\$ 264,071</b>          | <b>\$</b> | <b>-</b> | <b>-</b>          | <b>\$</b>         | <b>-</b>   | <b>\$ 866,514</b>     | <b>\$ 866,514</b>   | <b>\$</b> | <b>-</b>    | <b>-</b>          | <b>\$ (250,553)</b> | <b>-</b>                                   | <b>\$ 852,996</b>   | <b>\$ 602,443</b>   | <b>\$ 602,443</b>   |
| <b>OFFICE OF COMPLIANCE</b>           |                            |          |                   |                   |          |                   |                            |           |          |                   |                   |            |                       |                     |           |             |                   |                     |                                            |                     |                     |                     |
| Institutional Compliance Ofc. (OCR)   | \$                         | -        | -                 | \$ 515,035        | -        | \$ 136,838        | \$ 424,108                 |           |          | \$ 434,362        |                   | \$ 287,838 | \$ 722,201            | \$                  | -         | -           | \$ (80,672)       | -                   | \$ 151,000                                 | \$ 298,093          | \$ 298,093          |                     |
| <b>TOTAL OFFICE OF COMPLIANC</b>      | <b>\$</b>                  | <b>-</b> | <b>-</b>          | <b>\$ 515,035</b> | <b>-</b> | <b>\$ 136,838</b> | <b>\$ 424,108</b>          | <b>\$</b> | <b>-</b> | <b>-</b>          | <b>\$ 434,362</b> | <b>-</b>   | <b>\$ 287,838</b>     | <b>\$ 722,201</b>   | <b>\$</b> | <b>-</b>    | <b>-</b>          | <b>\$ (80,672)</b>  | <b>-</b>                                   | <b>\$ 151,000</b>   | <b>\$ 298,093</b>   | <b>\$ 298,093</b>   |
| <b>TOTAL BOARD OF REGEN'</b>          | <b>\$</b>                  | <b>-</b> | <b>-</b>          | <b>\$ 962,821</b> | <b>-</b> | <b>\$ 277,325</b> | <b>\$ 1,012,381</b>        | <b>\$</b> | <b>-</b> | <b>-</b>          | <b>\$ 736,386</b> | <b>-</b>   | <b>\$ 1,339,078</b>   | <b>\$ 2,075,463</b> | <b>\$</b> | <b>-</b>    | <b>-</b>          | <b>\$ (226,436)</b> | <b>-</b>                                   | <b>\$ 1,061,753</b> | <b>\$ 1,063,083</b> | <b>\$ 1,063,083</b> |

TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 2024

| DESCRIPTION                                | 2022- 2023 APPROVED BUDGET |               |                   |                     |            |                   | 2023- 2024 APPROVED BUDGET |           |                   |             |                   |                     | INCREASE ( DECREASE ) |                 |                   |                     |              | NET<br>TOTAL<br>INCREASE<br><br>(DECREASE) |                       |                       |
|--------------------------------------------|----------------------------|---------------|-------------------|---------------------|------------|-------------------|----------------------------|-----------|-------------------|-------------|-------------------|---------------------|-----------------------|-----------------|-------------------|---------------------|--------------|--------------------------------------------|-----------------------|-----------------------|
|                                            | FACULTY                    |               |                   | NON-FACULTY         |            |                   | FACULTY                    |           |                   | NON-FACULTY |                   |                     | FACULTY               |                 | NON-FACULTY       |                     |              |                                            |                       |                       |
|                                            | SALARIES                   | FTE           | OPERATING EXPENSE | SALARIES            | FTE        | TOTAL             | SALARIES                   | FTE       | OPERATING EXPENSE | SALARIES    | FTE               | TOTAL               | SALARIES              | FTE             | OPERATING EXPENSE | TOTAL               |              |                                            |                       |                       |
| <b>AREA: ENROLLMENT</b>                    |                            |               |                   |                     |            |                   |                            |           |                   |             |                   |                     |                       |                 |                   |                     |              |                                            |                       |                       |
| <b>AREA MANAGER: VACANT</b>                |                            |               |                   |                     |            |                   |                            |           |                   |             |                   |                     |                       |                 |                   |                     |              |                                            |                       |                       |
| <b>ADMISSIONS</b>                          |                            |               |                   |                     |            |                   |                            |           |                   |             |                   |                     |                       |                 |                   |                     |              |                                            |                       |                       |
| Admissions                                 | \$                         | -             | -                 | \$ 159,655          | -          | \$ 42,387         | \$ 202,043                 |           | \$ 161,043        | -           | \$ 40,115         | \$ 201,158          | \$                    | -               | -                 | \$ 1,388            | -            | \$ (2,272)                                 | \$ (885)              | \$ (885)              |
| <b>TOTAL ADMISSIONS</b>                    | <b>\$</b>                  | <b>-</b>      | <b>-</b>          | <b>\$ 159,160</b>   | <b>-</b>   | <b>\$ 36,652</b>  | <b>\$ 195,812</b>          | <b>\$</b> | <b>-</b>          | <b>-</b>    | <b>\$ 161,043</b> | <b>\$ 201,158</b>   | <b>\$</b>             | <b>-</b>        | <b>-</b>          | <b>\$ 1,388</b>     | <b>-</b>     | <b>\$ (2,272)</b>                          | <b>\$ (885)</b>       | <b>\$ (885)</b>       |
| <b>ENROLLMENT ADMINISTRATION</b>           |                            |               |                   |                     |            |                   |                            |           |                   |             |                   |                     |                       |                 |                   |                     |              |                                            |                       |                       |
| Enrollment Management & Planning           | \$                         | -             | -                 | \$ 867,813          | -          | \$ 41,503         | \$ 909,316                 |           | \$ 138,289        | -           | \$ 89,333         | \$ 227,622          | \$                    | -               | -                 | \$ (729,523)        | -            | \$ 47,830                                  | \$ (681,694)          | \$ (681,694)          |
| <b>TOTAL ENROLLMENT ADMIN</b>              | <b>\$</b>                  | <b>-</b>      | <b>-</b>          | <b>\$ 172,440</b>   | <b>-</b>   | <b>\$ 60,709</b>  | <b>\$ 233,149</b>          | <b>\$</b> | <b>-</b>          | <b>-</b>    | <b>\$ 138,289</b> | <b>\$ 227,622</b>   | <b>\$</b>             | <b>-</b>        | <b>-</b>          | <b>\$ (729,523)</b> | <b>-</b>     | <b>\$ 47,830</b>                           | <b>\$ (681,694)</b>   | <b>\$ (681,694)</b>   |
| <b>FINANCIAL AID</b>                       |                            |               |                   |                     |            |                   |                            |           |                   |             |                   |                     |                       |                 |                   |                     |              |                                            |                       |                       |
| Financial Aid                              | \$                         | -             | -                 | \$ 581,042          | -          | \$ 84,598         | \$ 665,640                 |           | \$ 476,302        | -           | \$ 76,335         | \$ 552,636          | \$                    | -               | -                 | \$ (104,740)        | -            | \$ (8,264)                                 | \$ (113,004)          | \$ (113,004)          |
| <b>TOTAL FINANCIAL AID</b>                 | <b>\$</b>                  | <b>-</b>      | <b>-</b>          | <b>\$ 608,182</b>   | <b>-</b>   | <b>\$ 112,134</b> | <b>\$ 720,317</b>          | <b>\$</b> | <b>-</b>          | <b>-</b>    | <b>\$ 476,302</b> | <b>\$ 552,636</b>   | <b>\$</b>             | <b>-</b>        | <b>-</b>          | <b>\$ (104,740)</b> | <b>-</b>     | <b>\$ (8,264)</b>                          | <b>\$ (113,004)</b>   | <b>\$ (113,004)</b>   |
| <b>INTERNATIONAL STUDENT AFFAIRS</b>       |                            |               |                   |                     |            |                   |                            |           |                   |             |                   |                     |                       |                 |                   |                     |              |                                            |                       |                       |
| International Student Affairs              |                            | -             | -                 | \$ 170,996          | -          | \$ 61,651         | \$ 232,647                 |           | \$ 75,928         | -           | \$ -              | \$ 75,928           | \$                    | -               | -                 | \$ (95,069)         | -            | \$ (61,651)                                | \$ (156,719)          | \$ (156,719)          |
| <b>TOTAL INTERNATIONAL STUDENT AFFAIRS</b> | <b>\$</b>                  | <b>-</b>      | <b>-</b>          | <b>\$ 170,996</b>   | <b>-</b>   | <b>\$ 61,651</b>  | <b>\$ 232,647</b>          | <b>\$</b> | <b>-</b>          | <b>-</b>    | <b>\$ 75,928</b>  | <b>\$ 75,928</b>    | <b>\$</b>             | <b>-</b>        | <b>-</b>          | <b>\$ (95,069)</b>  | <b>-</b>     | <b>\$ (61,651)</b>                         | <b>\$ (156,719)</b>   | <b>\$ (156,719)</b>   |
| <b>RECRUITMENT</b>                         |                            |               |                   |                     |            |                   |                            |           |                   |             |                   |                     |                       |                 |                   |                     |              |                                            |                       |                       |
| Recruitment                                | \$                         | -             | -                 | \$ 100,251          | -          | \$ 60,337         | \$ 160,588                 |           | \$ 76,022         | -           | \$ 32,594         | \$ 108,616          | \$                    | -               | -                 | \$ (24,229)         | -            | \$ (27,743)                                | \$ (51,972)           | \$ (51,972)           |
| Recruitment Out-of-Area                    |                            | -             | -                 | -                   | -          | 42,157            | 42,157                     |           | -                 | -           | 9,351             | 9,351               |                       | -               | -                 | -                   | -            | (32,806)                                   | (32,806)              | (32,806)              |
| Student Enroll./Recruitment (OCR)          |                            | -             | -                 | 57,095              | -          | 279,140           | 336,235                    |           | -                 | -           | 20,353            | 274,640             |                       | -               | -                 | (36,742)            | -            | (4,500)                                    | (41,242)              | (41,242)              |
| <b>TOTAL RECRUITMENT</b>                   | <b>\$</b>                  | <b>-</b>      | <b>-</b>          | <b>\$ 157,346</b>   | <b>-</b>   | <b>\$ 381,634</b> | <b>\$ 538,980</b>          | <b>\$</b> | <b>-</b>          | <b>-</b>    | <b>\$ 96,375</b>  | <b>\$ 412,960</b>   | <b>\$</b>             | <b>-</b>        | <b>-</b>          | <b>\$ (60,971)</b>  | <b>-</b>     | <b>\$ (65,049)</b>                         | <b>\$ (126,020)</b>   | <b>\$ (126,020)</b>   |
| <b>REGISTRAR</b>                           |                            |               |                   |                     |            |                   |                            |           |                   |             |                   |                     |                       |                 |                   |                     |              |                                            |                       |                       |
| Registrar                                  | \$                         | -             | -                 | \$ 192,411          | -          | \$ 142,619        | \$ 335,030                 |           | \$ 101,530        | -           | \$ 142,296        | \$ 243,826          | \$                    | -               | -                 | \$ (90,882)         | -            | \$ (322)                                   | \$ (91,204)           | \$ (91,204)           |
| <b>TOTAL REGISTRAR</b>                     | <b>\$</b>                  | <b>-</b>      | <b>-</b>          | <b>\$ 409,374</b>   | <b>-</b>   | <b>\$ 142,619</b> | <b>\$ 591,877</b>          | <b>\$</b> | <b>-</b>          | <b>-</b>    | <b>\$ 101,530</b> | <b>\$ 243,826</b>   | <b>\$</b>             | <b>-</b>        | <b>-</b>          | <b>\$ (90,882)</b>  | <b>-</b>     | <b>\$ (322)</b>                            | <b>\$ (91,204)</b>    | <b>\$ (91,204)</b>    |
| <b>SASS- STUDENT ACADEMIC SUPPORT SVCS</b> |                            |               |                   |                     |            |                   |                            |           |                   |             |                   |                     |                       |                 |                   |                     |              |                                            |                       |                       |
| Academic Advisement                        | \$                         | -             | -                 | \$ 2,880            | 3.0        | \$ -              | \$ 2,880                   |           |                   |             | \$ -              | \$ -                | \$                    | -               | -                 | \$ (2,880)          | (3.0)        | \$ -                                       | \$ (2,880)            | \$ (2,880)            |
| Basic Skills Prgm. English (OCR)           |                            | -             | -                 | 3,600               | 1.0        | -                 | 3,600                      |           |                   |             | -                 | -                   |                       | -               | -                 | (3,600)             | (1)          | -                                          | (3,600)               | (3,600)               |
| General University Academic Ctr            |                            | -             | -                 | -                   | 0.3        | -                 | -                          |           |                   |             | 24,765            | 24,765              |                       | -               | -                 | -                   | (0.3)        | 24,765                                     | 24,765                | 24,765                |
| Remedial Education                         |                            | 25,500        | -                 | 1,951               | -          | 152,615           | 180,066                    |           |                   |             | 162,615           | 162,615             |                       | (25,500)        | -                 | (1,951)             | -            | 10,000                                     | (17,451)              | (17,451)              |
| <b>TOTAL SASS</b>                          | <b>\$</b>                  | <b>18,000</b> | <b>-</b>          | <b>\$ 8,431</b>     | <b>3.1</b> | <b>\$ 152,615</b> | <b>\$ 186,546</b>          | <b>\$</b> | <b>-</b>          | <b>-</b>    | <b>\$ 187,380</b> | <b>\$ 187,380</b>   | <b>\$</b>             | <b>(25,500)</b> | <b>-</b>          | <b>\$ (8,431)</b>   | <b>(4.3)</b> | <b>\$ 34,765</b>                           | <b>\$ 834</b>         | <b>\$ 834</b>         |
| <b>TESTING</b>                             |                            |               |                   |                     |            |                   |                            |           |                   |             |                   |                     |                       |                 |                   |                     |              |                                            |                       |                       |
| University Testing                         | \$                         | -             | -                 | \$ 720              |            | \$ -              | \$ 720                     |           |                   |             |                   |                     | \$                    | -               | -                 | \$ (720)            | -            | \$ -                                       | \$ (720)              | \$ (720)              |
| <b>TOTAL TESTING</b>                       | <b>\$</b>                  | <b>-</b>      | <b>-</b>          | <b>\$ 106,538</b>   | <b>\$</b>  | <b>720</b>        | <b>\$ 107,258</b>          | <b>\$</b> | <b>-</b>          | <b>-</b>    | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$</b>             | <b>-</b>        | <b>-</b>          | <b>\$ (720)</b>     | <b>-</b>     | <b>\$ -</b>                                | <b>\$ (720)</b>       | <b>\$ (720)</b>       |
| <b>TOTAL ENROLLMENT</b>                    | <b>\$</b>                  | <b>18,000</b> | <b>-</b>          | <b>\$ 1,206,096</b> | <b>\$</b>  | <b>874,620</b>    | <b>\$ 2,146,100</b>        | <b>\$</b> | <b>-</b>          | <b>-</b>    | <b>\$ 573,165</b> | <b>\$ 1,901,510</b> | <b>\$</b>             | <b>(25,500)</b> | <b>-</b>          | <b>\$ (984,208)</b> | <b>(4.3)</b> | <b>\$ (46,699)</b>                         | <b>\$ (1,056,407)</b> | <b>\$ (1,056,407)</b> |

TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 2024

| DESCRIPTION                                       | 2022- 2023 APPROVED BUDGET |          |                     |                     |                      |             | 2023- 2024 APPROVED BUDGET |                     |                     |                      |                   |          | INCREASE ( DECREASE ) |          |                     |                     |              |  | NET<br>TOTAL<br>INCREASE |
|---------------------------------------------------|----------------------------|----------|---------------------|---------------------|----------------------|-------------|----------------------------|---------------------|---------------------|----------------------|-------------------|----------|-----------------------|----------|---------------------|---------------------|--------------|--|--------------------------|
|                                                   | FACULTY                    |          |                     | NON-FACULTY         |                      |             | FACULTY                    |                     |                     | NON-FACULTY          |                   |          | FACULTY               |          |                     | NON-FACULTY         |              |  |                          |
|                                                   | SALARIES                   | FTE      | OPERATING EXPENSE   | TOTAL               | SALARIES             | FTE         | OPERATING EXPENSE          | TOTAL               | SALARIES            | FTE                  | OPERATING EXPENSE | TOTAL    | SALARIES              | FTE      | OPERATING EXPENSE   | TOTAL               | (DECREASE)   |  |                          |
| <b>AREA: EXECUTIVE VP/CHIEF OPERATIONS OFFICE</b> |                            |          |                     |                     |                      |             |                            |                     |                     |                      |                   |          |                       |          |                     |                     |              |  |                          |
| <b>AREA MANAGER: VACANT</b>                       |                            |          |                     |                     |                      |             |                            |                     |                     |                      |                   |          |                       |          |                     |                     |              |  |                          |
| <b>DEPARTMENT OF PUBLIC SAFETY</b>                |                            |          |                     |                     |                      |             |                            |                     |                     |                      |                   |          |                       |          |                     |                     |              |  |                          |
| Campus Security                                   | \$ -                       | -        | \$ 3,392,083        | \$ 327,306          | \$ 3,719,388         | \$ -        | -                          | \$ 3,021,306        | \$ 240,777          | \$ 3,262,083         | \$ -              | -        | \$ (370,776)          | -        | \$ (86,528)         | \$ (457,305)        | \$ (457,305) |  |                          |
| Contract Towing                                   | -                          | -        | -                   | 15,916              | 15,916               | -           | -                          | -                   | 15,916              | 15,916               | -                 | -        | -                     | -        | -                   | -                   | -            |  |                          |
| Locksmith                                         | -                          | -        | 96,782              | -                   | 96,782               | -           | -                          | 91,502              | -                   | 91,502               | -                 | -        | (5,280)               | -        | (5,280)             | (5,280)             |              |  |                          |
| Parking Management                                | -                          | -        | 583,428             | 158,583             | 742,011              | -           | -                          | 220,593             | 78,015              | 298,609              | -                 | -        | (362,835)             | -        | (80,568)            | (443,402)           |              |  |                          |
| Traffic Control                                   | -                          | -        | 196,386             | 53,627              | 250,013              | -           | -                          | 210,323             | 53,627              | 263,950              | -                 | -        | 13,937                | -        | 13,937              | 13,937              |              |  |                          |
| <b>TOTAL DPS</b>                                  | <b>\$ -</b>                | <b>-</b> | <b>\$ 4,393,542</b> | <b>\$ 698,477</b>   | <b>\$ 4,824,110</b>  | <b>\$ -</b> | <b>-</b>                   | <b>\$ 3,543,725</b> | <b>\$ 388,335</b>   | <b>\$ 3,932,060</b>  | <b>\$ -</b>       | <b>-</b> | <b>\$ (724,954)</b>   | <b>-</b> | <b>\$ (167,096)</b> | <b>\$ (892,050)</b> |              |  |                          |
| <b>EXECUTIVE VP/CHIEF OPERATIONS OFFICE</b>       |                            |          |                     |                     |                      |             |                            |                     |                     |                      |                   |          |                       |          |                     |                     |              |  |                          |
| Exec VP/Chief Operations Office                   | \$ -                       | -        | -                   | \$ 15,000           | \$ 15,000            | -           | -                          | -                   | \$ 9,350            | \$ 9,350             | -                 | -        | -                     | -        | \$ (5,650)          | \$ (5,650)          |              |  |                          |
| <b>TOTAL EXEC VP/COO</b>                          | <b>\$ -</b>                | <b>-</b> | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>          | <b>\$ -</b> | <b>-</b>                   | <b>\$ -</b>         | <b>\$ 9,350</b>     | <b>\$ 9,350</b>      | <b>\$ -</b>       | <b>-</b> | <b>\$ -</b>           | <b>-</b> | <b>\$ (5,650)</b>   | <b>\$ (5,650)</b>   |              |  |                          |
| <b>HUMAN RESOURCES</b>                            |                            |          |                     |                     |                      |             |                            |                     |                     |                      |                   |          |                       |          |                     |                     |              |  |                          |
| Human Resources Office                            | \$ -                       | -        | \$ 825,863          | \$ 341,580          | \$ 1,167,443         | -           | -                          | \$ 763,589          | \$ 673,149          | \$ 1,436,738         | -                 | -        | \$ (62,274)           | -        | \$ 331,569          | \$ 269,295          |              |  |                          |
| Payroll                                           | -                          | -        | 137,713             | 2,571               | 140,284              | -           | -                          | 186,026             | 2,571               | 188,597              | -                 | -        | 48,313                | -        | 48,313              | 48,313              |              |  |                          |
| <b>TOTAL HUMAN RESOURCES</b>                      | <b>\$ -</b>                | <b>-</b> | <b>\$ 1,036,914</b> | <b>\$ 223,187</b>   | <b>\$ 1,307,727</b>  | <b>\$ -</b> | <b>-</b>                   | <b>\$ 949,615</b>   | <b>\$ 675,720</b>   | <b>\$ 1,625,335</b>  | <b>\$ -</b>       | <b>-</b> | <b>\$ (13,961)</b>    | <b>-</b> | <b>\$ 331,569</b>   | <b>\$ 317,608</b>   |              |  |                          |
| <b>OFFICE OF INFORMATION TECHNOLOGY</b>           |                            |          |                     |                     |                      |             |                            |                     |                     |                      |                   |          |                       |          |                     |                     |              |  |                          |
| Ellucian Contract Services                        | \$ -                       | -        | \$ -                | \$ 2,971,277        | \$ 2,971,277         | -           | -                          | -                   | \$ 1,875,496        | \$ 1,875,496         | -                 | -        | -                     | -        | \$ (1,095,781)      | \$ (1,095,781)      |              |  |                          |
| Information Technology & Systems                  | -                          | -        | 1,701,975           | 2,741,918           | 4,443,894            | -           | -                          | 2,566,870           | 3,276,349           | 5,843,219            | -                 | -        | 864,895               | -        | 534,431             | 1,399,326           |              |  |                          |
| PBX Operations                                    | -                          | -        | -                   | -                   | -                    | -           | -                          | -                   | -                   | -                    | -                 | -        | -                     | -        | -                   | -                   |              |  |                          |
| University Computing                              | -                          | -        | -                   | 23,111              | 23,111               | -           | -                          | -                   | 49,464              | 49,464               | -                 | -        | -                     | -        | 26,353              | 26,353              |              |  |                          |
| <b>TOTAL OIT</b>                                  | <b>\$ -</b>                | <b>-</b> | <b>\$ 2,335,022</b> | <b>\$ 4,643,817</b> | <b>\$ 7,438,281</b>  | <b>\$ -</b> | <b>-</b>                   | <b>\$ 2,566,870</b> | <b>\$ 5,201,309</b> | <b>\$ 7,768,179</b>  | <b>\$ -</b>       | <b>-</b> | <b>\$ 864,895</b>     | <b>-</b> | <b>\$ (534,997)</b> | <b>\$ 329,898</b>   |              |  |                          |
| <b>TOTAL EXEC VP/COO</b>                          | <b>\$ -</b>                | <b>-</b> | <b>\$ 7,765,478</b> | <b>\$ 5,565,481</b> | <b>\$ 13,570,119</b> | <b>\$ -</b> | <b>-</b>                   | <b>\$ 7,060,210</b> | <b>\$ 6,274,714</b> | <b>\$ 13,334,924</b> | <b>\$ -</b>       | <b>-</b> | <b>\$ 125,980</b>     | <b>-</b> | <b>\$ (376,174)</b> | <b>\$ (250,195)</b> |              |  |                          |



TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 2024

| DESCRIPTION                            | 2022- 2023 APPROVED BUDGET |          |                   |                     |          |                     | 2023- 2024 APPROVED BUDGET |           |                   |             |                     |              | INCREASE ( DECREASE ) |                     |                   |             |          |                       | NET<br>TOTAL<br>INCREASE<br><br>(DECREASE) |                       |                       |                       |                |
|----------------------------------------|----------------------------|----------|-------------------|---------------------|----------|---------------------|----------------------------|-----------|-------------------|-------------|---------------------|--------------|-----------------------|---------------------|-------------------|-------------|----------|-----------------------|--------------------------------------------|-----------------------|-----------------------|-----------------------|----------------|
|                                        | FACULTY                    |          |                   | NON-FACULTY         |          |                     | FACULTY                    |           |                   | NON-FACULTY |                     |              | FACULTY               |                     |                   | NON-FACULTY |          |                       |                                            |                       |                       |                       |                |
|                                        | SALARIES                   | FTE      | OPERATING EXPENSE | SALARIES            | FTE      | TOTAL               | SALARIES                   | FTE       | OPERATING EXPENSE | SALARIES    | FTE                 | TOTAL        | SALARIES              | FTE                 | OPERATING EXPENSE | SALARIES    | FTE      | TOTAL                 |                                            |                       |                       |                       |                |
| <b>AREA: FISCAL/ADMINISTRATION</b>     |                            |          |                   |                     |          |                     |                            |           |                   |             |                     |              |                       |                     |                   |             |          |                       |                                            |                       |                       |                       |                |
| <b>AREA MANAGER: JOHN PITTMAN, CPA</b> |                            |          |                   |                     |          |                     |                            |           |                   |             |                     |              |                       |                     |                   |             |          |                       |                                            |                       |                       |                       |                |
| <b>BUDGET</b>                          |                            |          |                   |                     |          |                     |                            |           |                   |             |                     |              |                       |                     |                   |             |          |                       |                                            |                       |                       |                       |                |
| Budget Office                          | \$                         | -        | -                 | \$ 235,507          | -        | \$ 3,361            | \$ 238,868                 |           | \$                | -           | -                   | \$ 141,964   | -                     | \$ 16,161           | \$ 158,125        | \$          | -        | -                     | \$ (93,543)                                | -                     | \$ 12,800             | \$ (80,743)           | \$ (80,743)    |
| <b>TOTAL BUDGET</b>                    | <b>\$</b>                  | <b>-</b> | <b>-</b>          | <b>\$ 285,665</b>   | <b>-</b> | <b>\$ 5,461</b>     | <b>\$ 291,126</b>          | <b>\$</b> | <b>-</b>          | <b>-</b>    | <b>\$ 141,964</b>   | <b>-</b>     | <b>\$ 16,161</b>      | <b>\$ 158,125</b>   | <b>\$</b>         | <b>-</b>    | <b>-</b> | <b>\$ (143,701)</b>   | <b>-</b>                                   | <b>\$ 10,700</b>      | <b>\$ (133,001)</b>   | <b>\$ (80,743)</b>    |                |
| <b>BUSINESS &amp; FINANCIAL SVCS</b>   |                            |          |                   |                     |          |                     |                            |           |                   |             |                     |              |                       |                     |                   |             |          |                       |                                            |                       |                       |                       |                |
| Business Affairs                       | \$                         | -        | -                 | \$ 487,730          | -        | \$ 90,885           | \$ 578,615                 |           | \$                | -           | -                   | \$ 269,568   | -                     | \$ 60,711           | \$ 330,279        | \$          | -        | -                     | \$ (218,162)                               | -                     | \$ (30,174)           | \$ (248,336)          | \$ (248,336)   |
| <b>TOTAL BUSINESS &amp; FINANCIAL</b>  | <b>\$</b>                  | <b>-</b> | <b>-</b>          | <b>\$ 1,234,636</b> | <b>-</b> | <b>\$ 313,560</b>   | <b>\$ 1,548,195</b>        | <b>\$</b> | <b>-</b>          | <b>-</b>    | <b>\$ 269,568</b>   | <b>-</b>     | <b>\$ 60,711</b>      | <b>\$ 330,279</b>   | <b>\$</b>         | <b>-</b>    | <b>-</b> | <b>\$ (218,162)</b>   | <b>-</b>                                   | <b>\$ (30,174)</b>    | <b>\$ (248,336)</b>   | <b>\$ (248,336)</b>   |                |
| <b>CFO</b>                             |                            |          |                   |                     |          |                     |                            |           |                   |             |                     |              |                       |                     |                   |             |          |                       |                                            |                       |                       |                       |                |
| Senior Vice President's Office         | \$                         | -        | -                 | \$ 576,462          | -        | \$ 2,296,286        | \$ 2,872,748               |           | \$                | -           | -                   | \$ 231,300   | -                     | \$ 242,075          | \$ 473,375        | \$          | -        | -                     | \$ (345,162)                               | -                     | \$ (2,054,211)        | \$ (2,399,373)        | \$ (2,399,373) |
| <b>TOTAL CFO</b>                       | <b>\$</b>                  | <b>-</b> | <b>-</b>          | <b>\$ 576,462</b>   | <b>-</b> | <b>\$ 2,296,286</b> | <b>\$ 2,872,748</b>        | <b>\$</b> | <b>-</b>          | <b>-</b>    | <b>\$ 231,300</b>   | <b>-</b>     | <b>\$ 242,075</b>     | <b>\$ 473,375</b>   | <b>\$</b>         | <b>-</b>    | <b>-</b> | <b>\$ (345,162)</b>   | <b>-</b>                                   | <b>\$ (2,054,211)</b> | <b>\$ (2,399,373)</b> | <b>\$ (2,399,373)</b> |                |
| <b>CUSTODIAL/GROUNDS</b>               |                            |          |                   |                     |          |                     |                            |           |                   |             |                     |              |                       |                     |                   |             |          |                       |                                            |                       |                       |                       |                |
| Custodial Services                     | \$                         | -        | -                 | \$ 2,111,869        | -        | \$ 102,406          | \$ 2,214,275               |           | \$                | -           | -                   | \$ 1,810,865 | -                     | \$ 428,270          | \$ 2,239,136      | \$          | -        | -                     | \$ (301,004)                               | -                     | \$ 325,864            | \$ 24,861             | \$ 24,861      |
| Grounds Maintenance                    |                            | -        | -                 | \$ 337,273          | -        | \$ 257,956          | \$ 595,229                 |           |                   | -           | -                   | \$ -         | -                     | \$ -                | \$ -              |             | -        | -                     | \$ (337,273)                               | -                     | \$ (257,956)          | \$ (595,229)          | \$ (595,229)   |
| <b>TOTAL CUSTODIAL/GROUNDS</b>         | <b>\$</b>                  | <b>-</b> | <b>-</b>          | <b>\$ 2,767,188</b> | <b>-</b> | <b>\$ 558,533</b>   | <b>\$ 3,325,721</b>        | <b>\$</b> | <b>-</b>          | <b>-</b>    | <b>\$ 1,810,865</b> | <b>-</b>     | <b>\$ 428,270</b>     | <b>\$ 2,239,136</b> | <b>\$</b>         | <b>-</b>    | <b>-</b> | <b>\$ (638,277)</b>   | <b>-</b>                                   | <b>\$ 67,908</b>      | <b>\$ (570,368)</b>   | <b>\$ (570,368)</b>   |                |
| <b>FACILITIES</b>                      |                            |          |                   |                     |          |                     |                            |           |                   |             |                     |              |                       |                     |                   |             |          |                       |                                            |                       |                       |                       |                |
| Administration - Fac. & Ops.           | \$                         | -        | -                 | \$ 85,060           | -        | \$ -                | \$ 85,060                  |           | \$                | -           | -                   | \$ 100,814   | -                     | \$ 23,086           | \$ 123,900        | \$          | -        | -                     | \$ 15,755                                  | -                     | \$ 23,086             | \$ 38,841             | \$ 38,841      |
| Arch. Engineering & Constr. Serv.      |                            | -        | -                 | \$ 429,296          | -        | \$ 623,075          | \$ 1,052,371               |           |                   | -           | -                   | \$ -         | -                     | \$ 1,234,298        | \$ 1,234,298      |             | -        | -                     | \$ (429,296)                               | -                     | \$ 611,222            | \$ 181,926            | \$ 181,926     |
| Building Maintenance                   |                            | -        | -                 | \$ 659,391          | -        | \$ 917,167          | \$ 1,576,558               |           |                   | -           | -                   | \$ 254,525   | -                     | \$ 764,541          | \$ 1,019,066      |             | -        | -                     | \$ (404,866)                               | -                     | \$ (152,626)          | \$ (557,492)          | \$ (557,492)   |
| Environmental Health & Safety          |                            | -        | -                 | \$ 2,640            | -        | \$ 23,050           | \$ 25,690                  |           |                   | -           | -                   | \$ 26,050    | -                     | \$ 79,052           | \$ 105,102        |             | -        | -                     | \$ 23,410                                  | -                     | \$ 56,002             | \$ 79,412             | \$ 79,412      |
| Physical Plant                         |                            | -        | -                 | \$ 420,152          | -        | \$ 168,378          | \$ 588,530                 |           |                   | -           | -                   | \$ 392,738   | -                     | \$ 191,837          | \$ 584,575        |             | -        | -                     | \$ (27,414)                                | -                     | \$ 23,459             | \$ (3,955)            | \$ (3,955)     |
| Vehicle Operations                     |                            | -        | -                 | \$ 154,844          | -        | \$ 98,026           | \$ 252,870                 |           |                   | -           | -                   | \$ 99,684    | -                     | \$ 187,410          | \$ 287,094        |             | -        | -                     | \$ (55,160)                                | -                     | \$ 89,384             | \$ 34,224             | \$ 34,224      |
| <b>TOTAL FACILITIES</b>                | <b>\$</b>                  | <b>-</b> | <b>-</b>          | <b>\$ 2,462,309</b> | <b>-</b> | <b>\$ 1,289,557</b> | <b>\$ 3,751,867</b>        | <b>\$</b> | <b>-</b>          | <b>-</b>    | <b>\$ 873,811</b>   | <b>-</b>     | <b>\$ 2,480,224</b>   | <b>\$ 3,354,035</b> | <b>\$</b>         | <b>-</b>    | <b>-</b> | <b>\$ (877,572)</b>   | <b>-</b>                                   | <b>\$ 650,528</b>     | <b>\$ (227,044)</b>   | <b>\$ (227,044)</b>   |                |
| <b>PURCHASING &amp; PROCUREMENT</b>    |                            |          |                   |                     |          |                     |                            |           |                   |             |                     |              |                       |                     |                   |             |          |                       |                                            |                       |                       |                       |                |
| Print Shop                             | \$                         | -        | -                 | \$ 3,676            | -        | \$ -                | \$ 3,676                   |           | \$                | -           | -                   | \$ -         | -                     | \$ 29,467           | \$ 29,467         | \$          | -        | -                     | \$ (3,676)                                 | -                     | \$ 29,467             | \$ 25,791             | \$ 25,791      |
| Purchasing & Procurement               |                            | -        | -                 | \$ 600,366          | -        | \$ 12,382           | \$ 612,748                 |           |                   | -           | -                   | \$ 589,795   | -                     | \$ 12,382           | \$ 602,177        |             | -        | -                     | \$ (10,570)                                | -                     | \$ -                  | \$ (10,570)           | \$ (10,570)    |
| Warehouse & Receiving                  |                            | -        | -                 | \$ 103,400          | -        | \$ 2,232            | \$ 105,632                 |           |                   | -           | -                   | \$ 86,922    | -                     | \$ 2,232            | \$ 89,154         |             | -        | -                     | \$ (16,478)                                | -                     | \$ -                  | \$ (16,478)           | \$ (16,478)    |
| <b>TOTAL PURCHASING &amp; PROCU</b>    | <b>\$</b>                  | <b>-</b> | <b>-</b>          | <b>\$ 967,349</b>   | <b>-</b> | <b>\$ 77,542</b>    | <b>\$ 1,044,891</b>        | <b>\$</b> | <b>-</b>          | <b>-</b>    | <b>\$ 676,717</b>   | <b>-</b>     | <b>\$ 44,081</b>      | <b>\$ 720,798</b>   | <b>\$</b>         | <b>-</b>    | <b>-</b> | <b>\$ (30,725)</b>    | <b>-</b>                                   | <b>\$ 29,467</b>      | <b>\$ (1,258)</b>     | <b>\$ (1,258)</b>     |                |
| <b>TREASURY</b>                        |                            |          |                   |                     |          |                     |                            |           |                   |             |                     |              |                       |                     |                   |             |          |                       |                                            |                       |                       |                       |                |
| Treasury Management                    | \$                         | -        | -                 | \$ 82,213           | -        | \$ 4,102            | \$ 86,316                  |           | \$                | -           | -                   | \$ 175,154   | -                     | \$ 6,444            | \$ 181,598        | \$          | -        | -                     | \$ 92,940                                  | -                     | \$ 2,342              | \$ 95,282             | \$ 95,282      |
| <b>TOTAL TREASURY</b>                  | <b>\$</b>                  | <b>-</b> | <b>-</b>          | <b>\$ 247,134</b>   | <b>-</b> | <b>\$ 67,369</b>    | <b>\$ 314,503</b>          | <b>\$</b> | <b>-</b>          | <b>-</b>    | <b>\$ 175,154</b>   | <b>-</b>     | <b>\$ 6,444</b>       | <b>\$ 181,598</b>   | <b>\$</b>         | <b>-</b>    | <b>-</b> | <b>\$ 92,940</b>      | <b>-</b>                                   | <b>\$ 2,342</b>       | <b>\$ 95,282</b>      | <b>\$ 95,282</b>      |                |
| <b>TOTAL FISCAL/ADMINISTRATION</b>     | <b>\$</b>                  | <b>-</b> | <b>-</b>          | <b>\$ 9,148,925</b> | <b>-</b> | <b>\$ 4,720,442</b> | <b>\$ 13,869,367</b>       | <b>\$</b> | <b>-</b>          | <b>-</b>    | <b>\$ 4,179,379</b> | <b>-</b>     | <b>\$ 3,277,967</b>   | <b>\$ 7,457,345</b> | <b>\$</b>         | <b>-</b>    | <b>-</b> | <b>\$ (2,265,399)</b> | <b>-</b>                                   | <b>\$ (1,331,703)</b> | <b>\$ (3,597,102)</b> | <b>\$ (3,544,844)</b> |                |

TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 2024

| DESCRIPTION                                 | 2022- 2023 APPROVED BUDGET |          |                   |                     |          |                     | 2023- 2024 APPROVED BUDGET |                  |                   |              |                   |                     | INCREASE ( DECREASE ) |                     |                   |                  |           |              | NET<br>TOTAL<br>INCREASE<br><br>(DECREASE) |                     |                 |                     |                |                  |                |                  |
|---------------------------------------------|----------------------------|----------|-------------------|---------------------|----------|---------------------|----------------------------|------------------|-------------------|--------------|-------------------|---------------------|-----------------------|---------------------|-------------------|------------------|-----------|--------------|--------------------------------------------|---------------------|-----------------|---------------------|----------------|------------------|----------------|------------------|
|                                             | FACULTY                    |          |                   | NON-FACULTY         |          |                     | FACULTY                    |                  |                   | NON-FACULTY  |                   |                     | FACULTY               |                     |                   | NON-FACULTY      |           |              |                                            |                     |                 |                     |                |                  |                |                  |
|                                             | SALARIES                   | FTE      | OPERATING EXPENSE | SALARIES            | FTE      | TOTAL               | SALARIES                   | FTE              | OPERATING EXPENSE | SALARIES     | FTE               | TOTAL               | SALARIES              | FTE                 | OPERATING EXPENSE | SALARIES         | FTE       | TOTAL        |                                            |                     |                 |                     |                |                  |                |                  |
| <b>AREA: OFFICE OF THE PRESIDENT</b>        |                            |          |                   |                     |          |                     |                            |                  |                   |              |                   |                     |                       |                     |                   |                  |           |              |                                            |                     |                 |                     |                |                  |                |                  |
| <b>AREA MANAGER: PRESIDENT MARY E. SIAS</b> |                            |          |                   |                     |          |                     |                            |                  |                   |              |                   |                     |                       |                     |                   |                  |           |              |                                            |                     |                 |                     |                |                  |                |                  |
| <b>GENERAL COUNSEL</b>                      |                            |          |                   |                     |          |                     |                            |                  |                   |              |                   |                     |                       |                     |                   |                  |           |              |                                            |                     |                 |                     |                |                  |                |                  |
| General Counsel's Office                    | \$                         | -        | -                 | \$ 508,743          | -        | \$ 510,956          | \$                         | 1,019,699        |                   |              | \$ 368,800        | \$                  | 997,328               | \$                  | 1,366,128         | \$               | -         | -            | \$ (139,943)                               | -                   | \$ 486,372      | \$                  | 346,429        | \$               | 346,429        |                  |
| <b>TOTAL GENERAL COUNSEL</b>                | <b>\$</b>                  | <b>-</b> | <b>-</b>          | <b>\$ 508,743</b>   | <b>-</b> | <b>\$ 510,956</b>   | <b>\$</b>                  | <b>1,019,699</b> | <b>\$</b>         | <b>-</b>     | <b>-</b>          | <b>\$ 368,800</b>   | <b>\$</b>             | <b>997,328</b>      | <b>\$</b>         | <b>1,366,128</b> | <b>\$</b> | <b>-</b>     | <b>-</b>                                   | <b>\$ (139,943)</b> | <b>-</b>        | <b>\$ 486,372</b>   | <b>\$</b>      | <b>346,429</b>   | <b>\$</b>      | <b>346,429</b>   |
| <b>INSTITUTIONAL RESEARCH</b>               |                            |          |                   |                     |          |                     |                            |                  |                   |              |                   |                     |                       |                     |                   |                  |           |              |                                            |                     |                 |                     |                |                  |                |                  |
| Academic Planning (OCR)                     | \$                         | -        | -                 | -                   | -        | \$ 17,374           | \$                         | 17,374           |                   |              |                   | \$ 16,174           | \$                    | 16,174              | \$                | -                | -         | \$ (1,200)   | \$                                         | (1,200)             | \$              | (1,200)             | \$             | (1,200)          |                |                  |
| Office of I.A.P.E.                          |                            |          |                   | \$ 290,559          |          | 5,717               |                            | 296,275          |                   |              | 186,809           |                     | 5,717                 |                     | 192,525           |                  |           | \$ (103,750) |                                            | -                   |                 | (103,750.0)         |                | (103,750)        |                |                  |
| <b>TOTAL INSTITUTIONAL RESEAI</b>           | <b>\$</b>                  | <b>-</b> | <b>-</b>          | <b>\$ 290,559</b>   | <b>-</b> | <b>\$ 23,090</b>    | <b>\$</b>                  | <b>313,649</b>   | <b>\$</b>         | <b>-</b>     | <b>-</b>          | <b>\$ 186,809</b>   | <b>\$</b>             | <b>21,890</b>       | <b>\$</b>         | <b>208,699</b>   | <b>\$</b> | <b>-</b>     | <b>-</b>                                   | <b>\$ (103,750)</b> | <b>-</b>        | <b>\$ (1,200)</b>   | <b>\$</b>      | <b>(104,950)</b> | <b>\$</b>      | <b>(104,950)</b> |
| <b>PRESIDENT'S OFFICE</b>                   |                            |          |                   |                     |          |                     |                            |                  |                   |              |                   |                     |                       |                     |                   |                  |           |              |                                            |                     |                 |                     |                |                  |                |                  |
| 100 CBM                                     | \$                         | -        | -                 | \$ 9,473            | -        | \$ 9,473            |                            | 9,473            |                   |              | \$ 9,473          |                     | 9,473                 |                     | \$ 9,473          |                  | -         | -            | \$ -                                       |                     | \$ -            |                     | -              |                  | -              |                  |
| President's Office Administration           |                            |          |                   | 705,815             |          | 240,680             |                            | 946,496          |                   |              | 808,932           |                     | 331,260               |                     | 1,140,193         |                  |           | 103,117      |                                            | 90,580              |                 | 193,696.9           |                | 193,697          |                |                  |
| The President                               |                            |          |                   | 688,213             |          | 674,318             |                            | 1,362,532        |                   |              | 611,758           |                     | 89,588                |                     | 701,346           |                  |           | (76,455)     |                                            | (584,730)           |                 | (661,185.4)         |                | (661,185)        |                |                  |
| Title IX Office                             |                            |          |                   | -                   |          | -                   |                            | -                |                   |              | -                 |                     | -                     |                     | -                 |                  |           | -            |                                            | -                   |                 | -                   |                | -                |                |                  |
| V.P. Gov't Relations/Commu Affairs          |                            |          |                   | 146,395             |          | 11,898              |                            | 158,293          |                   |              | 5,275             |                     | 11,898                |                     | 17,173            |                  |           | (141,120)    |                                            | -                   |                 | (141,120.0)         |                | (141,120)        |                |                  |
| <b>TOTAL PRESIDENT'S OFFICE</b>             | <b>\$</b>                  | <b>-</b> | <b>-</b>          | <b>\$ 1,549,897</b> | <b>-</b> | <b>\$ 926,896</b>   | <b>\$</b>                  | <b>2,476,793</b> | <b>\$</b>         | <b>-</b>     | <b>-</b>          | <b>\$ 1,435,438</b> | <b>\$</b>             | <b>432,746</b>      | <b>\$</b>         | <b>1,868,185</b> | <b>\$</b> | <b>-</b>     | <b>-</b>                                   | <b>\$ (114,459)</b> | <b>-</b>        | <b>\$ (494,150)</b> | <b>\$</b>      | <b>(608,608)</b> | <b>\$</b>      | <b>(608,608)</b> |
| <b>VP FOR RESEARCH &amp; INNOVATION</b>     |                            |          |                   |                     |          |                     |                            |                  |                   |              |                   |                     |                       |                     |                   |                  |           |              |                                            |                     |                 |                     |                |                  |                |                  |
| VP for Research & Innovation                | \$                         | -        | -                 | \$ 339,827          | -        | \$ 300,000          | \$                         | 639,827          | \$                | 3,000        | \$ 639,938        | \$                  | 308,811               | \$                  | 951,749           | \$               | -         | -            | \$ 300,111                                 | -                   | \$ 8,811        | \$                  | 311,922        | \$               | 311,922        |                  |
| <b>TOTAL VP FOR RESEARCH &amp; IN</b>       | <b>\$</b>                  | <b>-</b> | <b>-</b>          | <b>\$ 339,827</b>   | <b>-</b> | <b>\$ 300,000</b>   | <b>\$</b>                  | <b>639,827</b>   | <b>\$</b>         | <b>3,000</b> | <b>\$ 639,938</b> | <b>\$</b>           | <b>308,811</b>        | <b>\$</b>           | <b>951,749</b>    | <b>\$</b>        | <b>-</b>  | <b>-</b>     | <b>\$ 300,111</b>                          | <b>-</b>            | <b>\$ 8,811</b> | <b>\$</b>           | <b>311,922</b> | <b>\$</b>        | <b>311,922</b> |                  |
| <b>TOTAL OFFICE OF PRESID</b>               | <b>\$</b>                  | <b>-</b> | <b>-</b>          | <b>\$ 2,689,025</b> | <b>-</b> | <b>\$ 1,760,943</b> | <b>\$</b>                  | <b>4,449,968</b> | <b>\$</b>         | <b>3,000</b> | <b>-</b>          | <b>\$ 2,630,985</b> | <b>-</b>              | <b>\$ 1,760,776</b> | <b>\$</b>         | <b>4,394,761</b> | <b>\$</b> | <b>-</b>     | <b>-</b>                                   | <b>\$ (58,041)</b>  | <b>-</b>        | <b>\$ (167)</b>     | <b>\$</b>      | <b>(55,207)</b>  | <b>\$</b>      | <b>(55,207)</b>  |

TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 2024

| DESCRIPTION                            | 2022- 2023 APPROVED BUDGET |          |                     |             |                     |                      | 2023- 2024 APPROVED BUDGET |          |                     |             |                      |                      | INCREASE ( DECREASE ) |          |                     |          |                     | NET<br>TOTAL<br>INCREASE<br><br>(DECREASE) |                     |
|----------------------------------------|----------------------------|----------|---------------------|-------------|---------------------|----------------------|----------------------------|----------|---------------------|-------------|----------------------|----------------------|-----------------------|----------|---------------------|----------|---------------------|--------------------------------------------|---------------------|
|                                        | FACULTY                    |          |                     | NON-FACULTY |                     |                      | FACULTY                    |          |                     | NON-FACULTY |                      |                      | FACULTY               |          | NON-FACULTY         |          |                     |                                            |                     |
|                                        | SALARIES                   | FTE      | OPERATING EXPENSE   | SALARIES    | FTE                 | TOTAL                | SALARIES                   | FTE      | OPERATING EXPENSE   | SALARIES    | FTE                  | TOTAL                | SALARIES              | FTE      | SALARIES            | FTE      | OPT. EXP            |                                            | OPERATING EXPENSE   |
| <b>AREA: STUDENT SERVICES</b>          |                            |          |                     |             |                     |                      |                            |          |                     |             |                      |                      |                       |          |                     |          |                     |                                            |                     |
| <b>AREA MANAGER: VACANT</b>            |                            |          |                     |             |                     |                      |                            |          |                     |             |                      |                      |                       |          |                     |          |                     |                                            |                     |
| <b>HOUSING</b>                         |                            |          |                     |             |                     |                      |                            |          |                     |             |                      |                      |                       |          |                     |          |                     |                                            |                     |
| Director of Housing                    | \$ -                       | -        | \$ 286,435          | -           | \$ 287,706          | \$ 574,141           |                            |          | \$ 345,276          |             | \$ 1,915,045         | \$ 2,260,322         | \$ -                  | -        | \$ 58,841           | -        | \$ 1,627,339        | \$ 1,686,181                               | \$ 1,686,181        |
| Lanier Hall Dormitory                  | -                          | -        | 191,135             | -           | -                   | 191,135              |                            |          | 155,458             |             | -                    | 155,458              | -                     | -        | (35,677)            | -        | -                   | (35,677)                                   | (35,677)            |
| Tienwester Oaks Housing                | -                          | -        | 290,545             | -           | 471,432             | 761,976              |                            |          | 366,164             |             | 471,432              | 837,595              | -                     | -        | 75,619              | -        | -                   | 75,619                                     | 75,619              |
| UAV                                    | -                          | -        | 214,363             | -           | 838,874             | 1,053,237            |                            |          | 203,839             |             | 809,918              | 1,013,757            | -                     | -        | (10,524)            | -        | (28,956)            | (39,480)                                   | (39,480)            |
| Univ. Courtyard Housing                | -                          | -        | 284,508             | -           | 419,266             | 703,774              |                            |          | 306,317             |             | 419,266              | 725,583              | -                     | -        | 21,810              | -        | -                   | 21,810                                     | 21,810              |
| University Tower Housing               | -                          | -        | 394,555             | -           | 606,590             | 1,001,146            |                            |          | 445,904             |             | 606,590              | 1,052,494            | -                     | -        | 51,348              | -        | (1)                 | 51,348                                     | 51,348              |
| <b>TOTAL HOUSING</b>                   | <b>\$ -</b>                | <b>-</b> | <b>\$ 1,661,541</b> | <b>-</b>    | <b>\$ 2,623,868</b> | <b>\$ 4,285,409</b>  | <b>\$ -</b>                | <b>-</b> | <b>\$ 1,822,958</b> | <b>-</b>    | <b>\$ 4,222,251</b>  | <b>\$ 6,045,209</b>  | <b>\$ -</b>           | <b>-</b> | <b>\$ 161,417</b>   | <b>-</b> | <b>\$ 1,598,383</b> | <b>\$ 1,759,800</b>                        | <b>\$ 1,759,800</b> |
| <b>STUDENT CENTER ADMINISTRATION</b>   |                            |          |                     |             |                     |                      |                            |          |                     |             |                      |                      |                       |          |                     |          |                     |                                            |                     |
| Cafeteria                              | \$ -                       | -        | \$ -                | -           | \$ 5,210,027        | \$ 5,210,027         |                            |          |                     |             | \$ 5,530,891         | \$ 5,530,891         | \$ -                  | -        | \$ -                | -        | \$ 320,864          | \$ 320,864                                 | \$ 320,864          |
| Mail Services                          | -                          | -        | 103,682             | -           | (20,256)            | 83,427               |                            |          | 101,482             |             | 81,244               | 182,727              | -                     | -        | (2,200)             | -        | 101,500             | 99,300                                     | 99,300              |
| Student Center                         | -                          | -        | 667,445             | -           | 324,501             | 991,945              |                            |          | 366,344             |             | 402,918              | 769,262              | -                     | -        | (301,101)           | -        | 78,417              | (222,683)                                  | (222,683)           |
| <b>TOTAL STUDENT CENTER ADM</b>        | <b>\$ -</b>                | <b>-</b> | <b>\$ 771,127</b>   | <b>-</b>    | <b>\$ 5,514,272</b> | <b>\$ 6,285,399</b>  | <b>\$ -</b>                | <b>-</b> | <b>\$ 467,826</b>   | <b>-</b>    | <b>\$ 6,015,053</b>  | <b>\$ 6,482,880</b>  | <b>\$ -</b>           | <b>-</b> | <b>\$ (303,301)</b> | <b>-</b> | <b>\$ 500,781</b>   | <b>\$ 197,480</b>                          | <b>\$ 197,480</b>   |
| <b>STUDENT SERVICES ADMINISTRATION</b> |                            |          |                     |             |                     |                      |                            |          |                     |             |                      |                      |                       |          |                     |          |                     |                                            |                     |
| Administration - Student Services      | \$ -                       | -        | \$ 1,608,185        | -           | \$ 606,010          | \$ 2,214,194         |                            |          | \$ 1,279,589        |             | \$ 826,240           | \$ 2,105,829         | \$ -                  | -        | \$ (328,595)        | -        | \$ 220,230          | \$ (108,365)                               | \$ (108,365)        |
| Campus Services and Operations         | -                          | -        | 5,823               | -           | 17,676              | 23,499               |                            |          | 17,676              |             | 17,676               | 17,676               | -                     | -        | (5,823)             | -        | -                   | (5,823)                                    | (5,823)             |
| Child Care Center (OCR)                | -                          | -        | 263,337             | -           | 41,904              | 305,241              |                            |          | 226,799             |             | 25,366               | 252,165              | -                     | -        | (36,538)            | -        | (16,538)            | (53,076)                                   | (53,076)            |
| Counseling Center                      | -                          | -        | 314,582             | -           | 41,771              | 356,353              |                            |          | 153,797             |             | 41,771               | 195,567              | -                     | -        | (160,785)           | -        | -                   | (160,785)                                  | (160,785)           |
| Debating Team                          | -                          | -        | 6,400               | -           | 26,618              | 33,018               |                            |          | 6,890               |             | 39,493               | 46,383               | -                     | -        | 490                 | -        | 12,875              | 13,364                                     | 13,364              |
| Disabled Student Services              | -                          | -        | -                   | -           | 120,000             | 120,000              |                            |          | -                   |             | 152,418              | 152,418              | -                     | -        | -                   | -        | 32,418              | 32,418                                     | 32,418              |
| Homecoming                             | -                          | -        | 7,606               | -           | 422,778             | 430,384              |                            |          | 35,561              |             | 413,523              | 449,084              | -                     | -        | 27,954              | -        | (9,255)             | 18,700                                     | 18,700              |
| Miss TSU Pageant                       | -                          | -        | 15,000              | -           | 65,336              | 80,336               |                            |          | -                   |             | 94,660               | 94,660               | -                     | -        | (15,000)            | -        | 29,323              | 14,323                                     | 14,323              |
| Office Diversity, Equity, Inclusion    | -                          | -        | -                   | -           | 656                 | 656                  |                            |          | -                   |             | 656                  | 656                  | -                     | -        | -                   | -        | -                   | -                                          | -                   |
| Placement Office                       | -                          | -        | 113,754             | -           | 151,195             | 264,949              |                            |          | 135,834             |             | 128,065              | 263,899              | -                     | -        | 22,080              | -        | (23,130)            | (1,050)                                    | (1,050)             |
| Student Activities                     | -                          | -        | 139,789             | -           | 40,510              | 180,299              |                            |          | 137,553             |             | 57,006               | 194,559              | -                     | -        | (2,236)             | -        | 16,496              | 14,260                                     | 14,260              |
| Student Council                        | -                          | -        | 87,575              | -           | 56,311              | 143,886              |                            |          | 9,689               |             | 72,092               | 81,780               | -                     | -        | (77,887)            | -        | 15,781              | (62,106)                                   | (62,106)            |
| Student Entertain & Leader Devel       | -                          | -        | 13,492              | -           | 118,192             | 131,684              |                            |          | 66,104              |             | 170,355              | 236,459              | -                     | -        | 52,612              | -        | 52,163              | 104,775                                    | 104,775             |
| Student Fee Advisory Fund              | -                          | -        | -                   | -           | 21,440              | 21,440               |                            |          | -                   |             | 31,135               | 31,135               | -                     | -        | -                   | -        | 9,695               | 9,695                                      | 9,695               |
| Student Publication Herald             | -                          | -        | -                   | -           | 23,952              | 23,952               |                            |          | 10,291              |             | 13,340               | 23,631               | -                     | -        | 10,291              | -        | (10,612)            | (320)                                      | (320)               |
| Student Publication Tiger              | -                          | -        | 30,204              | -           | 12,225              | 42,429               |                            |          | 25,891              |             | 30,204               | 56,096               | -                     | -        | (4,313)             | -        | 17,979              | 13,666                                     | 13,666              |
| Veteran Affairs                        | -                          | -        | 50,783              | -           | 3,027               | 53,810               |                            |          | 48,273              |             | -                    | 48,273               | -                     | -        | (2,510)             | -        | (3,027)             | (5,537)                                    | (5,537)             |
| <b>TOTAL STUDENT SVCS ADMIN</b>        | <b>\$ -</b>                | <b>-</b> | <b>\$ 2,656,530</b> | <b>-</b>    | <b>\$ 1,769,601</b> | <b>\$ 4,426,131</b>  | <b>\$ -</b>                | <b>-</b> | <b>\$ 2,136,270</b> | <b>-</b>    | <b>\$ 2,113,999</b>  | <b>\$ 4,250,269</b>  | <b>\$ -</b>           | <b>-</b> | <b>\$ (520,260)</b> | <b>-</b> | <b>\$ 344,398</b>   | <b>\$ (175,862)</b>                        | <b>\$ (175,862)</b> |
| <b>TOTAL STUDENT SERVICES</b>          | <b>\$ -</b>                | <b>-</b> | <b>\$ 5,089,197</b> | <b>-</b>    | <b>\$ 9,907,741</b> | <b>\$ 14,996,939</b> | <b>\$ -</b>                | <b>-</b> | <b>\$ 4,427,054</b> | <b>-</b>    | <b>\$ 12,351,303</b> | <b>\$ 16,778,357</b> | <b>\$ -</b>           | <b>-</b> | <b>\$ (662,143)</b> | <b>-</b> | <b>\$ 2,443,562</b> | <b>\$ 1,781,419</b>                        | <b>\$ 1,781,419</b> |

TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 2024

| DESCRIPTION                           | 2022- 2023 APPROVED BUDGET |          |                     |             |                   |                     | 2023- 2024 APPROVED BUDGET |            |                   |                   |                   |                     | INCREASE ( DECREASE ) |          |                     |              |                     |                     | NET<br>TOTAL<br>INCREASE |            |
|---------------------------------------|----------------------------|----------|---------------------|-------------|-------------------|---------------------|----------------------------|------------|-------------------|-------------------|-------------------|---------------------|-----------------------|----------|---------------------|--------------|---------------------|---------------------|--------------------------|------------|
|                                       | FACULTY                    |          |                     | NON-FACULTY |                   |                     | FACULTY                    |            |                   | NON-FACULTY       |                   |                     | FACULTY               |          |                     | NON-FACULTY  |                     |                     |                          |            |
|                                       | SALARIES                   | FTE      | OPERATING EXPENSE   | SALARIES    | FTE               | OPERATING EXPENSE   | TOTAL                      | SALARIES   | FTE               | OPERATING EXPENSE | SALARIES          | FTE                 | OPERATING EXPENSE     | TOTAL    | SALARIES            | FTE          | OPERATING EXPENSE   | TOTAL               |                          | (DECREASE) |
| <b>AREA: UNIVERSITY ADVANCEMENT</b>   |                            |          |                     |             |                   |                     |                            |            |                   |                   |                   |                     |                       |          |                     |              |                     |                     |                          |            |
| <b>AREA MANAGER: CARME WILLIAMS</b>   |                            |          |                     |             |                   |                     |                            |            |                   |                   |                   |                     |                       |          |                     |              |                     |                     |                          |            |
| <b>UNIVERSITY ADVANCEMENT ADMIN</b>   |                            |          |                     |             |                   |                     |                            |            |                   |                   |                   |                     |                       |          |                     |              |                     |                     |                          |            |
| Administration-University Advancement | \$ -                       | -        | \$ 179,739          | \$ 1,038    | \$ 180,776        |                     |                            | \$ 105,914 | \$ 1,538          | \$ 107,451        | \$ -              | -                   | \$ (73,825)           | -        | \$ 500              | \$ (73,325)  | \$ (73,325)         | \$ (73,325)         |                          |            |
| Alumni Relations                      | -                          | -        | 94,890              | 26          | 94,916            |                     |                            | 93,330     | 26                | 93,356            | -                 | -                   | (1,560)               | -        | -                   | (1,560)      | (1,560)             | (1,560)             |                          |            |
| KTSU Radio Station                    | -                          | -        | 257,010             | -           | 257,010           |                     |                            | 320,071    | -                 | 320,071           | -                 | -                   | 63,061                | -        | -                   | 63,061       | 63,061              | 63,061              |                          |            |
| University Advancement                | -                          | -        | 638,350             | 6,679       | 645,029           |                     |                            | 58,431     | 56,679            | 115,111           | -                 | -                   | (579,919)             | -        | 50,000              | (529,919)    | (529,919)           | (529,919)           |                          |            |
| <b>TOTAL UNIV ADV ADMIN</b>           | <b>\$ -</b>                | <b>-</b> | <b>\$ 1,169,989</b> | <b>-</b>    | <b>\$ 7,742</b>   | <b>\$ 1,177,732</b> | <b>\$ -</b>                | <b>-</b>   | <b>\$ 577,746</b> | <b>-</b>          | <b>\$ 58,242</b>  | <b>\$ 635,988</b>   | <b>\$ -</b>           | <b>-</b> | <b>\$ (592,243)</b> | <b>-</b>     | <b>\$ 50,500</b>    | <b>\$ (541,743)</b> | <b>\$ (541,743)</b>      |            |
| <b>MARKETING</b>                      |                            |          |                     |             |                   |                     |                            |            |                   |                   |                   |                     |                       |          |                     |              |                     |                     |                          |            |
| Marketing                             | \$ -                       | -        | \$ 355,754          | \$ 743,892  | \$ 1,099,646      |                     |                            | \$ 256,844 | \$ 543,392        | \$ 800,236        | \$ -              | -                   | \$ (98,910)           | -        | \$ (200,500)        | \$ (299,410) | \$ (299,410)        | \$ (299,410)        |                          |            |
| <b>TOTAL MARKETING</b>                | <b>\$ -</b>                | <b>-</b> | <b>\$ 355,754</b>   | <b>-</b>    | <b>\$ 743,892</b> | <b>\$ 1,099,646</b> | <b>\$ -</b>                | <b>-</b>   | <b>\$ 256,844</b> | <b>-</b>          | <b>\$ 543,392</b> | <b>\$ 800,236</b>   | <b>\$ -</b>           | <b>-</b> | <b>\$ (98,910)</b>  | <b>-</b>     | <b>\$ (200,500)</b> | <b>\$ (299,410)</b> | <b>\$ (299,410)</b>      |            |
| <b>TOTAL UNIV ADVANCEMENT</b>         | <b>\$ -</b>                | <b>-</b> | <b>\$ 1,525,743</b> | <b>-</b>    | <b>\$ 751,635</b> | <b>\$ 2,277,378</b> | <b>\$ -</b>                | <b>-</b>   | <b>\$ 834,590</b> | <b>-</b>          | <b>\$ 601,635</b> | <b>\$ 1,436,224</b> | <b>\$ -</b>           | <b>-</b> | <b>\$ (691,153)</b> | <b>-</b>     | <b>\$ (150,000)</b> | <b>\$ (841,153)</b> | <b>\$ (841,153)</b>      |            |

# General University Expenditures



TEXAS SOUTHERN UNIVERSITY

The Heart and Soul of  
Houston



COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 2024

| DESCRIPTION                                | 2022- 2023 APPROVED BUDGET |             |                      |             |                      |                       | 2023- 2024 APPROVED BUDGET |          |                      |             |                      |                       | INCREASE ( DECREASE ) |          |                      |              |                       |                       | NET<br>TOTAL<br>INCREASE<br><br>(DECREASE) |
|--------------------------------------------|----------------------------|-------------|----------------------|-------------|----------------------|-----------------------|----------------------------|----------|----------------------|-------------|----------------------|-----------------------|-----------------------|----------|----------------------|--------------|-----------------------|-----------------------|--------------------------------------------|
|                                            | FACULTY                    |             |                      | NON-FACULTY |                      |                       | FACULTY                    |          |                      | NON-FACULTY |                      |                       | FACULTY               |          |                      | NON-FACULTY  |                       |                       |                                            |
|                                            | SALARIES                   | FTE         | OPERATING<br>EXPENSE | SALARIES    | FTE                  | TOTAL                 | SALARIES                   | FTE      | OPERATING<br>EXPENSE | SALARIES    | FTE                  | TOTAL                 | SALARIES              | FTE      | OPERATING<br>EXPENSE | SALARIES     | FTE                   | TOTAL                 |                                            |
| <b>AREA: GENERAL UNIVERSITY OPERATIONS</b> |                            |             |                      |             |                      |                       |                            |          |                      |             |                      |                       |                       |          |                      |              |                       |                       |                                            |
| <b>AREA MANAGER: John Pittman</b>          |                            |             |                      |             |                      |                       |                            |          |                      |             |                      |                       |                       |          |                      |              |                       |                       |                                            |
| Auxiliary Administration                   | \$ -                       | -           | \$ -                 | -           | \$ 970               | \$ 970                |                            |          |                      |             |                      |                       |                       |          |                      |              |                       |                       |                                            |
| Bookstore                                  | -                          | -           | -                    | -           | 75,000               | 75,000                |                            |          |                      |             |                      |                       |                       |          |                      |              |                       |                       |                                            |
| Copying Machine Lease                      | -                          | -           | 49,785               | -           | 332,030              | 381,816               |                            |          | 46,001               |             |                      |                       |                       |          | (3,785)              |              |                       |                       |                                            |
| Des. Tuition Set-Aside Scholarship         | -                          | -           | -                    | -           | 3,881,052            | 3,881,052             |                            |          |                      |             |                      |                       |                       |          |                      |              |                       |                       |                                            |
| Designated Stud Fin Aid (BOT)              | -                          | -           | -                    | -           | 1,487,420            | 1,487,420             |                            |          |                      |             |                      |                       |                       |          |                      |              |                       |                       |                                            |
| General Institutional Activity             | -                          | -           | -                    | -           | 43,072,173           | 43,072,173            |                            |          | 11,624,136           |             |                      |                       |                       |          |                      |              |                       |                       |                                            |
| General University Scholarship             | -                          | -           | -                    | -           | 6,834,166            | 6,834,166             |                            |          |                      |             |                      |                       |                       |          |                      |              |                       |                       |                                            |
| Staff Council                              | -                          | -           | 8,047                | -           | 10,053               | 18,100                |                            |          |                      |             |                      |                       |                       |          | (8,047)              |              |                       |                       |                                            |
| Title III Administration                   | -                          | -           | -                    | -           | 2,000                | 2,000                 |                            |          |                      |             |                      |                       |                       |          |                      |              |                       |                       |                                            |
| University Parking Mgmt.                   | -                          | -           | -                    | -           | 1,052,275            | 1,052,275             |                            |          |                      |             |                      |                       |                       |          |                      |              |                       |                       |                                            |
| <b>TOTAL GENERAL UNIVERSITY OPERATIONS</b> | <b>\$ -</b>                | <b>-</b>    | <b>\$ 57,833</b>     | <b>-</b>    | <b>\$ 56,747,138</b> | <b>\$ 56,804,970</b>  | <b>\$ -</b>                | <b>-</b> | <b>\$ 11,670,137</b> | <b>-</b>    | <b>\$ 48,364,747</b> | <b>\$ 60,034,883</b>  | <b>\$ -</b>           | <b>-</b> | <b>\$ 11,612,304</b> | <b>-</b>     | <b>\$ (8,382,391)</b> | <b>\$ 3,229,913</b>   | <b>\$ 3,229,913</b>                        |
| <b>GRAND TOTALS</b>                        | <b>\$ 35,825,837</b>       | <b>94.0</b> | <b>\$ 50,686,239</b> | <b>19.3</b> | <b>\$ 95,544,287</b> | <b>\$ 182,115,141</b> | <b>\$ 33,639,883</b>       | <b>-</b> | <b>\$ 50,925,651</b> | <b>-</b>    | <b>\$ 90,531,663</b> | <b>\$ 175,649,834</b> | <b>\$ (2,142,914)</b> | <b>-</b> | <b>\$ 3,419,815</b>  | <b>(4.6)</b> | <b>\$ (5,645,167)</b> | <b>\$ (4,137,500)</b> | <b>\$ (4,085,242)</b>                      |



TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 2024

| DESCRIPTION                                  | 2022- 2023 APPROVED BUDGET |     |                   |             |      |                   | 2023- 2024 APPROVED BUDGET |      |                   |             |     |                   | INCREASE ( DECREASE ) |      |                   |             |     |                   | NET<br>TOTAL<br>INCREASE |             |
|----------------------------------------------|----------------------------|-----|-------------------|-------------|------|-------------------|----------------------------|------|-------------------|-------------|-----|-------------------|-----------------------|------|-------------------|-------------|-----|-------------------|--------------------------|-------------|
|                                              | FACULTY                    |     |                   | NON-FACULTY |      |                   | FACULTY                    |      |                   | NON-FACULTY |     |                   | FACULTY               |      |                   | NON-FACULTY |     |                   |                          |             |
|                                              | SALARIES                   | FTE | OPERATING EXPENSE | SALARIES    | FTE  | OPERATING EXPENSE | SALARIES                   | FTE  | OPERATING EXPENSE | SALARIES    | FTE | OPERATING EXPENSE | SALARIES              | FTE  | OPERATING EXPENSE | SALARIES    | FTE | OPERATING EXPENSE |                          | TOTAL       |
| <b>AREA: GENERAL UNIVERSITY OPERATIONS</b>   |                            |     |                   |             |      |                   |                            |      |                   |             |     |                   |                       |      |                   |             |     |                   |                          |             |
| <b>GENERAL INSTITUTIONAL ACTIVITY DETAIL</b> |                            |     |                   |             |      |                   |                            |      |                   |             |     |                   |                       |      |                   |             |     |                   |                          |             |
| Architectural/Engineering Services           | \$ -                       | -   | \$ -              | -           | \$ - | \$ -              | -                          | \$ - | -                 | \$ -        | -   | \$ -              | -                     | \$ - | -                 | \$ -        | -   | \$ -              | -                        | \$ -        |
| Communication Services                       | -                          | -   | -                 | -           | -    | 55,690            | -                          | -    | 55,690            | -           | -   | 55,690            | -                     | -    | -                 | -           | -   | -                 | -                        | -           |
| Computer Programming Services                | -                          | -   | -                 | -           | -    | -                 | -                          | -    | -                 | -           | -   | -                 | -                     | -    | -                 | -           | -   | -                 | -                        | -           |
| Consumables                                  | -                          | -   | -                 | -           | -    | 5,168             | -                          | -    | 5,168             | -           | -   | 3,153             | -                     | -    | -                 | -           | -   | (2,015)           | (2,015)                  | (2,015)     |
| Debt Service-Principal                       | -                          | -   | -                 | -           | -    | 5,859,668         | -                          | -    | 5,859,668         | -           | -   | 11,539,813        | -                     | -    | 11,539,813        | -           | -   | 5,680,145         | 5,680,145                | 5,680,145   |
| Electricity                                  | -                          | -   | -                 | -           | -    | 2,772,217         | -                          | -    | 2,772,217         | -           | -   | 2,025,363         | -                     | -    | 2,025,363         | -           | -   | (746,854)         | (746,854)                | (746,854)   |
| Emoluments and Allowncs & Supp. Pay          | -                          | -   | -                 | -           | -    | 13,500            | -                          | -    | 13,500            | -           | -   | -                 | -                     | -    | -                 | -           | -   | (13,500)          | (13,500)                 | (13,500)    |
| Employee Insurance Pay/Employer con          | -                          | -   | -                 | -           | -    | 4,997,010         | -                          | -    | 4,997,010         | -           | -   | 4,306,759         | -                     | -    | 4,306,759         | -           | -   | (690,251)         | (690,251)                | (690,251)   |
| F.I.C.A. Employer Matching Contr             | -                          | -   | -                 | -           | -    | 4,248,012         | -                          | -    | 4,248,012         | -           | -   | 3,788,886         | -                     | -    | 3,788,886         | -           | -   | (459,126)         | (459,126)                | (459,126)   |
| Faculty Salaries/Academic Full Time          | -                          | -   | -                 | -           | -    | -                 | -                          | -    | -                 | -           | -   | -                 | -                     | -    | -                 | -           | -   | -                 | -                        | -           |
| Fee and Other Charges                        | -                          | -   | -                 | -           | -    | 20,785            | -                          | -    | 20,785            | -           | -   | 18,922            | -                     | -    | 18,922            | -           | -   | (1,863)           | (1,863)                  | (1,863)     |
| Financial and Accounting Services            | -                          | -   | -                 | -           | -    | 224,074           | -                          | -    | 224,074           | -           | -   | 120,024           | -                     | -    | 120,024           | -           | -   | (104,050)         | (104,050)                | (104,050)   |
| Food Purchased By The State                  | -                          | -   | -                 | -           | -    | 23,848            | -                          | -    | 23,848            | -           | -   | 11,230            | -                     | -    | 11,230            | -           | -   | (12,618)          | (12,618)                 | (12,618)    |
| Freight/Delivery Services                    | -                          | -   | -                 | -           | -    | 43                | -                          | -    | 43                | -           | -   | -                 | -                     | -    | -                 | -           | -   | (43)              | (43)                     | (43)        |
| Fringe Benefit Pool                          | -                          | -   | -                 | -           | -    | -                 | -                          | -    | -                 | -           | -   | -                 | -                     | -    | -                 | -           | -   | -                 | -                        | -           |
| Furnishings-Equip-Other Expensed             | -                          | -   | -                 | -           | -    | 11,327            | -                          | -    | 11,327            | -           | -   | 10,523            | -                     | -    | 10,523            | -           | -   | (804)             | (804)                    | (804)       |
| Furniture and Equipment-Controlled           | -                          | -   | -                 | -           | -    | 5,021             | -                          | -    | 5,021             | -           | -   | 5,021             | -                     | -    | 5,021             | -           | -   | -                 | -                        | -           |
| Grants - College Students                    | -                          | -   | -                 | -           | -    | 12,202,638        | -                          | -    | 12,202,638        | -           | -   | 9,434,563         | -                     | -    | 9,434,563         | -           | -   | (2,768,075)       | (2,768,075)              | (2,768,075) |
| Insurance Prem-App by Ag&Bd of Ins           | -                          | -   | -                 | -           | -    | 95,402            | -                          | -    | 95,402            | -           | -   | 95,402            | -                     | -    | 95,402            | -           | -   | -                 | -                        | -           |
| Insurance Premium                            | -                          | -   | -                 | -           | -    | 2,498,616         | -                          | -    | 2,498,616         | -           | -   | 5,498,616         | -                     | -    | 5,498,616         | -           | -   | 3,000,000         | 3,000,000                | 3,000,000   |
| Interest on Long-Term Debt                   | -                          | -   | -                 | -           | -    | 3,832,475         | -                          | -    | 3,832,475         | -           | -   | 3,832,475         | -                     | -    | 3,832,475         | -           | -   | -                 | -                        | -           |
| Investigation Expenses                       | -                          | -   | -                 | -           | -    | 43,561            | -                          | -    | 43,561            | -           | -   | 23,561            | -                     | -    | 23,561            | -           | -   | (20,000)          | (20,000)                 | (20,000)    |
| Judgement and Settlements                    | -                          | -   | -                 | -           | -    | 438,769           | -                          | -    | 438,769           | -           | -   | 34,375            | -                     | -    | 34,375            | -           | -   | (404,394)         | (404,394)                | (404,394)   |
| Land                                         | -                          | -   | -                 | -           | -    | 5,000             | -                          | -    | 5,000             | -           | -   | 32,375            | -                     | -    | 32,375            | -           | -   | 27,375            | 27,375                   | 27,375      |
| Longevity Pay                                | -                          | -   | -                 | -           | -    | 100               | -                          | -    | 100               | -           | -   | -                 | -                     | -    | -                 | -           | -   | (100)             | (100)                    | (100)       |
| Maintenance and Repair-Buildings             | -                          | -   | -                 | -           | -    | 138,122           | -                          | -    | 138,122           | -           | -   | 5,312             | -                     | -    | 5,312             | -           | -   | (132,810)         | (132,810)                | (132,810)   |
| Maintenance and Repair-Computer              | -                          | -   | -                 | -           | -    | 86,600            | -                          | -    | 86,600            | -           | -   | 2,441             | -                     | -    | 2,441             | -           | -   | (84,159)          | (84,159)                 | (84,159)    |
| Maintenance and Repair-Computer SW           | -                          | -   | -                 | -           | -    | 263,765           | -                          | -    | 263,765           | -           | -   | 274,765           | -                     | -    | 274,765           | -           | -   | 11,000            | 11,000                   | 11,000      |
| Maintenance and Repair-Mach & Equip          | -                          | -   | -                 | -           | -    | -                 | -                          | -    | -                 | -           | -   | -                 | -                     | -    | -                 | -           | -   | -                 | -                        | -           |
| Mandatory Transfer-prop/room/Ins             | -                          | -   | -                 | -           | -    | (229,675)         | -                          | -    | (229,675)         | -           | -   | -                 | -                     | -    | -                 | -           | -   | 229,675           | 229,675                  | 229,675     |
| Membership Fees and Dues                     | -                          | -   | -                 | -           | -    | 85,968            | -                          | -    | 85,968            | -           | -   | 32,339            | -                     | -    | 32,339            | -           | -   | (53,629)          | (53,629)                 | (53,629)    |
| Natural and Liquefied Petroleum Gas          | -                          | -   | -                 | -           | -    | 350,000           | -                          | -    | 350,000           | -           | -   | 590,000           | -                     | -    | 590,000           | -           | -   | 240,000           | 240,000                  | 240,000     |
| Optional Retire-State Match                  | -                          | -   | -                 | -           | -    | -                 | -                          | -    | -                 | -           | -   | -                 | -                     | -    | -                 | -           | -   | -                 | -                        | -           |
| Other Fin Serv/Stipends                      | -                          | -   | -                 | -           | -    | 75,000            | -                          | -    | 75,000            | -           | -   | -                 | -                     | -    | -                 | -           | -   | (75,000)          | (75,000)                 | (75,000)    |
| Other Professional Services                  | -                          | -   | -                 | -           | -    | 907,254           | -                          | -    | 907,254           | -           | -   | 1,793,365         | -                     | -    | 1,793,365         | -           | -   | 886,111           | 886,111                  | 886,111     |
| Other Services                               | -                          | -   | -                 | -           | -    | 25,131            | -                          | -    | 25,131            | -           | -   | 968               | -                     | -    | 968               | -           | -   | (24,163)          | (24,163)                 | (24,163)    |
| Parts-Furnishings and Equipment              | -                          | -   | -                 | -           | -    | 6,055             | -                          | -    | 6,055             | -           | -   | -                 | -                     | -    | -                 | -           | -   | (6,055)           | (6,055)                  | (6,055)     |
| Personal Property-Maintenance/Repai          | -                          | -   | -                 | -           | -    | 463,119           | -                          | -    | 463,119           | -           | -   | 10,854            | -                     | -    | 10,854            | -           | -   | (452,265)         | (452,265)                | (452,265)   |
| Promotional Items                            | -                          | -   | -                 | -           | -    | -                 | -                          | -    | -                 | -           | -   | -                 | -                     | -    | -                 | -           | -   | -                 | -                        | -           |
| Publications                                 | -                          | -   | -                 | -           | -    | 349               | -                          | -    | 349               | -           | -   | -                 | -                     | -    | -                 | -           | -   | (349)             | (349)                    | (349)       |
| Purchased Temp Svcs -Entertainment           | -                          | -   | -                 | -           | -    | 175               | -                          | -    | 175               | -           | -   | 175               | -                     | -    | 175               | -           | -   | -                 | -                        | -           |
| Purchased Temporary Services                 | -                          | -   | -                 | -           | -    | 38,512            | -                          | -    | 38,512            | -           | -   | 57,227            | -                     | -    | 57,227            | -           | -   | 18,715            | 18,715                   | 18,715      |
| Real Prop Facilities/Main Repair             | -                          | -   | -                 | -           | -    | 290               | -                          | -    | 290               | -           | -   | 290               | -                     | -    | 290               | -           | -   | -                 | -                        | -           |
| Real Property/Building Improvement           | -                          | -   | -                 | -           | -    | 11,351            | -                          | -    | 11,351            | -           | -   | 11,351            | -                     | -    | 11,351            | -           | -   | -                 | -                        | -           |
| Registration Fees                            | -                          | -   | -                 | -           | -    | 7,920             | -                          | -    | 7,920             | -           | -   | 5,420             | -                     | -    | 5,420             | -           | -   | (2,500)           | (2,500)                  | (2,500)     |
| Rental of Furnishings and Equipment          | -                          | -   | -                 | -           | -    | 271,948           | -                          | -    | 271,948           | -           | -   | 247,304           | -                     | -    | 247,304           | -           | -   | (24,644)          | (24,644)                 | (24,644)    |
| Rental of Motor Vehicles                     | -                          | -   | -                 | -           | -    | -                 | -                          | -    | -                 | -           | -   | -                 | -                     | -    | -                 | -           | -   | -                 | -                        | -           |
| Rental of Space                              | -                          | -   | -                 | -           | -    | 60,123            | -                          | -    | 60,123            | -           | -   | 91,321            | -                     | -    | 91,321            | -           | -   | 31,198            | 31,198                   | 31,198      |
| Reproduction and Printing Services           | -                          | -   | -                 | -           | -    | 36,614            | -                          | -    | 36,614            | -           | -   | 36,914            | -                     | -    | 36,914            | -           | -   | 300               | 300                      | 300         |
| Reserve                                      | -                          | -   | -                 | -           | -    | 10,324,474        | -                          | -    | 10,324,474        | -           | -   | 10,242,695        | -                     | -    | 10,242,695        | -           | -   | (81,779)          | (81,779)                 | (81,779)    |
| Salaries-Classified Employees                | -                          | -   | -                 | -           | -    | 103,001           | -                          | -    | 103,001           | -           | -   | 33,293            | -                     | -    | 33,293            | -           | -   | (69,708)          | (69,708)                 | (69,708)    |
| State Office of Risk Assessment              | -                          | -   | -                 | -           | -    | 233,142           | -                          | -    | 233,142           | -           | -   | 289,324           | -                     | -    | 289,324           | -           | -   | 56,181            | 56,181                   | 56,181      |
| Subscriptions,Periodicals,Info Serv          | -                          | -   | -                 | -           | -    | 52,636            | -                          | -    | 52,636            | -           | -   | 105,636           | -                     | -    | 105,636           | -           | -   | 53,000            | 53,000                   | 53,000      |
| Supplies/Materials-Agri Constr& HW           | -                          | -   | -                 | -           | -    | 5,215             | -                          | -    | 5,215             | -           | -   | -                 | -                     | -    | -                 | -           | -   | (5,215)           | (5,215)                  | (5,215)     |
| Teacher's Retirement Reimbursement           | -                          | -   | -                 | -           | -    | 4,139,487         | -                          | -    | 4,139,487         | -           | -   | 3,541,199         | -                     | -    | 3,541,199         | -           | -   | (598,288)         | (598,288)                | (598,288)   |
| Telecommunications - Monthly Charge          | -                          | -   | -                 | -           | -    | 360,000           | -                          | -    | 360,000           | -           | -   | 660,000           | -                     | -    | 660,000           | -           | -   | 300,000           | 300,000                  | 300,000     |

TEXAS SOUTHERN UNIVERSITY  
COMPARATIVE BUDGETS  
FISCAL YEAR ENDING AUGUST 2024

|                                   |                  |          |                  |            |                      |                      |              |          |             |          |                      |                      |                    |            |                    |              |                     |                     |                     |
|-----------------------------------|------------------|----------|------------------|------------|----------------------|----------------------|--------------|----------|-------------|----------|----------------------|----------------------|--------------------|------------|--------------------|--------------|---------------------|---------------------|---------------------|
| Telecommunications-Oth Svc Charge | -                | -        | -                | -          | -                    | -                    | -            | -        | -           | -        | -                    | -                    | -                  | -          | -                  | -            | -                   | -                   |                     |
| Travel-Pool In-State              | -                | -        | -                | -          | 3,100                | 3,100                | 250          | 250      | -           | -        | -                    | -                    | (2,850)            | (2,850)    | (2,850)            |              |                     |                     |                     |
| Travel-Pool Out-Of-State          | -                | -        | -                | -          | 4,538                | 4,538                | 2,388        | 2,388    | -           | -        | -                    | -                    | (2,150)            | (2,150)    | (2,150)            |              |                     |                     |                     |
| Uemp Comp Ben-Sp FD to GR0001     | -                | -        | -                | -          | 247,287              | 247,287              | 293,031      | 293,031  | -           | -        | -                    | -                    | 45,744             | 45,744     | 45,744             |              |                     |                     |                     |
| Unemp/Workers Comp-Pool           | -                | -        | -                | -          | -                    | -                    | -            | -        | -           | -        | -                    | -                    | -                  | -          | -                  |              |                     |                     |                     |
| Water                             | -                | -        | -                | -          | 1,380,545            | 1,380,545            | \$870,272.50 | 870,273  | -           | -        | -                    | -                    | (510,273)          | (510,273)  | (510,273)          |              |                     |                     |                     |
| <b>TOTAL GENERAL UNIVERSITY</b>   | <b>\$ 58,000</b> | <b>-</b> | <b>\$ 46,463</b> | <b>1.0</b> | <b>\$ 59,497,988</b> | <b>\$ 59,602,451</b> | <b>\$ -</b>  | <b>-</b> | <b>\$ -</b> | <b>-</b> | <b>\$ 60,034,883</b> | <b>\$ 60,034,883</b> | <b>\$ (58,000)</b> | <b>(1)</b> | <b>\$ (46,463)</b> | <b>(1.0)</b> | <b>\$ 3,229,913</b> | <b>\$ 3,229,913</b> | <b>\$ 3,229,913</b> |

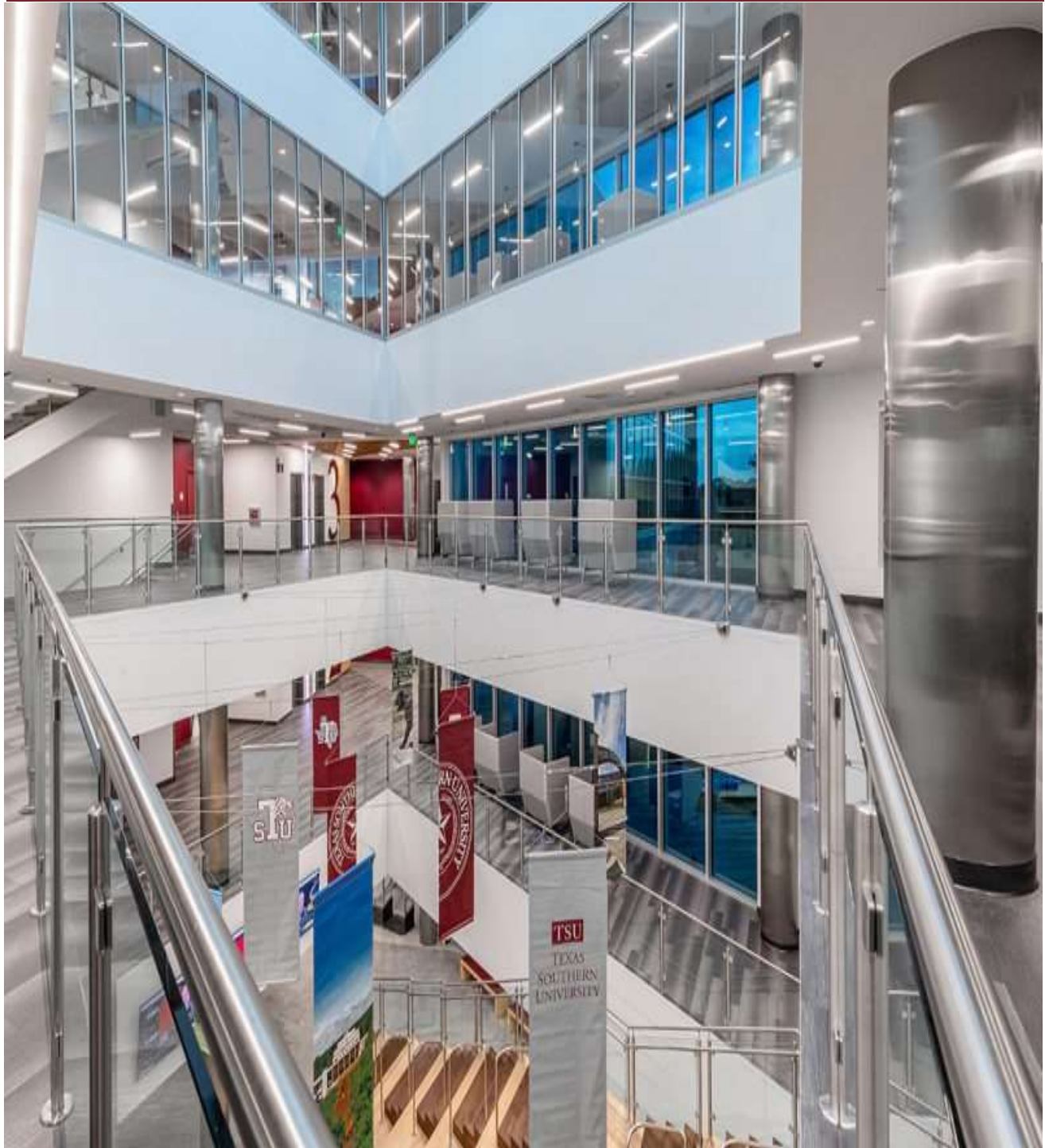
**Texas Southern University**  
**Summary of Debt Service Payments (Principal and Interest)**  
**Fiscal Year 2024**

| Source of Funds | E&G Funds   |                     |                     |                     |                      | Designated (Funds - 1000, 1101, 1102)               |                                                    |             |             |                      |
|-----------------|-------------|---------------------|---------------------|---------------------|----------------------|-----------------------------------------------------|----------------------------------------------------|-------------|-------------|----------------------|
| Month           | TRB<br>2011 | TRB<br>2013         | TRB<br>2016         | TRB<br>2021         | Total                | Revenue<br>Financing System<br>Note Series A 2011-4 | Revenue<br>Financing System<br>Note Series 2012-10 | TRB<br>2013 | Total       | Grand Total          |
| 11/1/2023       | \$ -        | \$ 9,062,993        | \$ 2,145,000        | \$ 608,670          | \$ 11,816,663        | \$ -                                                | \$ -                                               | \$ -        | \$ -        | \$ 11,816,663        |
| 05/1/2024       | -           | 307,475             | 1,868,150           | 1,380,000           | 3,555,625            | -                                                   | -                                                  | -           | -           | 3,555,625            |
| <b>Total</b>    | <b>\$ -</b> | <b>\$ 9,370,468</b> | <b>\$ 4,013,150</b> | <b>\$ 1,988,670</b> | <b>\$ 15,372,288</b> | <b>\$ -</b>                                         | <b>\$ -</b>                                        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 15,372,288</b> |
| Notes:          | (1)         | (2)                 |                     | (6)                 |                      | (3)                                                 | (4)                                                | (5)         |             |                      |

**Explanatory Notes**

- (1) Amount refinanced under Refunding Bond 2021
- (2) Bond Series Refunding TRB 2002, 2003, 1998A-1, 998A-2, 1998B
- (3) HBCU outstanding debt payment was discharged in FY2021
- (4) HBCU outstanding debt payment was discharged in FY2021
- (5) Bond Series Refunding TRB 2002, 2003, 1998A-1, 998A-2, 1998B
- (6) Series 2021 Refunding Bond refinanced Series 2011 Bond

# Restricted Budget



TEXAS SOUTHERN UNIVERSITY

The Heart and Soul of Houston



**Texas Southern University**  
**FY 2024 Restricted Budget**

| Source of Funds                                 | FY2023               | -----Change-----      |             | FY2024               |
|-------------------------------------------------|----------------------|-----------------------|-------------|----------------------|
|                                                 | Approved Budget      | Dollars               | Percent     | Approved Budget      |
| <b>Research Grants</b>                          | \$ 11,550,000        | \$ -                  | 0%          | \$ 11,550,000        |
| <b>Financial Aid:</b>                           |                      | -                     |             |                      |
| Pell Grants                                     | 26,458,671           | (11,691,324)          | -44%        | 14,767,347           |
| Texas Grants Scholarship                        | 4,813,686            | 2,895,740             | 60%         | 7,709,426            |
| Texas Grant GEER Allocation                     | 100,000              | (100,000)             | -100%       | -                    |
| Texas Grant Emergency Allocation                | 0                    | -                     | #DIV/0!     | -                    |
| TPEG                                            | 2,456,590            | (2,456,590)           | -100%       | -                    |
| <b>Subtotal Grants/Scholarship</b>              | <b>\$ 45,378,947</b> | <b>\$(11,352,174)</b> | <b>-25%</b> | <b>\$ 34,026,773</b> |
| <b>Title III Federal Grants</b>                 |                      |                       |             |                      |
| Historically Black Colleges and Universities    | \$ 7,982,374         | \$ 1,222,516          | 15%         | \$ 9,204,890         |
| Historically Black Graduate Institutions        | 5,299,245            | 202,225               | 4%          | 5,501,470            |
| Student Aid and Fiscal Responsibility Act       | 1,413,249            | 30,620                | 2%          | 1,443,869            |
| <b>Subtotal Title III Federal Grants</b>        | <b>\$ 14,694,868</b> | <b>\$ 1,455,361</b>   | <b>10%</b>  | <b>\$ 16,150,229</b> |
| <b>Other Restricted Funds</b>                   |                      |                       |             |                      |
| Endowment Interest Income                       | \$ 1,162,117         | \$ -                  | 0%          | \$ 1,162,117         |
| Gifts and Other Operating Revenue               | 2,500,000            | -                     | 0%          | 2,500,000            |
| <b>Subtotal Other Restricted Funds</b>          | <b>\$ 3,662,117</b>  | <b>\$ -</b>           | <b>0%</b>   | <b>\$ 3,662,117</b>  |
| <b>Total Restricted Funds</b>                   | <b>\$ 63,735,932</b> | <b>\$ (9,896,813)</b> | <b>-16%</b> | <b>\$ 53,839,119</b> |
| <b>Use of Funds by Object-of-Expense</b>        |                      |                       |             |                      |
| Salaries and Wages                              | 12,853,463           | (1,547,258)           | -12%        | 11,306,205           |
| Benefits                                        | 2,664,077            | (413,674)             | -16%        | 2,250,403            |
| General Operating                               | 11,765,035           | (2,376,463)           | -20%        | 9,388,573            |
| Scholarships                                    | 36,453,357           | (5,660,419)           | -16%        | 30,792,938           |
| <b>Total Uses of Funds by Object-of-Expense</b> | <b>\$ 63,735,932</b> | <b>\$ (9,997,813)</b> | <b>-16%</b> | <b>\$ 53,738,119</b> |



# Capital Budget



The Heart and Soul of Houston





**Texas Southern University**

**FY2024 Budget**

**Capital Projects**

|                                                 | FY2024 Expenditure Budget | Source of Funds     |               |             |                   |             | Insurance Proceeds |
|-------------------------------------------------|---------------------------|---------------------|---------------|-------------|-------------------|-------------|--------------------|
|                                                 |                           | HEAF                | Revenue Bonds | FEMA        | Other funds       |             |                    |
| <b>New Construction</b>                         |                           |                     |               |             |                   |             |                    |
| None                                            | \$ -                      | \$ -                | \$ -          | \$ -        | \$ -              | \$ -        | \$ -               |
| <b>Subtotal New Construction</b>                | <b>\$ -</b>               | <b>\$ -</b>         | <b>\$ -</b>   | <b>\$ -</b> | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ -</b>        |
| <b>Major Repair and Rehabilitation</b>          |                           |                     |               |             |                   |             |                    |
| Deferred Maintenance                            | \$ 10,410,172             | \$ 9,798,349        | \$ -          | \$ -        | \$ 611,823        | \$ -        | \$ -               |
| <b>Subtotal Major Repair and Rehabilitation</b> | <b>\$ 10,410,172</b>      | <b>\$ 9,798,349</b> | <b>\$ -</b>   | <b>\$ -</b> | <b>\$ 611,823</b> | <b>\$ -</b> | <b>\$ -</b>        |
| <b>Total Capital Projects</b>                   | <b>\$ 10,410,172</b>      | <b>\$ 9,798,349</b> | <b>\$ -</b>   | <b>\$ -</b> | <b>\$ 611,823</b> | <b>\$ -</b> | <b>\$ -</b>        |