

# Legislative Appropriations Request

**For Fiscal Years 2024 and 2025**

**Submitted to the  
Office of the Governor, Budget Division,  
and the Legislative Budget Board**

**by**

**TEXAS SOUTHERN UNIVERSITY**



**Date of Submission  
August 05, 2022**

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**Administrator's Statement**

Texas Southern University submits the following Legislative Appropriations Request (LAR) for fiscal years 2024 and 2025 to the Office of the Governor, Budget Division, and the Legislative Budget Board.

**History and Overview**

Since its founding in 1927, Texas Southern University (TSU) has evolved from its origins as a small junior college into an elite, nationally competitive, Historically Black College/University (HBCU). Texas Southern is proud to be one of 11 HBCUs nationally designated as a Doctoral University of High Research Activity (R2) by The Carnegie Classification of Institutions of Higher Education. In addition to recognition for its research prowess, TSU has demonstrated a commitment to excellence in every facet of university life from Academics to Athletics. Texas Southern University is focused on transforming the lives of the citizens of Texas and beyond by offering more than 120 undergraduate and graduate programs and concentrations at the baccalaureate, graduate-master, graduate-doctoral, and professional level. These programs are organized into 11 colleges and the campus is situated on more than 150-acres of land in the heart of Houston's historic Third Ward community.

The administrative leadership of Texas Southern University changed on July 1 when Dr. Lesia Crumpton-Young with 30 years of experience in Higher Education began her service as the university's 13<sup>th</sup> president. Dr. Crumpton-Young's administration is guided by three principles: Innovation, Transformation, and Disruption. As the institution celebrates 95 years of providing learners with social and upward mobility through education, the administration has paid tribute to its rich past, while celebrating its present state, and envisioning its future.

Currently, Texas Southern University enrollment is approximately 8,000 students, making it one of the largest HBCUs in the nation. The institution is currently partnering with McKinsey and Company to finalize a new strategic plan for the campus community. Preliminary strategies and goals contemplate the institution moving to 10,000 students by 2025 and 15,000 students in fall 2030. TSU is experiencing record growth in enrollment, receiving over 20,000 applications during this last enrollment cycle.

Texas Southern has a demonstrated commitment and dedication to students who are placed at-risk and have been underserved throughout their educational journey. Over half of the students at TSU are first-generation and more than 80% are Pell eligible and hail from low socioeconomic backgrounds. Despite those lived experiences and challenges, Texas Southern meets students where they are and supports them from orientation to graduation.

Taking into consideration this population of students and its special mission, Texas Southern University demonstrates daily that serving students and transforming their lives for the better is its top priority! For this goal to remain achievable, it is imperative that the State of Texas provides significant assistance and greater financial resources to Texas Southern University.

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Texas Southern University is proud to celebrate many signature programs of distinction. One such program is the Future Bankers Leadership Program (FBLP). Students in the FBLP achieved an impressive 100 percent pass rate for the Risk Management Association Credit Essentials Certificate (RMA CEC) – giving them a distinct advantage as they pursue careers in the finance and banking industry.

Texas Southern University's Thomas Freeman Honors College has an 86% 4-year graduation rate, which is greater than the graduation rate of many Ivy League institutions and Tier One institutions. Given that many of the students in our Honors College mirror the regular student body in socioeconomic status and first-generation status, the rate at which they complete their baccalaureate degree is even more impressive. In addition to completing the bachelor, a vast majority of our Honor Students enroll into graduate school and professional programs.

In light of the much-needed and appreciated Capital Construction Assistance Project (CCAP) funding approved in the 87<sup>th</sup> Legislature 3<sup>rd</sup> Special Session, TSU plans to improve its campus facilities while enhancing student success, increasing community engagement and outreach, adding community development activities, and strengthening workforce training. The institution will provide a detailed report of the positive impacts of the CCAP funds in future submissions.

In spring 2022, the Texas Higher Education Coordinating Board (THECB) released a new strategic plan: Building a Talent Strong Texas. This plan is synergistic with the priorities of Texas Southern University. With a larger strategic financial investment from the state of Texas, TSU can assume a greater role in ensuring that many of the state's higher education goals are met per the THECB strategic plan.

**Contributing to the goals of building a Talent Strong Texas (formerly 60x30TX)**

Texas Southern University is committed to educating, graduating, and preparing more students to join the workforce. TSU understands the local, regional, state, and national workforce needs and remain steadfast in producing graduates with valuable degrees. Texas Southern continues to align academic programs and workforce development needs to assist with moving the economy in a positive direction. Texas is currently the ninth-largest economy in the world and according to an economic impact study conducted by the United Negro College Fund, Texas Southern University is a valuable economic engine in its community and generates substantial economic returns year after year.

- Texas Southern University's total economic impact equals \$530,000.00 annually.
- Texas Southern University generates 4,023 jobs for the local and regional economies.
- Texas Southern University graduates working full-time throughout his or her working life can expect to earn \$2,982,233.50, which is approximately \$1,100,000 more in additional income due to completing their college credential.
- Texas Southern University provides postsecondary credentials of value aligned with workforce demands that will raise incomes for individual Texans while reducing debt.

According to the Texas Higher Education Coordinating Board, it is virtually impossible to address the workforce needs of tomorrow by solely focusing on traditional students and early-career Texans. It is important for Texas to expand its focus to include mid-career employees who can

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advance in their jobs and meet the changing demands of its employers. A large portion of individuals who compose this group include adult learners with some college credit but no degree.

**Legislative Priorities**

1. Formula Funding - Texas Southern University relies on full formula funding to assist with instruction and operations along with infrastructure support. As Texas Southern looks to increase its academic mission and current endowment, full formula funding will allow the institution to address the needs of maintaining campus academic buildings and providing a teaching-experience supplement where applicable. Successfully teaching and providing wrap-around student support services rests upon receiving resources provided by formula funding. Funding at the highest rate will ensure Texas Southern University supports students through completion and provides the necessary workforce development that is needed to compete in a global market economy.
2. Non-Formula Support - Texas Southern receives non-formula funding for: Thurgood Marshall School of Law, Accreditation of Business, Pharmacy, and Education related programs, Mickey Leland Center, Urban Redevelopment, Texas Summer Academy, and Institutional Enhancement. The university requests continued funding for non-formula support items at current levels.
3. Performance Based Funding for Comprehensive Regional Universities – Senate Bill 1295 was passed during the 87<sup>th</sup> Texas Legislature. Texas Southern University supports the request of \$80,000,000 in General Revenue to provide biennium funding for Texas’ Comprehensive Regional Universities. Per legislation, this amount will provide each institution \$250,000 in base funding and another \$1,000 per student who is classified as “at-risk” each year.
4. Student Financial Aid – Texas Southern University supports funding provided for TEXAS Grants to assist with supporting students who have financial need. The majority of students at TSU are from low socioeconomic backgrounds.

**Significant Considerations**

Inequitable funding to institutions classified as Historically Black Colleges/University (HBCU) is pervasive throughout the entire higher education landscape. One-time gifts must be significant to affect institutional changes after decades of exclusion and discrimination. Endowments of HBCUs, which impact various administrative functional units, do not rival its higher education peers, nor does it compete with elite secondary boarding schools. Investments in HBCUs will yield greater results in achieving higher education and workforce goals.

Some states, such as Tennessee and Maryland have provided significant increases in funding for its public HBCUs. In 2021, Maryland, invested an additional \$577,000,000 in special funding separate from state appropriations. Earlier this year, in January 2022, Tennessee appropriated an additional \$250,000,000 to Tennessee State University to improve its physical infrastructure. The bipartisan efforts in those states have strategically invested in its HBCUs for the betterment of the state’s higher education landscape and workforce development outcomes. The large, public HBCUs in those states frequently come to Texas to attract our high school students to enroll in their institution. To maintain our

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position as a nationally elite institution and provide the postsecondary training the citizens of Texas deserve, TSU asks for the consideration of approving exceptional items that are aligned and synergistic with statewide goals.

To ensure the attainment of unprecedented success at an accelerated pace, the size of this Exception Items Requests is bold, audacious, and aligned with excellent initiatives that are proven best practices in Higher Education. The size of the ask is appropriate for the magnitude of work needed to satisfy the state's workforce needs as well as the historical unmet needs of our students and institution.

**Non-Formula Exceptional Item Requests**

**Exceptional Item One:**

Academic Centers of Excellence consist of four academic colleges taking an innovative approach to engaging students and faculty while serving the campus community, local needs, regional workforce development goals, and the state economy. The initiatives of these four academic centers include:

- Developing a Thurgood Marshall Advanced Legal Studies Institute within the Thurgood Marshall School of Law;
- Realizing a Consortium for Biomedical, Pharmaceutical, and Health Sciences through the College of Pharmacy and Health Sciences;
- Building an Academy for Aviation and Advanced Technology through the College of Science, Engineering, and Technology;
- and Launching the Collaborative for Arts and Urban Social Engagement (CAUSE) in conjunction with the College of Liberal Arts and Behavioral Sciences.

**Thurgood Marshall Advanced Legal Studies Institute**

Since its conception, the Thurgood Marshall School of Law (TMSL) has provided and prepared its students in a manner that is consistent with the values of the law schools namesake. TMSL is one of six HBCU law schools in the nation. Through the development of the Thurgood Marshall Advanced Legal Studies Institute, TSU will ensure its law students are being taught with high quality courses of training while developing the necessary skills for career-long commitments to public service in Texas and throughout our nation. In addition to the institute assisting with developing the skills necessary for a successful law career, it will also serve as a hub for innovative research pertaining to the law, and legal scholarship that will assist with shaping local, regional, state, national, and global policies.

**Consortium for Biomedical, Pharmaceutical, and Health Sciences**

Texas Southern University College of Pharmacy and Health Sciences is the number one producer of Black pharmacists in Texas, ranks number three in the nation in education and training Black pharmacist, and is the first and only college in Houston to offer a graduate degree in Health Care Administration. The creation of this consortium will help to address various health disparities and medical conditions plaguing our communities.

**Academy for Aviation and Advanced Technology**

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There are nine HBCUs with aviation programs and only three of those institutions own their own aircraft that affords students the opportunity to experience thorough training experience needed to become a pilot. In Spring 2022, Texas Southern University announced partnerships with United Airlines and Southwest Airlines to increase the diversity of pilots. Currently, over 90-percent of pilots at the aforementioned companies are white males. Black pilots only account for two and half percent of commercial pilots. In the past four months Texas Southern University has partnered with United Airlines and Southwest Airlines to overcome this pilot shortage. With investments in the Academy for Aviation and Technology initiative, TSU students will assist in addressing a projected nationwide shortage of 120,000 pilots over the next 20 years. The formation of this academy highlights the institution's commitment to transforming lives and addressing national challenges.

**College of Liberal Arts and Behavioral Sciences (The CAUSE)**

Texas Southern University has a rich history of advancing the arts and the condition of urban communities. Historically, these initiatives have been led by the College of Liberal Arts and Behavioral Sciences (COLABS). The vision for the Collaborative for Arts and Urban Social Engagement (CAUSE) is that it serves as multifaceted initiative that supports workforce development, instruction, degree attainment, and community engagement at levels that prepare the students of today for the careers of tomorrow, with excellence. Among other things, the CAUSE will contain transdisciplinary simulation centers, global conferencing opportunities, faculty and advising center spaces, computer labs, state of the art classrooms, and discipline-specific learning spaces for the performing arts. It is expected that The CAUSE will lead to increased engagement amongst and between university and community stakeholders through the provision of a centrally shared space, and that such engagement will result in greater cohesiveness, inter – and transdisciplinary research, external grant writing opportunities, and urban transformation. The CAUSE will consist of a compilation of various initiatives as described in the following paragraphs.

- The Center for Leadership and Workforce Development (CLWD), a proposed transdisciplinary workforce development and graduate programs that encompass leadership and resource development classes from COLABS, Jesse H. Jones School of Business, College of Education, School of Communication, and College of Pharmacy and Health Sciences.
- The Center for Sexual Health and Wellness (CSHW), conducts scholarly research documenting the need for community engagement to address disparities in sexual health knowledge and wellness practices in racial/ethnic communities. Housed in the Social Work Department, the CSHW extends services and research opportunities into our surrounding communities.
- The Center for Black Male Excellence (CBME), designed to support the social, emotional, and educational journeys of male students of color through college graduation and placement in career opportunities. This initiative will be in partnership with other Institutions, and TSU schools and colleges.

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- The Center for Visual & Digital Art Production (VDAP), offering state-of-the-art printmaking, sculpture, drawing/paint studios that afford students and faculty the spaces to produce works of art featuring urban social engagement frameworks to prepare next generation of producers and consumers.
- The William A. Lawson Center for Religion and Society, developed by faculty of the Religion and Society Department for the purposes of research development and discourse around the purpose, implementation, and outcomes of various religious forms on societal engagement and the advancement of Human Rights

Vital Community and Civic Organizations, throughout the state, dedicated to the advancement of the Arts and Urban Societal Issues will be invited to participate in this collaborative.

**Exceptional Item Two:**

**Research Amplification Fund**

Creation of The Catalyst for Urban Transformation and Programmatic initiatives

Texas Southern University has established itself as an institution for meritorious research and innovation in the world-renowned Texas Medical Center and Greater Houston Community. Texas Southern University's legacy is one of public service and rising to the needs of its constituency, and The Catalyst is the newest embodiment of that legacy. The solutions created at The Catalyst will transform urban conditions in local, national, and global communities.

The Catalyst will serve as a research and innovation nexus to address urban America's grave challenges. Specifically, The Catalyst will address various social, emotional, and physical determinants of health, including discrimination, safe housing, transportation, neighborhoods, and health care access. The Catalyst for Urban Transformation at TSU will be an innovation ecosystem consisting of diverse and synergistic educational research centers and institutes with transdisciplinary faculty, staff, and students engaging in transformative research and offering solutions to challenges within communities and industries. The Catalyst will offer opportunities for academics, industry, and the community to collaborate to solve urban America's greatest challenges. Scholarly research, workforce training, professional development, and multigenerational family activities will all take place at The Catalyst. Texas Southern University's legacy is one of public service and rising to the needs of its constituency, and The Catalyst is the newest embodiment of that legacy. The solutions created at The Catalyst will transform urban conditions in local, national, and global communities.

The Catalyst will have four structural components encompassing the educational, research, and translation continuum:

- Laboratories and Instrumentation
- Distinguished Faculty
- Research Fellowships

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- High-Quality Research Initiatives for Students

**Exceptional Item Three:**

**College of Transdisciplinary Studies**

According to the National Student Clearinghouse (NSC) database, over 36 million Americans have acquired some postsecondary education and training but did not matriculate to completion and are not currently enrolled, which results in almost one in five college students falling short of earning a degree or credential. Reports from the Texas Higher Education Coordinating Board indicate over five million of those individuals reside Texas with 25% being residents of the Greater Houston Area. Texas Southern University envisions the advancement and attainment of goals for this sector of students by responding to the national and statewide data to re-enroll students and offering tailored programs that respond to the workforce development needs of the state. In July 2022, the Texas Higher Education Coordinating Board approved the creation of the state's first College of Transdisciplinary Studies. At its core, the College of Transdisciplinary Studies addresses the State of Texas' lack of navigable paths to degree completion for a broad segment of the adult learner population. This initiative caters to non-traditional undergraduate and graduate students who have excellent potential to complete a degree, but need flexibility, opportunity, and accessibility to various completion options. The TSU College of Transdisciplinary Studies programs will afford students the opportunity to pursue transdisciplinary studies by selecting from a variety of degree programs that target vital local, national, and global workforce opportunities. According to the Texas Workforce Commission, at the height of the COVID-19 pandemic more than 1.4 million Texans lost their jobs. Those displaced Texas workers who successfully reentered the workforce were able to reskill or upskill through gaining a baccalaureate degree, or in some cases a graduate degree.

The College of Transdisciplinary Studies will offer the following degrees:

- Bachelor of Science in Transdisciplinary Engineering and Technology Services
- Bachelor of Science in Transdisciplinary Information Technology Systems and Services
- Bachelor of Science in Transdisciplinary Business and Corporate Services
- Bachelor of Science in Transdisciplinary Human and Health Sciences
- Bachelor of Science in Transdisciplinary Educational Studies
- Bachelor of Arts in Transdisciplinary Studies of Societal Inclusion and Urbanism
- Bachelor of Arts in Transdisciplinary Creative Arts and Communication
- Bachelor of Science in Transdisciplinary Studies of Energy and Environmental Systems and Services
- Master of Science in Transdisciplinary Sciences and Urbanism
- Master of Science in Transdisciplinary Human and Health Sciences
- Master of Education in Transdisciplinary Educational Leadership Studies
- Master of Arts in Religious Studies and Society

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Funding for the College of Transdisciplinary Studies will be used to support reskilling and upskilling thousands of Texans. Without these funds, it will be difficult to build a talent strong Texas and improve the postsecondary attainment rate for the state.

**Exceptional Item Four:**

**Academic and Student Resource Initiative**

Texas Southern University's greatest assets are its students, faculty, and staff. To continue supporting students, attracting and retaining faculty, and providing staff with the necessary resources to be successful, this request is being made to spur the future growth of the institution. Funds requested to support the Academic and Student Resource Initiative will be used to:

- Hire additional tenure-track faculty to address steep declines in the number of tenure-track faculty positions.
- Increase the number of tenure-track faculty teaching lower division courses.
- Assist with ensuring the facilities are appropriate and conducive for student success.

**Exceptional Item Five:**

**Mental Health Institute**

The mental health issues in minoritized communities are alarming and have dire consequences for students attempting to matriculate through a postsecondary curriculum. According to the National Institute on Minority Health and Disparities, one in five Americans struggle with mental illness in any given year, regardless of their race. African Americans are 20 percent more likely to have serious psychological issues and depression is one of the most common mental health problems in the United States. African Americans' depressive occurrences are more disabling, persistent, and resistant to treatment than those experienced by other ethnicities. Less than half of all Americans with a mental disorder get the necessary treatment, and despite having mental health services on a college campus, this scenario does not improve when controlled for undergraduate or graduate students.

Texas Southern University is committed to serving students in a holistic manner. As the institution seeks to increase academic support for students, it is equally important to care for students' mental health needs. The student population of TSU is congruent with the population of Americans who struggle most from mental health disorders. It is the institution's goal to serve as a mental health resource for the TSU campus and surrounding community. According to Medicare's research data on mental health coverage of citizens over 18, key findings suggest poor access to mental health resources and providers, limited tele (mental) health services and a lack of services delivered by licensed professional counselors contribute to higher percentages of mental health related challenges. Access and use of mental health resources for minoritized citizens is often complicated by social circumstances and cultural mistrust. According to a 2022 report from Understanding Houston, "mental health problems are very common, yet Texas ranks last nationally for access to mental health care".

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Texas Southern University is passionate about this issue and would like to work with the state to assist in providing critically needed mental health services. Through the Mental Health Institute, TSU will deliver evidence-based services to campus community and citizens of the region.

**Exceptional Item Six:**

**Eye of the Tiger Campus Health and Safety Program**

Texas Southern University remains committed to the health and safety of all constituents of its campus community. In January 2022, TSU experienced a traumatic event on campus. The institution experienced a bomb threat which sent shockwaves throughout the community. For the entirety of the spring semester, students spoke to the anxiety they felt because of the threat. The Federal Bureau of Investigation indicated how hate crimes are on the rise particularly crimes against Black communities which include places of worship and Historically Black Colleges/Universities.

The leadership and administration of TSU would like to guard against terroristic threats such as the incident in January 2022 and also keep its students safe from other threats such as assault, battery, and theft.

One of the value propositions of the HBCU experience is that of safety while within the campus community. The Eye of the Tiger Campus Health and Safety Program will allow the institution to increase its community policing efforts and programs, campus visibility during evening/night hours, and erecting call additional emergency call-boxes throughout the quadrangles on campus.

**Exceptional Item Seven:**

**Five Percent Reduction Restoration from 87<sup>th</sup> Texas Legislature**

When state agencies and institutions of higher education were asked to reduce their 2020-2021 General Revenue-related appropriations by five percent, Texas Southern University complied and did not request a restoration during the last Legislative Appropriation Request. The institution implemented reductions that impacted all programs, including operations, research, and non-formula support items. Texas Southern University respectfully requests restoration of these reductions as the institution continues to serve students and fulfill its mission.

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**Conclusion**

Texas Southern University is committed to transforming lives and achieving unprecedented success at an accelerated pace. The Board of Regents, President, Administration, Faculty, and Staff live the mission of TSU everyday through their respective commitment to the students. The institution recognizes the significance of the request made in all categories. Texas Southern University is PROUD to be the first public institution in Houston. TSU is PROUD to be one of two public Historically Black Colleges/Universities in the state of Texas. The university is PROUD to commit to building a talent strong Texas and assures the state that an investment in TSU will be a wise investment that will produce a sizable and significant return-on-investment.

**THE TSU DIFFERENCE**  
Academic Performance and Excellence

**TSU**  
TEXAS SOUTHERN UNIVERSITY

**RANKED #1 IN TEXAS**  
in degrees awarded to African-Americans in the following areas:

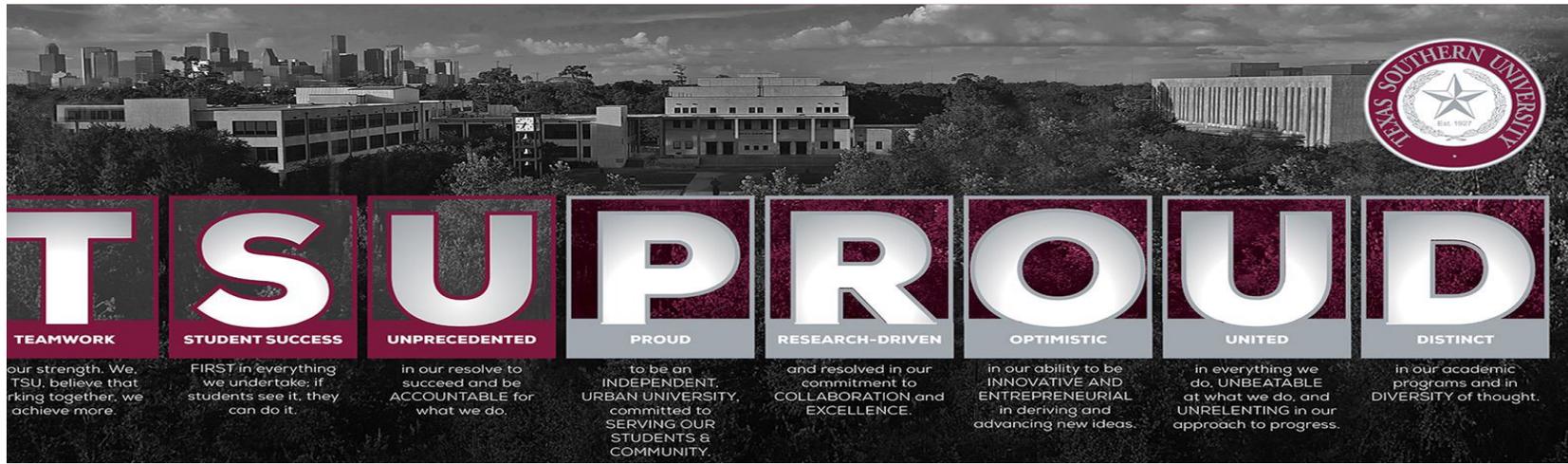
<b>#1</b>	Accounting (and related services)	Communication, Journalism and Related Fields including Radio and Television	Law
	Biological and Biomedical Sciences (Doctorate: research scholarship)	Health Professions (and related programs)	Management Information Systems and Services
	Business Administration, Management and Operations	Homeland Security, Law Enforcement, Firefighting (and related protective services) (Doctorate: research/scholarship)	Pharmacy, Pharmaceutical Sciences & Administration (Doctorate: research/scholarship; prof. practice)
			Transportation and Materials Moving

<p><b>TEXAS RANKINGS</b></p> <p>#4 for Bachelor's Degrees #6 for Master's Degrees #6 for Doctoral - Research #1 for Doctoral - Professional</p>	<p><b>NATIONAL RANKINGS</b></p> <p>#40 for Bachelor's Degrees #95 for Master's Degrees #78 for Doctoral - Research #2 for Doctoral - Professional</p>
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Source: Diverse Issues in Higher Ed – Top 100 | \*Degrees awarded for African - Americans (IPEDS) | (2019-2020)

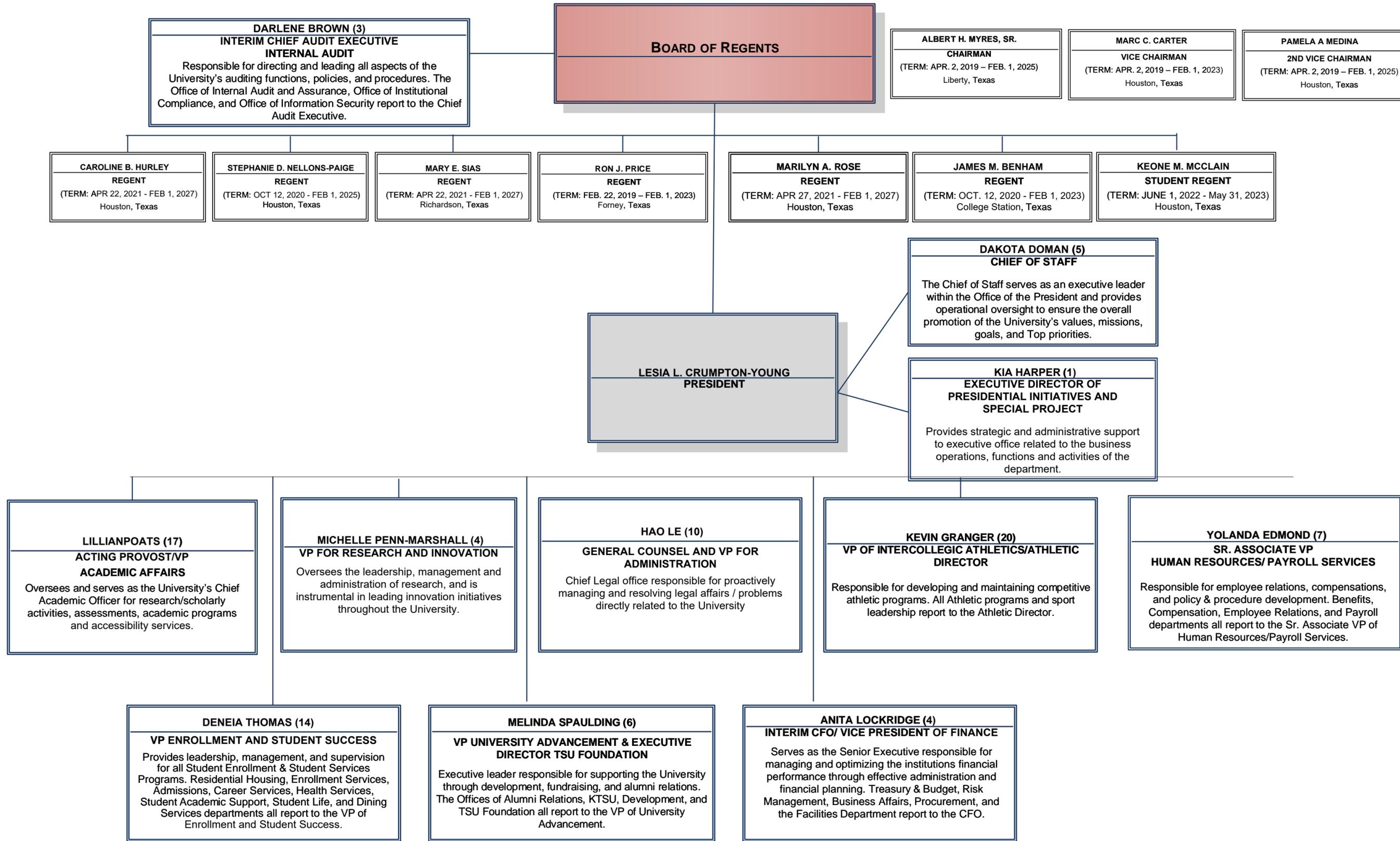
**TSU.EDU**

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Texas Southern University performs background checks on all new faculty and staff, including part-time, temporary, and student employees, as described by the Texas Education Code, Section 51.215 and the Texas Government Code, Section 411.094.

# TEXAS SOUTHERN UNIVERSITY SERVANT LEADERSHIP



\* The number indicated in parenthesis next to each name indicates the number of full-time equivalent (FTE) reporting to that position



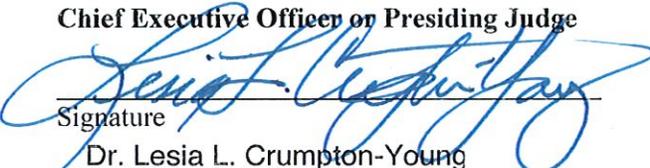
CERTIFICATE

Agency Name TEXAS SOUTHERN UNIVERSITY

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

**Chief Executive Officer or Presiding Judge**

  
Signature

Dr. Lesia L. Crumpton-Young

Printed Name

President and Chief Executive Officer

Title

August 5, 2022

Date

**Board or Commission Chair**

  
Signature

Mr. Albert Myres

Printed Name

Chairman, Board of Regents

Title

August 5, 2022

Date

**Chief Financial Officer**

  
Signature

Ms. Anita Lockridge

Printed Name

Interim Vice President of Finance and CFO

Title

August 5, 2022

Date

**Budget Overview - Biennial Amounts**  
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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
<b>Goal: 1. Provide Instructional and Operations Support</b>											
1.1.1. Operations Support	33,387,229		37,566,566						70,953,795		
1.1.2. Teaching Experience Supplement	548,285		333,097						881,382		
1.1.3. Staff Group Insurance Premiums			5,934,438	7,310,028					5,934,438	7,310,028	
1.1.4. Workers' Compensation Insurance	416,624	416,624							416,624	416,624	
1.1.6. Texas Public Education Grants			4,006,626	4,006,626					4,006,626	4,006,626	
1.1.7. Organized Activities			81,918	81,918					81,918	81,918	
<b>Total, Goal</b>	<b>34,352,138</b>	<b>416,624</b>	<b>47,922,645</b>	<b>11,398,572</b>					<b>82,274,783</b>	<b>11,815,196</b>	
<b>Goal: 2. Provide Infrastructure Support</b>											
2.1.1. E&G Space Support	7,759,008		4,875,626						12,634,634		
2.1.2. Ccap Revenue Bonds	22,963,913	19,384,288							22,963,913	19,384,288	
2.1.5. Small Institution Supplement	1,571,980								1,571,980		
<b>Total, Goal</b>	<b>32,294,901</b>	<b>19,384,288</b>	<b>4,875,626</b>						<b>37,170,527</b>	<b>19,384,288</b>	
<b>Goal: 3. Provide Non-formula Support</b>											
3.1.1. Thurgood Marshall School Of Law	310,744	310,744							310,744	310,744	
3.1.2. Accreditation - Business	51,412	51,412							51,412	51,412	
3.1.3. Accreditation - Pharmacy	51,856	51,856							51,856	51,856	
3.1.4. Accreditation - Education	64,962	64,962							64,962	64,962	
3.3.1. Mickey Leland Center	72,292	72,292							72,292	72,292	
3.3.2. Urban Redevelopment/Renewal	89,714	89,714							89,714	89,714	
3.3.3. Texas Summer Academy	448,568	448,568							448,568	448,568	
3.4.1. Institutional Enhancement	13,735,428	13,735,428							13,735,428	13,735,428	
3.4.2. Mis/Fiscal Operations	147,928	147,928							147,928	147,928	
3.4.3. Health And Safety Capital Improve	4,035,835	4,035,835							4,035,835	4,035,835	
3.5.1. Exceptional Item Request											986,336,504
<b>Total, Goal</b>	<b>19,008,739</b>	<b>19,008,739</b>							<b>19,008,739</b>	<b>19,008,739</b>	<b>986,336,504</b>
<b>Goal: 5. Academic Development Initiative</b>											
5.1.1. Academic Development Initiative	22,980,524	22,980,524							22,980,524	22,980,524	
<b>Total, Goal</b>	<b>22,980,524</b>	<b>22,980,524</b>							<b>22,980,524</b>	<b>22,980,524</b>	

**Budget Overview - Biennial Amounts**  
**88th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University  
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	<b>Goal: 6. Research Funds</b>										
6.3.1. Comprehensive Research Fund	661,496	661,496							661,496	661,496	
<b>Total, Goal</b>	<b>661,496</b>	<b>661,496</b>							<b>661,496</b>	<b>661,496</b>	
<b>Total, Agency</b>	<b>109,297,798</b>	<b>62,451,671</b>	<b>52,798,271</b>	<b>11,398,572</b>					<b>162,096,069</b>	<b>73,850,243</b>	<b>986,336,504</b>
<b>Total FTEs</b>									<b>793.8</b>	<b>793.8</b>	<b>394.0</b>

2.A. Summary of Base Request by Strategy

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Provide Instructional and Operations Support</i>					
<b>1 OPERATIONS SUPPORT</b> (1)	28,668,236	35,193,219	35,760,576	0	0
<b>2 TEACHING EXPERIENCE SUPPLEMENT</b> (1)	540,973	440,691	440,691	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	3,655,014	2,967,219	2,967,219	3,655,014	3,655,014
<b>4 WORKERS' COMPENSATION INSURANCE</b>	208,312	208,312	208,312	208,312	208,312
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	2,952,835	2,003,313	2,003,313	2,003,313	2,003,313
<b>7 ORGANIZED ACTIVITIES</b>	80,127	40,959	40,959	40,959	40,959
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$36,105,497</b>	<b>\$40,853,713</b>	<b>\$41,421,070</b>	<b>\$5,907,598</b>	<b>\$5,907,598</b>

**2** Provide Infrastructure Support

**1** *Provide Operation and Maintenance of E&G Space*

<b>1 E&amp;G SPACE SUPPORT</b> (1)	4,977,621	6,317,514	6,317,120	0	0
<b>2 CCAP REVENUE BONDS</b>	12,397,436	13,271,769	9,692,144	9,692,144	9,692,144

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
5 SMALL INSTITUTION SUPPLEMENT (1)	70,568	785,990	785,990	0	0
7 THERMAL PLANT AND STEAM MAINTENANCE	10,235,555	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$27,681,180</b>	<b>\$20,375,273</b>	<b>\$16,795,254</b>	<b>\$9,692,144</b>	<b>\$9,692,144</b>

3 Provide Non-formula Support

1 INSTRUCTIONAL SUPPORT

1 THURGOOD MARSHALL SCHOOL OF LAW	155,372	155,372	155,372	155,372	155,372
2 ACCREDITATION - BUSINESS	25,705	25,706	25,706	25,706	25,706
3 ACCREDITATION - PHARMACY	25,927	25,928	25,928	25,928	25,928
4 ACCREDITATION - EDUCATION	32,481	32,481	32,481	32,481	32,481

3 Public Service

1 MICKEY LELAND CENTER	36,146	36,146	36,146	36,146	36,146
2 URBAN REDEVELOPMENT/RENEWAL	44,857	44,857	44,857	44,857	44,857
3 TEXAS SUMMER ACADEMY	224,283	224,284	224,284	224,284	224,284

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>4</u> INSTITUTIONAL SUPPORT					
1 INSTITUTIONAL ENHANCEMENT	6,867,713	6,867,714	6,867,714	6,867,714	6,867,714
2 MIS/FISCAL OPERATIONS	73,964	73,964	73,964	73,964	73,964
3 HEALTH AND SAFETY CAPITAL IMPROVE	0	4,035,835	0	4,035,835	0
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	<b>\$7,486,448</b>	<b>\$11,522,287</b>	<b>\$7,486,452</b>	<b>\$11,522,287</b>	<b>\$7,486,452</b>
<u>5</u> Academic Development Initiative					
<u>1</u> Academic Development Initiative					
1 ACADEMIC DEVELOPMENT INITIATIVE	12,361,977	11,490,262	11,490,262	11,490,262	11,490,262
TOTAL, GOAL 5	<b>\$12,361,977</b>	<b>\$11,490,262</b>	<b>\$11,490,262</b>	<b>\$11,490,262</b>	<b>\$11,490,262</b>
<u>6</u> Research Funds					
<u>3</u> Comprehensive Research Fund					

**2.A. Summary of Base Request by Strategy**

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**717 Texas Southern University**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b>1 COMPREHENSIVE RESEARCH FUND</b>	159,207	330,748	330,748	330,748	330,748
<b>TOTAL, GOAL 6</b>	<b>\$159,207</b>	<b>\$330,748</b>	<b>\$330,748</b>	<b>\$330,748</b>	<b>\$330,748</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$83,794,309</b>	<b>\$84,572,283</b>	<b>\$77,523,786</b>	<b>\$38,943,039</b>	<b>\$34,907,204</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$83,794,309</b>	<b>\$84,572,283</b>	<b>\$77,523,786</b>	<b>\$38,943,039</b>	<b>\$34,907,204</b>

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	50,314,762	58,457,873	50,839,925	33,243,753	29,207,918
<b>SUBTOTAL</b>	<b>\$50,314,762</b>	<b>\$58,457,873</b>	<b>\$50,839,925</b>	<b>\$33,243,753</b>	<b>\$29,207,918</b>
<b>General Revenue Dedicated Funds:</b>					
704 Est Bd Authorized Tuition Inc	3,522,478	3,351,930	3,483,469	0	0
770 Est. Other Educational & General	19,721,514	22,762,480	23,200,392	5,699,286	5,699,286
<b>SUBTOTAL</b>	<b>\$23,243,992</b>	<b>\$26,114,410</b>	<b>\$26,683,861</b>	<b>\$5,699,286</b>	<b>\$5,699,286</b>
<b>Other Funds:</b>					
599 Economic Stabilization Fund	10,235,555	0	0	0	0
<b>SUBTOTAL</b>	<b>\$10,235,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$83,794,309</b>	<b>\$84,572,283</b>	<b>\$77,523,786</b>	<b>\$38,943,039</b>	<b>\$34,907,204</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **717** Agency name: **Texas Southern University**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

\$51,491,043	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$52,716,085	\$49,133,972	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$0	\$0	\$33,243,753	\$0
-----	-----	-----	--------------	-----

Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$0	\$0	\$0	\$29,207,918
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*RIDER APPROPRIATION*

Rider Appropriation - GAA 87th Legislature

\$0	\$1,705,953	\$1,705,953	\$0	\$0
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**Comments:** Article IX - Sec 17:47 - additional appropriation

2.B. Summary of Base Request by Method of Finance

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 717		Agency name: Texas Southern University				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>GENERAL REVENUE</u></b>						
	Rider Appropriation - GAA 87th Legislature	\$0	\$4,035,835	\$0	\$0	\$0
	<b>Comments:</b> Article IX - Sec 17:34 - additional appropriation					
	<i>LAPSED APPROPRIATIONS</i>					
	SBI, RS, GAA Art III-262	\$(1,176,281)	\$0	\$0	\$0	\$0
	<b>Comments:</b> Lapse unexpended balances: TRB Lapsed fund - \$873,582.35 Academic Development Initiative - \$138,023 Comprehensive Research fund - \$164,675					
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$50,314,762</b>	<b>\$58,457,873</b>	<b>\$50,839,925</b>	<b>\$33,243,753</b>	<b>\$29,207,918</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$50,314,762</b>	<b>\$58,457,873</b>	<b>\$50,839,925</b>	<b>\$33,243,753</b>	<b>\$29,207,918</b>

**GENERAL REVENUE FUND - DEDICATED**

**704** GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

		\$4,346,342	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 7:46:57PM

Agency code: <b>717</b>		Agency name: <b>Texas Southern University</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$3,483,469	\$3,483,469	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$(823,864)	\$(131,539)	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$3,522,478</b>	<b>\$3,351,930</b>	<b>\$3,483,469</b>	<b>\$0</b>	<b>\$0</b>
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$25,356,715	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$14,075,175	\$14,078,052	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$5,699,286	\$0

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>717</b>		Agency name: <b>Texas Southern University</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$0	\$0	\$5,699,286
<i>BASE ADJUSTMENT</i>						
Revised Receipts & Estimates		\$(5,635,201)	\$8,687,305	\$9,122,340	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$19,721,514</b>	<b>\$22,762,480</b>	<b>\$23,200,392</b>	<b>\$5,699,286</b>	<b>\$5,699,286</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>		<b>\$23,243,992</b>	<b>\$26,114,410</b>	<b>\$26,683,861</b>	<b>\$5,699,286</b>	<b>\$5,699,286</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$23,243,992</b>	<b>\$26,114,410</b>	<b>\$26,683,861</b>	<b>\$5,699,286</b>	<b>\$5,699,286</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$73,558,754</b>	<b>\$84,572,283</b>	<b>\$77,523,786</b>	<b>\$38,943,039</b>	<b>\$34,907,204</b>
<b><u>OTHER FUNDS</u></b>						
<b>599</b>	Economic Stabilization Fund					
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	SB 500, 86th Leg, Regular Session	\$10,235,555	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:	<b>717</b>	Agency name:	<b>Texas Southern University</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Economic Stabilization Fund</b>	<b>\$10,235,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$10,235,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$83,794,309</b>	<b>\$84,572,283</b>	<b>\$77,523,786</b>	<b>\$38,943,039</b>	<b>\$34,907,204</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>REGULAR APPROPRIATIONS</b>						
	Regular Appropriations from MOF Table (2020-21 GAA)	782.9	0.0	0.0	0.0	0.0
	Regular Appropriations from MOF Table (2022-23 GAA)	0.0	721.4	721.4	793.8	793.8
<b>RIDER APPROPRIATION</b>						
	Over (Below) cap	7.0	73.1	72.4	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>		<b>789.9</b>	<b>794.5</b>	<b>793.8</b>	<b>793.8</b>	<b>793.8</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>		<b>2.5</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. Summary of Base Request by Object of Expense**

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88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**717 Texas Southern University**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
1001 SALARIES AND WAGES	\$31,997,929	\$30,196,963	\$30,632,387	\$8,916,162	\$8,916,162
1002 OTHER PERSONNEL COSTS	\$213,792	\$233,997	\$233,997	\$54,607	\$54,607
1005 FACULTY SALARIES	\$21,628,467	\$31,102,980	\$31,234,519	\$9,919,010	\$9,919,010
2001 PROFESSIONAL FEES AND SERVICES	\$131,389	\$89,366	\$89,366	\$89,366	\$89,366
2003 CONSUMABLE SUPPLIES	\$117,110	\$60,820	\$60,820	\$57,630	\$57,630
2004 UTILITIES	\$5,760	\$5,760	\$5,760	\$5,760	\$5,760
2005 TRAVEL	\$10,494	\$10,494	\$10,494	\$10,494	\$10,494
2006 RENT - BUILDING	\$40,260	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$5,440	\$4,014	\$4,014	\$4,014	\$4,014
2008 DEBT SERVICE	\$12,397,436	\$13,271,769	\$9,692,144	\$9,692,144	\$9,692,144
2009 OTHER OPERATING EXPENSE	\$4,052,146	\$3,556,972	\$3,556,972	\$4,154,704	\$4,154,704
3001 CLIENT SERVICES	\$2,952,835	\$2,003,313	\$2,003,313	\$2,003,313	\$2,003,313
5000 CAPITAL EXPENDITURES	\$10,241,251	\$4,035,835	\$0	\$4,035,835	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$83,794,309</b>	<b>\$84,572,283</b>	<b>\$77,523,786</b>	<b>\$38,943,039</b>	<b>\$34,907,204</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$83,794,309</b>	<b>\$84,572,283</b>	<b>\$77,523,786</b>	<b>\$38,943,039</b>	<b>\$34,907,204</b>

**2.D. Summary of Base Request Objective Outcomes**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

8/5/2022 7:46:57PM

**717 Texas Southern University**

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> <b>1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>	23.40%	26.00%	26.00%	30.00%	30.00%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>	23.80%	34.00%	34.00%	34.00%	34.00%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>	25.30%	22.70%	25.00%	25.00%	25.00%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>	22.20%	25.70%	25.70%	30.00%	30.00%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>	38.60%	41.50%	41.50%	41.50%	41.50%
<b>KEY</b> <b>6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>	5.90%	6.00%	11.00%	11.00%	11.00%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>	20.00%	12.00%	12.00%	12.00%	12.00%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>	6.70%	9.00%	9.00%	9.00%	9.00%
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	5.40%	5.00%	10.70%	10.70%	10.70%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	16.40%	17.00%	17.00%	17.00%	17.00%
<b>KEY</b> <b>11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	68.20%	56.00%	60.00%	60.00%	60.00%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	83.30%	50.00%	50.00%	50.00%	50.00%

**2.D. Summary of Base Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**717 Texas Southern University**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	63.10%	56.00%	56.00%	56.00%	56.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	68.20%	55.00%	59.00%	59.00%	59.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	90.90%	70.00%	70.00%	70.00%	70.00%
<b>16 Percent of Semester Credit Hours Completed</b>	95.00%	94.00%	94.00%	94.00%	94.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	100.00%	95.00%	95.00%	95.00%	95.00%
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	40.00%	50.00%	50.00%	50.00%	50.00%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	61.00%	66.00%	66.00%	66.00%	66.00%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	45.00%	55.00%	55.00%	55.00%	55.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	40.50%	36.00%	40.50%	40.50%	40.50%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	52.20%	49.26%	49.26%	49.26%	49.26%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	30.00%	27.00%	27.00%	27.00%	27.00%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	27.70%	27.70%	27.70%	27.70%	27.70%
<b>KEY 25 State Licensure Pass Rate of Law Graduates</b>	61.30%	76.00%	76.00%	76.00%	76.00%

**2.D. Summary of Base Request Objective Outcomes**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

8/5/2022 7:46:57PM

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**717 Texas Southern University**

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<i>Goal/ Objective / Outcome</i>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
<b>KEY</b> <b>26 State Licensure Pass Rate of Pharmacy Graduates</b>	78.60%	90.00%	90.00%	90.00%	90.00%
<b>KEY</b> <b>27 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	4.62	4.19	4.19	4.19	4.19
<b>28 External Research Funds As Percentage Appropriated for Research</b>	1,548.00%	1,548.00%	1,548.00%	1,548.00%	1,548.00%

**2.E. Summary of Exceptional Items Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022  
 TIME : 7:46:58PM

Agency code: 717

Agency name: Texas Southern University

Priority	Item	2024			2025			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Academic Center of Excellence	\$207,316,418	\$207,316,418	145.5	\$207,316,419	\$207,316,419	145.5	\$414,632,837	\$414,632,837	
2	Research Amplification Fund (RAMP)	\$81,845,948	\$81,845,948	66.5	\$81,845,948	\$81,845,948	66.5	\$163,691,896	\$163,691,896	
3	College of Transdisci Studies	\$76,784,825	\$76,784,825	86.0	\$76,784,825	\$76,784,825	86.0	\$153,569,650	\$153,569,650	
4	Aca & Student Resource Initiative	\$38,856,627	\$38,856,627	31.0	\$38,856,628	\$38,856,628	31.0	\$77,713,255	\$77,713,255	
5	Mental Health Institute	\$13,308,246	\$13,308,246	16.0	\$13,308,247	\$13,308,247	16.0	\$26,616,493	\$26,616,493	
6	Campus Health & Safety Enhancements	\$73,143,385	\$73,143,385	49.0	\$73,143,386	\$73,143,386	49.0	\$146,286,771	\$146,286,771	
7	Restoration of 5% percent Reduction	\$1,932,306	\$1,932,306		\$1,893,296	\$1,893,296		\$3,825,602	\$3,825,602	
<b>Total, Exceptional Items Request</b>		<b>\$493,187,755</b>	<b>\$493,187,755</b>	<b>394.0</b>	<b>\$493,148,749</b>	<b>\$493,148,749</b>	<b>394.0</b>	<b>\$986,336,504</b>	<b>\$986,336,504</b>	
<b>Method of Financing</b>										
	General Revenue	\$493,187,755	\$493,187,755		\$493,148,749	\$493,148,749		\$986,336,504	\$986,336,504	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		<b>\$493,187,755</b>	<b>\$493,187,755</b>		<b>\$493,148,749</b>	<b>\$493,148,749</b>		<b>\$986,336,504</b>	<b>\$986,336,504</b>	
<b>Full Time Equivalent Positions</b>				<b>394.0</b>				<b>394.0</b>		
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>		

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022  
 TIME : 7:46:58PM

Agency code: 717 Agency name: Texas Southern University

<b>Goal/Objective/STRATEGY</b>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	3,655,014	3,655,014	0	0	3,655,014	3,655,014
4 WORKERS' COMPENSATION INSURANCE	208,312	208,312	0	0	208,312	208,312
6 TEXAS PUBLIC EDUCATION GRANTS	2,003,313	2,003,313	0	0	2,003,313	2,003,313
7 ORGANIZED ACTIVITIES	40,959	40,959	0	0	40,959	40,959
<b>TOTAL, GOAL 1</b>	<b>\$5,907,598</b>	<b>\$5,907,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,907,598</b>	<b>\$5,907,598</b>
<b>2 Provide Infrastructure Support</b>						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	9,692,144	9,692,144	0	0	9,692,144	9,692,144
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
7 THERMAL PLANT AND STEAM MAINTENANCE	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$9,692,144</b>	<b>\$9,692,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,692,144</b>	<b>\$9,692,144</b>

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022  
 TIME : 7:46:58PM

Agency code: 717 Agency name: Texas Southern University

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
<b>3 Provide Non-formula Support</b>						
<b>1 INSTRUCTIONAL SUPPORT</b>						
1 THURGOOD MARSHALL SCHOOL OF LAW	\$155,372	\$155,372	\$0	\$0	\$155,372	\$155,372
2 ACCREDITATION - BUSINESS	25,706	25,706	0	0	25,706	25,706
3 ACCREDITATION - PHARMACY	25,928	25,928	0	0	25,928	25,928
4 ACCREDITATION - EDUCATION	32,481	32,481	0	0	32,481	32,481
<b>3 Public Service</b>						
1 MICKEY LELAND CENTER	36,146	36,146	0	0	36,146	36,146
2 URBAN REDEVELOPMENT/RENEWAL	44,857	44,857	0	0	44,857	44,857
3 TEXAS SUMMER ACADEMY	224,284	224,284	0	0	224,284	224,284
<b>4 INSTITUTIONAL SUPPORT</b>						
1 INSTITUTIONAL ENHANCEMENT	6,867,714	6,867,714	0	0	6,867,714	6,867,714
2 MIS/FISCAL OPERATIONS	73,964	73,964	0	0	73,964	73,964
3 HEALTH AND SAFETY CAPITAL IMPROVE	4,035,835	0	0	0	4,035,835	0
<b>5 Exceptional Item Request</b>						
1 EXCEPTIONAL ITEM REQUEST	0	0	493,187,755	493,148,749	493,187,755	493,148,749
<b>TOTAL, GOAL 3</b>	<b>\$11,522,287</b>	<b>\$7,486,452</b>	<b>\$493,187,755</b>	<b>\$493,148,749</b>	<b>\$504,710,042</b>	<b>\$500,635,201</b>
<b>5 Academic Development Initiative</b>						
<b>1 Academic Development Initiative</b>						
1 ACADEMIC DEVELOPMENT INITIATIVE	11,490,262	11,490,262	0	0	11,490,262	11,490,262
<b>TOTAL, GOAL 5</b>	<b>\$11,490,262</b>	<b>\$11,490,262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,490,262</b>	<b>\$11,490,262</b>

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022  
 TIME : 7:46:58PM

Agency code: 717 Agency name: Texas Southern University

<b>Goal/Objective/STRATEGY</b>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>6</b> Research Funds						
<b>3</b> <i>Comprehensive Research Fund</i>						
<b>1</b> COMPREHENSIVE RESEARCH FUND	\$330,748	\$330,748	\$0	\$0	\$330,748	\$330,748
<b>TOTAL, GOAL 6</b>	<b>\$330,748</b>	<b>\$330,748</b>	<b>\$0</b>	<b>\$0</b>	<b>\$330,748</b>	<b>\$330,748</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$38,943,039</b>	<b>\$34,907,204</b>	<b>\$493,187,755</b>	<b>\$493,148,749</b>	<b>\$532,130,794</b>	<b>\$528,055,953</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$38,943,039</b>	<b>\$34,907,204</b>	<b>\$493,187,755</b>	<b>\$493,148,749</b>	<b>\$532,130,794</b>	<b>\$528,055,953</b>

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022  
 TIME : 7:46:58PM

Agency code: 717 Agency name: Texas Southern University

<b>Goal/Objective/STRATEGY</b>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$33,243,753	\$29,207,918	\$493,187,755	\$493,148,749	\$526,431,508	\$522,356,667
	<b>\$33,243,753</b>	<b>\$29,207,918</b>	<b>\$493,187,755</b>	<b>\$493,148,749</b>	<b>\$526,431,508</b>	<b>\$522,356,667</b>
<b>General Revenue Dedicated Funds:</b>						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	5,699,286	5,699,286	0	0	5,699,286	5,699,286
	<b>\$5,699,286</b>	<b>\$5,699,286</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,699,286</b>	<b>\$5,699,286</b>
<b>Other Funds:</b>						
599 Economic Stabilization Fund	0	0	0	0	0	0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$38,943,039</b>	<b>\$34,907,204</b>	<b>\$493,187,755</b>	<b>\$493,148,749</b>	<b>\$532,130,794</b>	<b>\$528,055,953</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>793.8</b>	<b>793.8</b>	<b>394.0</b>	<b>394.0</b>	<b>1,187.8</b>	<b>1,187.8</b>

**2.G. Summary of Total Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2022  
 Time: 7:46:58PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
	30.00%	30.00%			30.00%	30.00%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	34.00%	34.00%			34.00%	34.00%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	25.00%	25.00%			25.00%	25.00%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	30.00%	30.00%			30.00%	30.00%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>						
	41.50%	41.50%			41.50%	41.50%
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
	11.00%	11.00%			11.00%	11.00%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
	12.00%	12.00%			12.00%	12.00%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
	9.00%	9.00%			9.00%	9.00%

**2.G. Summary of Total Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2022  
 Time: 7:46:58PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	10.70%	10.70%			10.70%	10.70%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	17.00%	17.00%			17.00%	17.00%
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	60.00%	60.00%			60.00%	60.00%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	50.00%	50.00%			50.00%	50.00%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	56.00%	56.00%			56.00%	56.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	59.00%	59.00%			59.00%	59.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	70.00%	70.00%			70.00%	70.00%
<b>16 Percent of Semester Credit Hours Completed</b>	94.00%	94.00%			94.00%	94.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	95.00%	95.00%			95.00%	95.00%

**2.G. Summary of Total Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2022  
 Time: 7:46:58PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	50.00%	50.00%			50.00%	50.00%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	66.00%	66.00%			66.00%	66.00%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	55.00%	55.00%			55.00%	55.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	40.50%	40.50%			40.50%	40.50%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	49.26%	49.26%			49.26%	49.26%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	27.00%	27.00%			27.00%	27.00%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	27.70%	27.70%			27.70%	27.70%
<b>KEY 25 State Licensure Pass Rate of Law Graduates</b>	76.00%	76.00%			76.00%	76.00%
<b>KEY 26 State Licensure Pass Rate of Pharmacy Graduates</b>	90.00%	90.00%			90.00%	90.00%

**2.G. Summary of Total Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2022  
 Time: 7:46:58PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	<b>BL 2024</b>	<b>BL 2025</b>	<b>Excp 2024</b>	<b>Excp 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>KEY</b>						
<b>27 Dollar Value of External or Sponsored Research Funds (in Millions)</b>						
	4.19	4.19			4.19	4.19
<b>28 External Research Funds As Percentage Appropriated for Research</b>						
	1,548.00%	1,548.00%			1,548.00%	1,548.00%

**717 Texas Southern University**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 1 Operations Support

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	933.00	1,013.00	1,013.00	1,013.00	1,013.00
2	Number of Minority Graduates	797.00	830.00	830.00	830.00	830.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	591.00	502.00	502.00	502.00	502.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	907.00	626.00	626.00	626.00	626.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	593.00	532.00	532.00	532.00	532.00
6	Number of Two-Year College Transfers Who Graduate	190.00	199.00	199.00	199.00	199.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	9.03 %	8.70 %	8.70 %	8.70 %	8.70 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,586.65	4,586.70	4,586.70	4,586.65	4,586.65
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	14.50	14.70	14.70	14.70	14.70
2	Number of Minority Students Enrolled	6,753.00	7,311.00	7,311.00	7,311.00	7,311.00
3	Number of Community College Transfers Enrolled	924.00	1,219.00	1,219.00	1,219.00	1,219.00
4	Number of Semester Credit Hours Completed	92,361.00	103,870.00	103,870.00	103,870.00	103,870.00

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 7:46:59PM

**717 Texas Southern University**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 1 Operations Support

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
5	Number of Semester Credit Hours	96,439.00	110,500.00	110,500.00	110,500.00	110,500.00
6	Number of Students Enrolled as of the Twelfth Class Day	7,524.00	8,500.00	8,500.00	8,500.00	8,500.00
KEY 7	Average Student Loan Debt	32,736.00	32,736.00	32,736.00	32,736.00	32,736.00
KEY 8	Percent of Students with Student Loan Debt	82.40 %	82.40 %	82.40 %	82.40 %	82.40 %
KEY 9	Average Financial Aid Award Per Full-Time Student	16,222.00	16,222.00	16,222.00	16,222.00	16,222.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	93.90 %	93.90 %	93.90 %	93.90 %	93.90 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$16,700,000	\$13,851,606	\$14,287,424	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$145,772	\$64,390	\$64,390	\$0	\$0
1005	FACULTY SALARIES	\$11,709,457	\$21,183,970	\$21,315,509	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$630	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$59,480	\$3,190	\$3,190	\$0	\$0
2006	RENT - BUILDING	\$40,260	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,426	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,515	\$90,063	\$90,063	\$0	\$0
5000	CAPITAL EXPENDITURES	\$5,696	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,668,236</b>	<b>\$35,193,219</b>	<b>\$35,760,576</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 7:46:59PM

**717 Texas Southern University**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 1 Operations Support

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$14,434,162	\$16,694,639	\$16,692,590	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,434,162</b>	<b>\$16,694,639</b>	<b>\$16,692,590</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$3,522,478	\$3,351,930	\$3,483,469	\$0	\$0
770	Est. Other Educational & General	\$10,711,596	\$15,146,650	\$15,584,517	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$14,234,074</b>	<b>\$18,498,580</b>	<b>\$19,067,986</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$28,668,236</b>	<b>\$35,193,219</b>	<b>\$35,760,576</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>495.7</b>	<b>498.3</b>	<b>495.6</b>	<b>495.6</b>	<b>495.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, Library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**717 Texas Southern University**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 1 Operations Support

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$70,953,795	\$0	\$(70,953,795)	\$(70,953,795)	Formula Funded strategies are not requested in 2024-2025 because amounts are not determined by institutions.
			<u>\$(70,953,795)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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**717 Texas Southern University**

GOAL: 1 Provide Instructional and Operations Support  
OBJECTIVE: 1 Provide Instructional and Operations Support  
STRATEGY: 2 Teaching Experience Supplement

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$540,973	\$440,691	\$440,691	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$540,973</b>	<b>\$440,691</b>	<b>\$440,691</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$166,296	\$274,165	\$274,120	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$166,296</b>	<b>\$274,165</b>	<b>\$274,120</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$374,677	\$166,526	\$166,571	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$374,677</b>	<b>\$166,526</b>	<b>\$166,571</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$540,973</b>	<b>\$440,691</b>	<b>\$440,691</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**717 Texas Southern University**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 2 Teaching Experience Supplement

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$881,382	\$0	\$(881,382)	\$(881,382)	Formula Funded strategies are not requested in 2024-2025 because amounts are not determined by institutions.
			<u>\$(881,382)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**717 Texas Southern University**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$3,655,014	\$2,967,219	\$2,967,219	\$3,655,014	\$3,655,014
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,655,014</b>	<b>\$2,967,219</b>	<b>\$2,967,219</b>	<b>\$3,655,014</b>	<b>\$3,655,014</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$3,655,014	\$2,967,219	\$2,967,219	\$3,655,014	\$3,655,014
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,655,014</b>	<b>\$2,967,219</b>	<b>\$2,967,219</b>	<b>\$3,655,014</b>	<b>\$3,655,014</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,655,014</b>	<b>\$3,655,014</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,655,014</b>	<b>\$2,967,219</b>	<b>\$2,967,219</b>	<b>\$3,655,014</b>	<b>\$3,655,014</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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**717 Texas Southern University**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,934,438	\$7,310,028	\$1,375,590	\$1,375,590	Proportional share of staff group insurance premium paid increased for biennial
			<b>\$1,375,590</b>	<b>Total of Explanation of Biennial Change</b>

**717 Texas Southern University**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$208,312	\$208,312	\$208,312	\$208,312	\$208,312
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$208,312</b>	<b>\$208,312</b>	<b>\$208,312</b>	<b>\$208,312</b>	<b>\$208,312</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$208,312	\$208,312	\$208,312	\$208,312	\$208,312
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$208,312</b>	<b>\$208,312</b>	<b>\$208,312</b>	<b>\$208,312</b>	<b>\$208,312</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$208,312</b>	<b>\$208,312</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$208,312</b>	<b>\$208,312</b>	<b>\$208,312</b>	<b>\$208,312</b>	<b>\$208,312</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The strategy funds the Worker's Compensation payments related to Educational and General funds.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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**717 Texas Southern University**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 4 Workers' Compensation Insurance

Service Categories:  
 Service: 06      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$416,624	\$416,624	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**717 Texas Southern University**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$2,952,835	\$2,003,313	\$2,003,313	\$2,003,313	\$2,003,313
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,952,835</b>	<b>\$2,003,313</b>	<b>\$2,003,313</b>	<b>\$2,003,313</b>	<b>\$2,003,313</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$2,952,835	\$2,003,313	\$2,003,313	\$2,003,313	\$2,003,313
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,952,835</b>	<b>\$2,003,313</b>	<b>\$2,003,313</b>	<b>\$2,003,313</b>	<b>\$2,003,313</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,003,313</b>	<b>\$2,003,313</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,952,835</b>	<b>\$2,003,313</b>	<b>\$2,003,313</b>	<b>\$2,003,313</b>	<b>\$2,003,313</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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**717 Texas Southern University**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,006,626	\$4,006,626	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**717 Texas Southern University**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 7 Organized Activities

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$69,402	\$28,009	\$28,009	\$28,009	\$28,009
2003	CONSUMABLE SUPPLIES	\$5,273	\$5,273	\$5,273	\$5,273	\$5,273
2009	OTHER OPERATING EXPENSE	\$5,452	\$7,677	\$7,677	\$7,677	\$7,677
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$80,127</b>	<b>\$40,959</b>	<b>\$40,959</b>	<b>\$40,959</b>	<b>\$40,959</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$80,127	\$40,959	\$40,959	\$40,959	\$40,959
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$80,127</b>	<b>\$40,959</b>	<b>\$40,959</b>	<b>\$40,959</b>	<b>\$40,959</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$40,959</b>	<b>\$40,959</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$80,127</b>	<b>\$40,959</b>	<b>\$40,959</b>	<b>\$40,959</b>	<b>\$40,959</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides support for educational programs and internships for students interested in Communications and Pre-School Education. It provides increased recognition for the University and its programs.

**717 Texas Southern University**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 7 Organized Activities

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$81,918	\$81,918	\$0	<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>

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**717 Texas Southern University**

GOAL: 2 Provide Infrastructure Support  
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	26.00	26.00	26.00	26.00	26.00
2	Space Utilization Rate of Labs	13.00	13.00	13.00	13.00	13.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,964,208	\$6,202,514	\$6,202,120	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$13,413	\$115,000	\$115,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,977,621</b>	<b>\$6,317,514</b>	<b>\$6,317,120</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,030,356	\$3,879,701	\$3,879,307	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,030,356</b>	<b>\$3,879,701</b>	<b>\$3,879,307</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$1,947,265	\$2,437,813	\$2,437,813	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,947,265</b>	<b>\$2,437,813</b>	<b>\$2,437,813</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**717 Texas Southern University**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$4,977,621</b>	<b>\$6,317,514</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>104.0</b>	<b>104.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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**717 Texas Southern University**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 1 Educational and General Space Support

Service Categories:  
 Service: 10      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,634,634	\$0	\$(12,634,634)	\$(12,634,634)	Formula funded strategies are not requested in 2024-2025 because amounts are not determined by institution
			<b>\$(12,634,634)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**717 Texas Southern University**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:  
 Service: 10      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$12,397,436	\$13,271,769	\$9,692,144	\$9,692,144	\$9,692,144
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,397,436</b>	<b>\$13,271,769</b>	<b>\$9,692,144</b>	<b>\$9,692,144</b>	<b>\$9,692,144</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$12,397,436	\$13,271,769	\$9,692,144	\$9,692,144	\$9,692,144
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,397,436</b>	<b>\$13,271,769</b>	<b>\$9,692,144</b>	<b>\$9,692,144</b>	<b>\$9,692,144</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,692,144</b>	<b>\$9,692,144</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,397,436</b>	<b>\$13,271,769</b>	<b>\$9,692,144</b>	<b>\$9,692,144</b>	<b>\$9,692,144</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funding for debt-service for Tuition Revenue Bonds issued in 1998 and 2002 through 2013.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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**717 Texas Southern University**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:  
 Service: 10      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$22,963,913	\$19,384,288	\$(3,579,625)	\$(3,579,625)	Payoff of 2013 Bonds in 2023
			<u>\$(3,579,625)</u>	<b>Total of Explanation of Biennial Change</b>

**717 Texas Southern University**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 5 Small Institution Supplement

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$70,568	\$785,990	\$785,990	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$70,568</b>	<b>\$785,990</b>	<b>\$785,990</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$70,568	\$785,990	\$785,990	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$70,568</b>	<b>\$785,990</b>	<b>\$785,990</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$70,568</b>	<b>\$785,990</b>	<b>\$785,990</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**717 Texas Southern University**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 5 Small Institution Supplement

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,571,980	\$0	\$(1,571,980)	\$(1,571,980)	Formula Funded strategies are not requested in 2024-2025 because amounts are not determined by institutions.
			<b>\$(1,571,980)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**717 Texas Southern University**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 7 Thermal Plant and Steam Tunnel Maintenance

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
5000	CAPITAL EXPENDITURES	\$10,235,555	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,235,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
599	Economic Stabilization Fund	\$10,235,555	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$10,235,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,235,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**3.A. Strategy Request**  
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**717 Texas Southern University**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 7 Thermal Plant and Steam Tunnel Maintenance

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**717 Texas Southern University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
 STRATEGY: 1 Thurgood Marshall School of Law

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
1002	OTHER PERSONNEL COSTS	\$1,920	\$1,920	\$1,920	\$1,920	\$1,920
1005	FACULTY SALARIES	\$93,452	\$93,452	\$93,452	\$93,452	\$93,452
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$155,372</b>	<b>\$155,372</b>	<b>\$155,372</b>	<b>\$155,372</b>	<b>\$155,372</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$155,372	\$155,372	\$155,372	\$155,372	\$155,372
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$155,372</b>	<b>\$155,372</b>	<b>\$155,372</b>	<b>\$155,372</b>	<b>\$155,372</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$155,372</b>	<b>\$155,372</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$155,372</b>	<b>\$155,372</b>	<b>\$155,372</b>	<b>\$155,372</b>	<b>\$155,372</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.3</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The mission of the special time for the Thurgood Marshall School of Law is to improve the bar exam passage rates through the improvement of teaching, learning, student support services and specialized legal skills training. This mission has remained the same from the time of the inception of the program.

**717 Texas Southern University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
 STRATEGY: 1 Thurgood Marshall School of Law

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$310,744	\$310,744	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**717 Texas Southern University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
 STRATEGY: 2 Accreditation Continuation - Business

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$23,705	\$23,706	\$23,706	\$23,706	\$23,706
2004	UTILITIES	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,705</b>	<b>\$25,706</b>	<b>\$25,706</b>	<b>\$25,706</b>	<b>\$25,706</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$25,705	\$25,706	\$25,706	\$25,706	\$25,706
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$25,705</b>	<b>\$25,706</b>	<b>\$25,706</b>	<b>\$25,706</b>	<b>\$25,706</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$25,706</b>	<b>\$25,706</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$25,705</b>	<b>\$25,706</b>	<b>\$25,706</b>	<b>\$25,706</b>	<b>\$25,706</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Continuation of business school accreditation by supporting continuous improvements in faculty intellectual contributions and instructional effectiveness.

**717 Texas Southern University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:  
 STRATEGY: 2 Accreditation Continuation - Business Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$51,412	\$51,412	\$0	<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>

**717 Texas Southern University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
 STRATEGY: 3 Accreditation Continuation - Pharmacy

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$25,327	\$25,328	\$25,328	\$25,328	\$25,328
1002	OTHER PERSONNEL COSTS	\$600	\$600	\$600	\$600	\$600
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,927</b>	<b>\$25,928</b>	<b>\$25,928</b>	<b>\$25,928</b>	<b>\$25,928</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$25,927	\$25,928	\$25,928	\$25,928	\$25,928
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$25,927</b>	<b>\$25,928</b>	<b>\$25,928</b>	<b>\$25,928</b>	<b>\$25,928</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$25,928</b>	<b>\$25,928</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$25,927</b>	<b>\$25,928</b>	<b>\$25,928</b>	<b>\$25,928</b>	<b>\$25,928</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This special item supports the College of Pharmacy and Health Sciences efforts to maintain the infrastructure to prepare students to be qualified health professionals.

**717 Texas Southern University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
 STRATEGY: 3 Accreditation Continuation - Pharmacy

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$51,856	\$51,856	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**717 Texas Southern University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
 STRATEGY: 4 Accreditation Continuation - Education

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$29,601	\$29,601	\$29,601	\$29,601	\$29,601
1002	OTHER PERSONNEL COSTS	\$2,880	\$2,880	\$2,880	\$2,880	\$2,880
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$32,481</b>	<b>\$32,481</b>	<b>\$32,481</b>	<b>\$32,481</b>	<b>\$32,481</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$32,481	\$32,481	\$32,481	\$32,481	\$32,481
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$32,481</b>	<b>\$32,481</b>	<b>\$32,481</b>	<b>\$32,481</b>	<b>\$32,481</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$32,481</b>	<b>\$32,481</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$32,481</b>	<b>\$32,481</b>	<b>\$32,481</b>	<b>\$32,481</b>	<b>\$32,481</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Enhance the program, processes and products in the four departments of the COE. The department are 1) Curriculum and instruction 2) Counseling; 3) Educational Administration and Foundations; and 4) Health and Kinesiology.

**717 Texas Southern University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:  
 STRATEGY: 4 Accreditation Continuation - Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$64,962	\$64,962	\$0	<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>

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**717 Texas Southern University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 1 Mickey Leland Center on World Hunger and Peace

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$32,706	\$32,706	\$32,706	\$32,706	\$32,706
1002	OTHER PERSONNEL COSTS	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680
2004	UTILITIES	\$1,760	\$1,760	\$1,760	\$1,760	\$1,760
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$36,146</b>	<b>\$36,146</b>	<b>\$36,146</b>	<b>\$36,146</b>	<b>\$36,146</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$36,146	\$36,146	\$36,146	\$36,146	\$36,146
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$36,146</b>	<b>\$36,146</b>	<b>\$36,146</b>	<b>\$36,146</b>	<b>\$36,146</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$36,146</b>	<b>\$36,146</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$36,146</b>	<b>\$36,146</b>	<b>\$36,146</b>	<b>\$36,146</b>	<b>\$36,146</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**717 Texas Southern University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service Service Categories:  
 STRATEGY: 1 Mickey Leland Center on World Hunger and Peace Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Leland Center exists to continue the legacy of the late Congressman Mickey Leland by providing leadership development and training; and by expanding opportunities for students to conduct research, analyze public policy, experience our city, state and national legislative process first hand and participate in international study abroad programs and projects. The Leland Center also serves as a conduit for University faculty and students to interact with the community to create collaborative programs and forums that seek solutions to enduring critical problems concerning hunger, extreme poverty, diversity, conflict resolution and reconciliation.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$72,292	\$72,292	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**717 Texas Southern University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 2 Urban Redevelopment and Renewal

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$44,857	\$44,857	\$44,857	\$44,857	\$44,857
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$44,857</b>	<b>\$44,857</b>	<b>\$44,857</b>	<b>\$44,857</b>	<b>\$44,857</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$44,857	\$44,857	\$44,857	\$44,857	\$44,857
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$44,857</b>	<b>\$44,857</b>	<b>\$44,857</b>	<b>\$44,857</b>	<b>\$44,857</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$44,857</b>	<b>\$44,857</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$44,857</b>	<b>\$44,857</b>	<b>\$44,857</b>	<b>\$44,857</b>	<b>\$44,857</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To promote the advancement of economic vitality and infrastructure development with the communities we serve.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

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**717 Texas Southern University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

Service Categories:

STRATEGY: 2 Urban Redevelopment and Renewal

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$89,714	\$89,714	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**717 Texas Southern University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 3 Texas Summer Academy

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$117,848	\$117,848	\$117,848	\$117,848	\$117,848
1002	OTHER PERSONNEL COSTS	\$1,440	\$1,440	\$1,440	\$1,440	\$1,440
2003	CONSUMABLE SUPPLIES	\$21,848	\$21,848	\$21,848	\$21,848	\$21,848
2009	OTHER OPERATING EXPENSE	\$83,147	\$83,148	\$83,148	\$83,148	\$83,148
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$224,283</b>	<b>\$224,284</b>	<b>\$224,284</b>	<b>\$224,284</b>	<b>\$224,284</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$224,283	\$224,284	\$224,284	\$224,284	\$224,284
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$224,283</b>	<b>\$224,284</b>	<b>\$224,284</b>	<b>\$224,284</b>	<b>\$224,284</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$224,284</b>	<b>\$224,284</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$224,283</b>	<b>\$224,284</b>	<b>\$224,284</b>	<b>\$224,284</b>	<b>\$224,284</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Funds are requested to accomplish the purpose of strengthening the academic skills of entering freshmen. This goal will ultimately increase retention rates.

**717 Texas Southern University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 3 Texas Summer Academy

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$448,568	\$448,568	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**717 Texas Southern University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
 STRATEGY: 1 Institutional Enhancement

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,867,713	\$6,867,714	\$6,867,714	\$6,867,714	\$6,867,714
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,867,713</b>	<b>\$6,867,714</b>	<b>\$6,867,714</b>	<b>\$6,867,714</b>	<b>\$6,867,714</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,867,713	\$6,867,714	\$6,867,714	\$6,867,714	\$6,867,714
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,867,713</b>	<b>\$6,867,714</b>	<b>\$6,867,714</b>	<b>\$6,867,714</b>	<b>\$6,867,714</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,867,714</b>	<b>\$6,867,714</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,867,713</b>	<b>\$6,867,714</b>	<b>\$6,867,714</b>	<b>\$6,867,714</b>	<b>\$6,867,714</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>60.3</b>	<b>60.3</b>	<b>60.3</b>	<b>60.3</b>	<b>60.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Provide funding for much needed support to Texas Southern University's ongoing efforts to upgrade and maintain university operations to meet State performance targets.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

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**717 Texas Southern University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
 STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,735,428	\$13,735,428	\$0	<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>

**717 Texas Southern University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
 STRATEGY: 2 Integrated Plan to Improve MIS and Fiscal Operations

Service Categories:

Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500
2003	CONSUMABLE SUPPLIES	\$2,103	\$2,103	\$2,103	\$2,103	\$2,103
2009	OTHER OPERATING EXPENSE	\$55,361	\$55,361	\$55,361	\$55,361	\$55,361
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$73,964</b>	<b>\$73,964</b>	<b>\$73,964</b>	<b>\$73,964</b>	<b>\$73,964</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$73,964	\$73,964	\$73,964	\$73,964	\$73,964
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$73,964</b>	<b>\$73,964</b>	<b>\$73,964</b>	<b>\$73,964</b>	<b>\$73,964</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$73,964</b>	<b>\$73,964</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$73,964</b>	<b>\$73,964</b>	<b>\$73,964</b>	<b>\$73,964</b>	<b>\$73,964</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To enhance applications software in the administration area with emphasis on financial management.

**717 Texas Southern University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
 STRATEGY: 2 Integrated Plan to Improve MIS and Fiscal Operations

Service Categories:  
 Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$147,928	\$147,928	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**717 Texas Southern University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
 STRATEGY: 3 Health and Safety Capital Improvements

Service Categories:  
 Service: 10      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
5000	CAPITAL EXPENDITURES	\$0	\$4,035,835	\$0	\$4,035,835	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$4,035,835</b>	<b>\$0</b>	<b>\$4,035,835</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$4,035,835	\$0	\$4,035,835	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$4,035,835</b>	<b>\$0</b>	<b>\$4,035,835</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,035,835</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$4,035,835</b>	<b>\$0</b>	<b>\$4,035,835</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**717 Texas Southern University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
 STRATEGY: 3 Health and Safety Capital Improvements

Service Categories:  
 Service: 10      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,035,835	\$4,035,835	\$0	\$0	Funding for Health & Safety Capital improvement appropriation allocated in one biennial fiscal year
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

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**717 Texas Southern University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 5 Exceptional Item Request  
 STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**717 Texas Southern University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 5 Exceptional Item Request  
 STRATEGY: 1 Exceptional Item Request

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
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**717 Texas Southern University**

GOAL: 5 Academic Development Initiative  
 OBJECTIVE: 1 Academic Development Initiative  
 STRATEGY: 1 Academic Development Initiative

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,446,954	\$1,575,239	\$1,575,239	\$1,575,239	\$1,575,239
1002	OTHER PERSONNEL COSTS	\$46,087	\$46,087	\$46,087	\$46,087	\$46,087
1005	FACULTY SALARIES	\$9,825,558	\$9,825,558	\$9,825,558	\$9,825,558	\$9,825,558
2003	CONSUMABLE SUPPLIES	\$6,870	\$6,870	\$6,870	\$6,870	\$6,870
2004	UTILITIES	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
2005	TRAVEL	\$10,494	\$10,494	\$10,494	\$10,494	\$10,494
2007	RENT - MACHINE AND OTHER	\$4,014	\$4,014	\$4,014	\$4,014	\$4,014
2009	OTHER OPERATING EXPENSE	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,361,977</b>	<b>\$11,490,262</b>	<b>\$11,490,262</b>	<b>\$11,490,262</b>	<b>\$11,490,262</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$12,361,977	\$11,490,262	\$11,490,262	\$11,490,262	\$11,490,262
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,361,977</b>	<b>\$11,490,262</b>	<b>\$11,490,262</b>	<b>\$11,490,262</b>	<b>\$11,490,262</b>

**717 Texas Southern University**

GOAL: 5 Academic Development Initiative  
 OBJECTIVE: 1 Academic Development Initiative  
 STRATEGY: 1 Academic Development Initiative

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,490,262</b>	<b>\$11,490,262</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,361,977</b>	<b>\$11,490,262</b>	<b>\$11,490,262</b>	<b>\$11,490,262</b>	<b>\$11,490,262</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>123.0</b>	<b>125.0</b>	<b>127.0</b>	<b>127.0</b>	<b>127.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$22,980,524	\$22,980,524	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**717 Texas Southern University**

GOAL: 6 Research Funds  
 OBJECTIVE: 3 Comprehensive Research Fund  
 STRATEGY: 1 Comprehensive Research Fund

Service Categories:  
 Service: 21      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$118,326	\$184,020	\$184,020	\$184,020	\$184,020
2003	CONSUMABLE SUPPLIES	\$21,536	\$21,536	\$21,536	\$21,536	\$21,536
2009	OTHER OPERATING EXPENSE	\$19,345	\$125,192	\$125,192	\$125,192	\$125,192
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$159,207</b>	<b>\$330,748</b>	<b>\$330,748</b>	<b>\$330,748</b>	<b>\$330,748</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$159,207	\$330,748	\$330,748	\$330,748	\$330,748
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$159,207</b>	<b>\$330,748</b>	<b>\$330,748</b>	<b>\$330,748</b>	<b>\$330,748</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$330,748</b>	<b>\$330,748</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$159,207</b>	<b>\$330,748</b>	<b>\$330,748</b>	<b>\$330,748</b>	<b>\$330,748</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Comprehensive Research Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The purpose of these funds is to promote research capacity.

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**717 Texas Southern University**

GOAL: 6 Research Funds  
 OBJECTIVE: 3 Comprehensive Research Fund  
 STRATEGY: 1 Comprehensive Research Fund

Service Categories:  
 Service: 21      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$661,496	\$661,496	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$83,794,309</b>	<b>\$84,572,283</b>	<b>\$77,523,786</b>	<b>\$38,943,039</b>	<b>\$34,907,204</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$38,943,039</b>	<b>\$34,907,204</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$83,794,309</b>	<b>\$84,572,283</b>	<b>\$77,523,786</b>	<b>\$38,943,039</b>	<b>\$34,907,204</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>789.9</b>	<b>794.5</b>	<b>793.8</b>	<b>793.8</b>	<b>793.8</b>

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
87th Regular Session, Agency Submission, Version 1

Agency Code: 717		Agency: Texas Southern Univeristy			Prepared By: Andy Dacosta					
Date: 08/05/2022		Program	Program Name	Legal Authority	2022-23 Base	Requested 2024	Requested 2025	Biennial Total 2024-25	Biennial Difference	
Strategy	Strategy Name	Priority							\$	%
1-1-1	Operations Support	1-1-1	Operations Support		\$55,274,905	\$0	\$0	\$0	(\$55,274,905)	-100.0%
1-1-2	Teaching Experience Supplement	1-1-1	Operations Support		\$881,382	\$0	\$0	\$0	(\$881,382)	-100.0%
1-1-3	Staff Group Insurance Premiums	1-1-3	Staff Group Insurance Premiums		\$5,934,438	\$3,655,014	\$3,655,014	\$7,310,028	\$1,375,590	23.2%
1-1-4	Workers' Compensation Insurance	1-1-4	Workers' Compensation Insurance		\$416,624	\$208,312	\$208,312	\$416,624	\$0	0.0%
1-1-6	Texas Public Education Grants	1-1-6	Texas Public Education Grants		\$4,007,016	\$2,003,313	\$2,003,703	\$4,007,016	\$0	0.0%
1-1-7	Organized Activities	1-1-7	Organized Activities		\$81,918	\$40,959	\$40,959	\$81,918	\$0	0.0%
2-1-1	Educational and General Space Support	2-1-1	Educational and General Space Support		\$10,635,030	\$0	\$0	\$0	(\$10,635,030)	-100.0%
2-1-2	Capital Construction Assistance Project Revenue Bonds	2-1-2	Capital Construction Assistance Project Revenue Bonds		\$22,963,913	\$9,692,144	\$9,692,144	\$19,384,288	(\$3,579,625)	-15.6%
2-1-5	Small Institution Supplement	2-1-5	Small Institution Supplement		\$1,571,980	\$0	\$0	\$0	(\$1,571,980)	-100.0%
2-1-7	Thermal Plant and Steam Tunnel Maintenance	2-1-7	Thermal Plant and Steam Tunnel Maintenance		\$16,000,000	\$0	\$0	\$0	(\$16,000,000)	-100.0%
3-1-1	Thurgood Marshall School of Law	3-1-1	Thurgood Marshall School of Law		\$310,744	\$155,372	\$155,372	\$310,744	\$0	0.0%
3-1-2	Accreditation Continuation - Business	3-1-2	Accreditation Continuation - Business		\$51,412	\$25,706	\$25,706	\$51,412	\$0	0.0%
3-1-3	Accreditation Continuation - Pharmacy	3-1-3	Accreditation Continuation - Pharmacy		\$51,856	\$25,928	\$25,928	\$51,856	\$0	0.0%
3-1-4	Accreditation Continuation - Education	3-1-4	Accreditation Continuation - Education		\$64,962	\$32,481	\$32,481	\$64,962	\$0	0.0%
3-3-1	Mickey Leland Center on World Hunger and Peace	3-3-1	Mickey Leland Center on World Hunger and Peace		\$72,292	\$36,146	\$36,146	\$72,292	\$0	0.0%
3-3-2	Urban Redevelopment Project	3-3-2	Urban Redevelopment Project		\$89,714	\$44,857	\$44,857	\$89,714	\$0	0.0%
3-3-3	Texas Summer Academy	3-3-3	Texas Summer Academy		\$448,568	\$224,284	\$224,284	\$448,568	\$0	0.0%
3-4-1	Institutional Enhancement	3-4-1	Institutional Enhancement		\$13,735,428	\$6,867,714	\$6,867,714	\$13,735,428	\$0	0.0%
3-4-2	Integrated Plan to Improve MIS and Fiscal Operations	3-4-2	Integrated Plan to Improve MIS and Fiscal Operations		\$147,928	\$73,964	\$73,964	\$147,928	\$0	0.0%
3-4-3	Health and Safety Capital Improvements	3-4-3	Health and Safety Capital Improvements		\$4,035,835	\$4,035,835	\$0	\$4,035,835	\$0	0.0%
3-5-1	*Exceptional Item Request	3-5-1	*Exceptional Item Request		\$0	\$493,168,252	\$493,168,252	\$986,336,504	\$986,336,504	100%
5-1-1	Academic Development Initiative	5-1-1	Academic Development Initiative		\$22,980,524	\$11,490,262	\$11,490,262	\$22,980,524	\$0	0.0%
6-3-1	Comprehensive Research Fund	6-3-1	Comprehensive Research Fund		\$661,496	\$0	\$0	\$0	(\$661,496)	-100.0%
					\$160,417,965	\$531,780,543	\$527,745,098	\$1,059,525,641	\$899,107,676	560.5%

**Program Prioritization:** Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022  
 TIME: 7:47:39PM

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Academic Center of Excellence		
	<b>Item Priority:</b> 1		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> No		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	13,634,010	13,634,010
1005	FACULTY SALARIES	27,392,890	27,392,890
2009	OTHER OPERATING EXPENSE	27,393,790	27,393,790
5000	CAPITAL EXPENDITURES	138,895,728	138,895,729
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$207,316,418</b>	<b>\$207,316,419</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	207,316,418	207,316,419
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$207,316,418</b>	<b>\$207,316,419</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	145.50	145.50
	<b>DESCRIPTION / JUSTIFICATION:</b>		
	N/A		
	<b>EXTERNAL/INTERNAL FACTORS:</b>		
	N/A		
	<b>PCLS TRACKING KEY:</b>		

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**  
 TIME: **7:47:39PM**

Agency code: **717** Agency name: **Texas Southern University**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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**Item Name:** Research Amplification Fund (RAMP)  
**Item Priority:** 2  
**IT Component:** No  
**Anticipated Out-year Costs:** No  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 01-01-01 Operations Support  
 03-05-01 Exceptional Item Request

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	10,893,712	10,893,712
1005	FACULTY SALARIES	15,875,490	15,875,490
2009	OTHER OPERATING EXPENSE	7,016,767	7,016,767
5000	CAPITAL EXPENDITURES	48,059,979	48,059,979
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$81,845,948</b>	<b>\$81,845,948</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	81,845,948	81,845,948
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$81,845,948</b>	<b>\$81,845,948</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	66.50	66.50
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**DESCRIPTION / JUSTIFICATION:**

N/A

**EXTERNAL/INTERNAL FACTORS:**

N/A

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**  
 TIME: **7:47:39PM**

Agency code: **717** Agency name: **Texas Southern University**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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**Item Name:** College of Transdisciplinary Studies  
**Item Priority:** 3  
**IT Component:** No  
**Anticipated Out-year Costs:** No  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 01-01-01 Operations Support  
 03-05-01 Exceptional Item Request

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	5,000,337	5,000,337
1005	FACULTY SALARIES	20,882,549	20,882,549
2009	OTHER OPERATING EXPENSE	15,447,163	15,447,163
5000	CAPITAL EXPENDITURES	35,454,776	35,454,776
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$76,784,825</b>	<b>\$76,784,825</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	76,784,825	76,784,825
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$76,784,825</b>	<b>\$76,784,825</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	86.00	86.00
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**DESCRIPTION / JUSTIFICATION:**

N/A

**EXTERNAL/INTERNAL FACTORS:**

N/A

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022  
 TIME: 7:47:39PM

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<p><b>Item Name:</b> Academic &amp; Student Resource Initiative  <b>Item Priority:</b> 4  <b>IT Component:</b> No  <b>Anticipated Out-year Costs:</b> No  <b>Involve Contracts &gt; \$50,000:</b> No  <b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request</p>		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	5,492,544	5,492,544
1005	FACULTY SALARIES	2,304,939	2,304,939
2009	OTHER OPERATING EXPENSE	7,954,782	7,954,782
5000	CAPITAL EXPENDITURES	23,104,362	23,104,363
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$38,856,627</b>	<b>\$38,856,628</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	38,856,627	38,856,628
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$38,856,627</b>	<b>\$38,856,628</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	31.00	31.00
	<b>DESCRIPTION / JUSTIFICATION:</b>		
	N/A		
	<b>EXTERNAL/INTERNAL FACTORS:</b>		
	N/A		
	<b>PCLS TRACKING KEY:</b>		

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**  
 TIME: **7:47:39PM**

Agency code: **717** Agency name: **Texas Southern University**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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**Item Name:** Mental Health Institute  
**Item Priority:** 5  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** Yes  
**Includes Funding for the Following Strategy or Strategies:** 01-01-01 Operations Support  
 03-05-01 Exceptional Item Request

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	2,314,544	2,314,544
1005	FACULTY SALARIES	2,490,332	2,490,332
2009	OTHER OPERATING EXPENSE	2,549,589	2,549,589
5000	CAPITAL EXPENDITURES	5,953,781	5,953,782
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,308,246</b>	<b>\$13,308,247</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	13,308,246	13,308,247
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$13,308,246</b>	<b>\$13,308,247</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	16.00	16.00
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**DESCRIPTION / JUSTIFICATION:**

N/A

**EXTERNAL/INTERNAL FACTORS:**

N/A

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**  
 TIME: **7:47:39PM**

Agency code: **717** Agency name: **Texas Southern University**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Program is expected to continue at the same level of financial commitment in the out years

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<u>2026</u>	<u>2027</u>	<u>2028</u>
	\$13,308,246	\$13,308,246	\$13,308,246

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 20.00%

**CONTRACT DESCRIPTION :**

N/A

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**  
 TIME: **7:47:39PM**

Agency code: **717** Agency name: **Texas Southern University**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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**Item Name:** Campus Health & Safety Enhancements  
**Item Priority:** 6  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 01-01-01 Operations Support  
 03-05-01 Exceptional Item Request

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	14,829,454	14,829,454
2009	OTHER OPERATING EXPENSE	18,381,154	18,381,154
5000	CAPITAL EXPENDITURES	39,932,777	39,932,778
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$73,143,385</b>	<b>\$73,143,386</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	73,143,385	73,143,386
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$73,143,385</b>	<b>\$73,143,386</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	49.00	49.00
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**DESCRIPTION / JUSTIFICATION:**

N/A

**EXTERNAL/INTERNAL FACTORS:**

N/A

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Program is expected to continue at the same level of financial commitment in the out years

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**  
TIME: **7:47:39PM**

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Agency code: **717**                      Agency name: **Texas Southern University**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2026</b>	<b>2027</b>	<b>2028</b>
\$73,143,385	\$73,143,385	\$73,143,385

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**  
 TIME: **7:47:39PM**

Agency code: **717** Agency name: **Texas Southern University**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
	<b>Item Name:</b> Restoration of Five percent Biennial Reduction <b>Item Priority:</b> 7 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	1,932,306	1,893,296
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>1,932,306</b>	<b>1,893,296</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,932,306	1,893,296
<b>TOTAL, METHOD OF FINANCING</b>		<b>1,932,306</b>	<b>1,893,296</b>

**DESCRIPTION / JUSTIFICATION:**

N/A

**EXTERNAL/INTERNAL FACTORS:**

N/A

**PCLS TRACKING KEY:**

**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**  
 TIME: **7:47:39PM**

Agency code: **717** Agency name: **Texas Southern University**

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Academic Center of Excellence			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	13,634,010	13,634,010
1005	FACULTY SALARIES	27,392,890	27,392,890
2009	OTHER OPERATING EXPENSE	27,393,790	27,393,790
5000	CAPITAL EXPENDITURES	138,895,728	138,895,729
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$207,316,418</b>	<b>\$207,316,419</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		207,316,418	207,316,419
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$207,316,418</b>	<b>\$207,316,419</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		145.5	145.5

**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**  
 TIME: **7:47:39PM**

Agency code: **717** Agency name: **Texas Southern University**

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b>	Research Amplification Fund (RAMP)		
<b>Allocation to Strategy:</b>	1-1-1 Operations Support		
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	0	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$0</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**  
 TIME: **7:47:39PM**

Agency code: **717** Agency name: **Texas Southern University**

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Research Amplification Fund (RAMP)			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	10,893,712	10,893,712
1005	FACULTY SALARIES	15,875,490	15,875,490
2009	OTHER OPERATING EXPENSE	7,016,767	7,016,767
5000	CAPITAL EXPENDITURES	48,059,979	48,059,979
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$81,845,948</b>	<b>\$81,845,948</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		81,845,948	81,845,948
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$81,845,948</b>	<b>\$81,845,948</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		66.5	66.5

**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**  
 TIME: **7:47:39PM**

Agency code: **717** Agency name: **Texas Southern University**

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b>	College of Transdisciplinary Studies		
<b>Allocation to Strategy:</b>	1-1-1 Operations Support		
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	0	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$0</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**  
 TIME: **7:47:39PM**

Agency code: **717** Agency name: **Texas Southern University**

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> College of Transdisciplinary Studies			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	5,000,337	5,000,337
1005	FACULTY SALARIES	20,882,549	20,882,549
2009	OTHER OPERATING EXPENSE	15,447,163	15,447,163
5000	CAPITAL EXPENDITURES	35,454,776	35,454,776
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$76,784,825</b>	<b>\$76,784,825</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		76,784,825	76,784,825
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$76,784,825</b>	<b>\$76,784,825</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		86.0	86.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**  
 TIME: **7:47:39PM**

Agency code: **717** Agency name: **Texas Southern University**

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Academic & Student Resource Initiative			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	5,492,544	5,492,544
1005	FACULTY SALARIES	2,304,939	2,304,939
2009	OTHER OPERATING EXPENSE	7,954,782	7,954,782
5000	CAPITAL EXPENDITURES	23,104,362	23,104,363
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$38,856,627</b>	<b>\$38,856,628</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		38,856,627	38,856,628
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$38,856,627</b>	<b>\$38,856,628</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		31.0	31.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**  
 TIME: **7:47:39PM**

Agency code: **717** Agency name: **Texas Southern University**

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b>	Mental Health Institute		
<b>Allocation to Strategy:</b>	1-1-1 Operations Support		
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	0	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$0</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022  
 TIME: 7:47:39PM

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Mental Health Institute			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,314,544	2,314,544
1005	FACULTY SALARIES	2,490,332	2,490,332
2009	OTHER OPERATING EXPENSE	2,549,589	2,549,589
5000	CAPITAL EXPENDITURES	5,953,781	5,953,782
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,308,246</b>	<b>\$13,308,247</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	13,308,246	13,308,247
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$13,308,246</b>	<b>\$13,308,247</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		16.0	16.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**  
 TIME: **7:47:39PM**

Agency code: **717** Agency name: **Texas Southern University**

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b>	Campus Health & Safety Enhancements		
<b>Allocation to Strategy:</b>	1-1-1 Operations Support		
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	0	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$0</b>

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Campus Health & Safety Enhancements			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	14,829,454	14,829,454
2009	OTHER OPERATING EXPENSE	18,381,154	18,381,154
5000	CAPITAL EXPENDITURES	39,932,777	39,932,778
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$73,143,385</b>	<b>\$73,143,386</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	73,143,385	73,143,386
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$73,143,385</b>	<b>\$73,143,386</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		49.0	49.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**  
 TIME: **7:47:39PM**

Agency code: **717** Agency name: **Texas Southern University**

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Restoration of Five percent Biennial Reduction			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	1,932,306	1,893,296
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,932,306</b>	<b>\$1,893,296</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,932,306	1,893,296
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,932,306</b>	<b>\$1,893,296</b>

**4.C. Exceptional Items Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/5/2022  
**TIME:** 7:47:40PM

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Agency Code: 717 Agency name: Texas Southern University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Research Amplification Fund (RAMP)

College of Transdisciplinary Studies

Mental Health Institute

Campus Health & Safety Enhancements

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
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**DATE:** 8/5/2022  
**TIME:** 7:47:40PM

Agency Code: **717** Agency name: **Texas Southern University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	52,164,601	52,164,601
1005 FACULTY SALARIES	68,946,200	68,946,200
2009 OTHER OPERATING EXPENSE	80,675,551	80,636,541
5000 CAPITAL EXPENDITURES	291,401,403	291,401,407
<b>Total, Objects of Expense</b>	<b>\$493,187,755</b>	<b>\$493,148,749</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	493,187,755	493,148,749
<b>Total, Method of Finance</b>	<b>\$493,187,755</b>	<b>\$493,148,749</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	394.0	394.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Academic Center of Excellence  
 Research Amplification Fund (RAMP)  
 College of Transdisciplinary Studies  
 Academic & Student Resource Initiative  
 Mental Health Institute  
 Campus Health & Safety Enhancements  
 Restoration of Five percent Biennial Reduction

**General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline**

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Agency code: 717

Agency name: Texas Southern University

GR Baseline Request Limit = \$42,405,888

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2025 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
2024 Funds				2025 Funds						
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	<b>Operations Support</b>									
495.6	0	0	0	495.6	0	0	0	0	0	
<b>495.6</b>				<b>495.6</b>				<b>*****GR-D Baseline Request Limit=\$0*****</b>		
Strategy: 1 - 1 - 3	<b>Staff Group Insurance Premiums</b>									
0.0	3,655,014	0	3,655,014	0.0	3,655,014	0	3,655,014	0	7,310,028	
Strategy: 1 - 1 - 4	<b>Workers' Compensation Insurance</b>									
0.0	208,312	208,312	0	0.0	208,312	208,312	0	416,624	7,310,028	
Strategy: 1 - 1 - 6	<b>Texas Public Education Grants</b>									
0.0	2,003,313	0	2,003,313	0.0	2,003,313	0	2,003,313	416,624	11,316,654	
Strategy: 1 - 1 - 7	<b>Organized Activities</b>									
0.0	40,959	0	40,959	0.0	40,959	0	40,959	416,624	11,398,572	
Strategy: 2 - 1 - 1	<b>Educational and General Space Support</b>									
104.0	0	0	0	104.0	0	0	0	416,624	11,398,572	
Strategy: 2 - 1 - 2	<b>Capital Construction Assistance Projects Revenue Bonds</b>									
0.0	9,692,144	9,692,144	0	0.0	9,692,144	9,692,144	0	19,800,912	11,398,572	
Strategy: 3 - 1 - 1	<b>Thurgood Marshall School of Law</b>									
2.3	155,372	155,372	0	2.3	155,372	155,372	0	20,111,656	11,398,572	
Strategy: 3 - 1 - 2	<b>Accreditation Continuation - Business</b>									
0.5	25,706	25,706	0	0.5	25,706	25,706	0	20,163,068	11,398,572	
Strategy: 3 - 1 - 3	<b>Accreditation Continuation - Pharmacy</b>									
0.5	25,928	25,928	0	0.5	25,928	25,928	0	20,214,924	11,398,572	
Strategy: 3 - 1 - 4	<b>Accreditation Continuation - Education</b>									
1.0	32,481	32,481	0	1.0	32,481	32,481	0	20,279,886	11,398,572	
Strategy: 3 - 3 - 1	<b>Mickey Leland Center on World Hunger and Peace</b>									
0.3	36,146	36,146	0	0.3	36,146	36,146	0	20,352,178	11,398,572	

**General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline**

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Agency name: Texas Southern University

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**GR-D Baseline Request Limit = \$0**

Strategy/Strategy Option/Rider				2025 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
2024 Funds				2025 Funds						
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 3 - 3 - 2	<b>Urban Redevelopment and Renewal</b>									
0.0	44,857	44,857	0	0.0	44,857	44,857	0	20,441,892	11,398,572	_____
Strategy: 3 - 3 - 3	<b>Texas Summer Academy</b>									
1.5	224,284	224,284	0	1.5	224,284	224,284	0	20,890,460	11,398,572	_____
Strategy: 3 - 4 - 1	<b>Institutional Enhancement</b>									
60.3	6,867,714	6,867,714	0	60.3	6,867,714	6,867,714	0	34,625,888	11,398,572	_____
Strategy: 3 - 4 - 2	<b>Integrated Plan to Improve MIS and Fiscal Operations</b>									
0.0	73,964	73,964	0	0.0	73,964	73,964	0	34,773,816	11,398,572	_____
Strategy: 3 - 4 - 3	<b>Health and Safety Capital Improvements</b>									
0.0	4,035,835	4,035,835	0	0.0	0	0	0	38,809,651	11,398,572	_____
<b>666.0</b>				<b>666.0</b>				<b>*****GR Baseline Request Limit=\$42,405,888*****</b>		
Strategy: 5 - 1 - 1	<b>Academic Development Initiative</b>									
127.0	11,490,262	11,490,262	0	127.0	11,490,262	11,490,262	0	61,790,175	11,398,572	_____
Strategy: 6 - 3 - 1	<b>Comprehensive Research Fund</b>									
0.8	330,748	330,748	0	0.8	330,748	330,748	0	62,451,671	11,398,572	_____
Excp Item: 1	<b>Academic Center of Excellence</b>									
145.5	207,316,418	207,316,418	0	145.5	207,316,419	207,316,419	0	477,084,508	11,398,572	_____
<b>Strategy Detail for Excp Item: 1</b>										
Strategy: 3 - 5 - 1	<b>Exceptional Item Request</b>									
145.5	207,316,418	207,316,418	0	145.5	207,316,419	207,316,419	0			
Excp Item: 2	<b>Research Amplification Fund (RAMP)</b>									
66.5	81,845,948	81,845,948	0	66.5	81,845,948	81,845,948	0	640,776,404	11,398,572	_____

**General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline**

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GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2025 Funds				Biennial	Biennial	Page #
2024 Funds				2025 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<b>Strategy Detail for Excp Item: 2</b>										
Strategy: 3 - 5 - 1 <b>Exceptional Item Request</b>										
66.5	81,845,948	81,845,948	0	66.5	81,845,948	81,845,948	0			
Excp Item: 3 <b>College of Transdisciplinary Studies</b>										
86.0	76,784,825	76,784,825	0	86.0	76,784,825	76,784,825	0	794,346,054	11,398,572	_____
<b>Strategy Detail for Excp Item: 3</b>										
Strategy: 3 - 5 - 1 <b>Exceptional Item Request</b>										
86.0	76,784,825	76,784,825	0	86.0	76,784,825	76,784,825	0			
Excp Item: 4 <b>Academic &amp; Student Resource Initiative</b>										
31.0	38,856,627	38,856,627	0	31.0	38,856,628	38,856,628	0	872,059,309	11,398,572	_____
<b>Strategy Detail for Excp Item: 4</b>										
Strategy: 3 - 5 - 1 <b>Exceptional Item Request</b>										
31.0	38,856,627	38,856,627	0	31.0	38,856,628	38,856,628	0			
Excp Item: 5 <b>Mental Health Institute</b>										
16.0	13,308,246	13,308,246	0	16.0	13,308,247	13,308,247	0	898,675,802	11,398,572	_____
<b>Strategy Detail for Excp Item: 5</b>										
Strategy: 3 - 5 - 1 <b>Exceptional Item Request</b>										
16.0	13,308,246	13,308,246	0	16.0	13,308,247	13,308,247	0			
Excp Item: 6 <b>Campus Health &amp; Safety Enhancements</b>										
49.0	73,143,385	73,143,385	0	49.0	73,143,386	73,143,386	0	1,044,962,573	11,398,572	_____

**General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline**

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GR Baseline Request Limit = \$42,405,888

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2024 Funds				2025 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
<b>Strategy Detail for Excp Item: 6</b>														
Strategy: 3 - 5 - 1 <b>Exceptional Item Request</b>														
49.0	73,143,385	73,143,385	0	49.0	73,143,386	73,143,386	0							
<b>Excp Item: 7      Restoration of Five percent Biennial Reduction</b>														
0.0	1,932,306	1,932,306	0	0.0	1,893,296	1,893,296	0	1,048,788,175	11,398,572	_____				
<b>Strategy Detail for Excp Item: 7</b>														
Strategy: 3 - 5 - 1 <b>Exceptional Item Request</b>														
0.0	1,932,306	1,932,306	0	0.0	1,893,296	1,893,296	0							
<b>1,187.8</b>	<b>\$532,130,794</b>	<b>\$526,431,508</b>	<b>\$5,699,286</b>	<b>1,187.8</b>	<b>\$528,055,953</b>	<b>\$522,356,667</b>	<b>5,699,286</b>							

**6.A. Historically Underutilized Business Supporting Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2022  
 Time: 7:47:40PM

Agency Code: 717 Agency: Texas Southern University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	18.7%	-2.4%	\$1,414,927	\$7,550,130	21.1 %	17.3%	-3.8%	\$1,284,062	\$7,419,265	
32.9%	Special Trade	32.9 %	17.7%	-15.2%	\$4,917,029	\$27,825,712	32.9 %	18.2%	-14.7%	\$5,101,399	\$28,010,082	
23.7%	Professional Services	23.7 %	8.8%	-14.9%	\$83,510	\$948,363	23.7 %	16.1%	-7.6%	\$165,887	\$1,030,740	
26.0%	Other Services	26.0 %	4.9%	-21.1%	\$1,226,047	\$25,032,398	26.0 %	4.2%	-21.8%	\$1,042,760	\$24,849,111	
21.1%	Commodities	21.1 %	49.1%	28.0%	\$8,226,604	\$16,765,101	21.1 %	28.2%	7.1%	\$3,346,304	\$11,884,801	
	<b>Total Expenditures</b>		<b>20.3%</b>		<b>\$15,868,117</b>	<b>\$78,121,704</b>		<b>14.9%</b>		<b>\$10,940,412</b>	<b>\$73,193,999</b>	

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

Texas Southern University attained or exceeded 1 of the applicable statewide HUB procurement goals in FY 2020.  
 In FY 2020, the University attained Top 50 Status by Total Expenditures, ranking 34th out of 180 reporting agencies.  
 Texas Southern University attained or exceeded 1 of the applicable statewide HUB procurement goals in FY 2021.  
 In FY 2021, the University attained Top 50 Status by Total Expenditures, ranking 40 out of 179 reporting agencies.

**Applicability:**

Heavy construction is not applicable for fiscal years 2020 or 2021.

**Factors Affecting Attainment:**

Texas Southern University is committed to maximizing the volume and value of purchases with HUBS.  
 However, as an institution of higher education, there are some good and services for which there are no available HUB suppliers (software, research supplies, highly specialized equipment)

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

Texas Southern University continues to make the following good faith efforts to comply with statewide HUB procurement goals :

\*Proactively works with departments throughout the university to increase the number of bids from HUB certified businesses

**6.A. Historically Underutilized Business Supporting Schedule**  
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Agency Code: 717 Agency: Texas Southern University

- \* Notifies HUBS of potential contracting opportunities
- \* Attended 7 economic opportunity forums (HUB Expo, Spot Bid Fairs, Greater Business Procurement Forum, Meet the Buyer) and developed partnerships with other agencies and universities to increase our HUB network
- \* Member of the HUBS discussion workgroup hosted by The State Comptroller's Office; monthly meetings
- \* Attended 15 HDWG and Greater Houston Business Partnerships conference calls and trainings

**HUB Program Staffing:**

- \* Texas Southern University has a HUB Coordinator (1 FTE) dedicated to increasing HUB participation.
- \* The HUB coordinator assists in developing Texas Southern University's procurement specifications , HUB subcontracting plans, and evaluation of contracts for compliance.
- \* The HUB coordinator also facilitates compliance with our agency's good faith effort criteria , HUB reporting, contract administration, and outreach efforts for HUB participation.

**Program Highlights:**

- \* Participated as a panelist, presenter, or facilitator in multiple HUB-related forums.
- \* Completed training sessions offered by the Texas Comptroller of Public Accounts to increase knowledge on HUB utilization methods and objectives .
- \* Revised the HUB strategic plan to increase training, mentoring, and HUB-sponsored events in Houston and the Greater Third Ward Area .
- \* Consistently ranked among the top 50 state agencies with the most HUB participation

**Current and Future Good-Faith Efforts:**

Texas Southern University continues to make the following good faith efforts to comply with statewide HUB procurement goals :

- \* Proactively works with departments throughout the university to increase the number of bids from HUB certified businesses
- \* Notifies HUBS of potential contracting opportunities
- \* Attends economic opportunity forums and develops partnerships with other agencies and universities to increase our HUB network
  
- \* Member of the HUBS discussion workgroup hosted by The State Comptroller's Office



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<b>717 Texas Southern University</b>					
	<b>Act 2021</b>	<b>Act 2022</b>	<b>Bud 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	11,609,983	11,590,516	11,790,516	11,790,516	11,790,516
Gross Non-Resident Tuition	13,838,485	16,032,794	17,532,794	17,532,794	17,532,794
<b>Gross Tuition</b>	<b>25,448,468</b>	<b>27,623,310</b>	<b>29,323,310</b>	<b>29,323,310</b>	<b>29,323,310</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(312,829)	(310,684)	(315,684)	(315,684)	(315,684)
Less: Non-Resident Waivers and Exemptions	(4,872,104)	(4,837,365)	(4,837,365)	(4,837,365)	(4,837,365)
Less: Hazlewood Exemptions	(570,490)	(572,719)	(572,719)	(572,719)	(572,719)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,991,312)	(4,778,931)	(4,539,984)	(4,539,984)	(4,539,984)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>14,701,733</b>	<b>17,123,611</b>	<b>19,057,558</b>	<b>19,057,558</b>	<b>19,057,558</b>
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(2,026,477)	(2,074,440)	(2,003,703)	(2,003,703)	(2,003,703)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
<b>Net Tuition</b>	<b>12,675,256</b>	<b>15,049,171</b>	<b>17,053,855</b>	<b>17,053,855</b>	<b>17,053,855</b>
Student Teaching Fees	1,400	650	1,500	1,500	1,500

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	<b>Act 2021</b>	<b>Act 2022</b>	<b>Bud 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
Special Course Fees	509,732	522,086	530,000	530,000	530,000
Laboratory Fees	148,894	161,768	171,080	171,080	171,080
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>13,335,282</b>	<b>15,733,675</b>	<b>17,756,435</b>	<b>17,756,435</b>	<b>17,756,435</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	58,758	29,333	30,000	30,000	30,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
E&G Facilities Rentals	8,167	5,833	5,833	5,833	5,833
Transcript	68,485	58,160	58,160	58,160	58,160
<b>Subtotal, Other Income</b>	<b>135,410</b>	<b>93,326</b>	<b>93,993</b>	<b>93,993</b>	<b>93,993</b>
<b>Subtotal, Other Educational and General Income</b>	<b>13,470,692</b>	<b>15,827,001</b>	<b>17,850,428</b>	<b>17,850,428</b>	<b>17,850,428</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,259,446)	(1,274,933)	(1,357,238)	(1,357,238)	(1,357,238)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,339,678)	(1,067,789)	(1,067,789)	(1,067,789)	(1,067,789)
Less: Staff Group Insurance Premiums	(4,160,858)	(2,008,368)	(4,160,858)	(4,160,858)	(4,160,858)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>6,710,710</b>	<b>11,475,911</b>	<b>11,264,543</b>	<b>11,264,543</b>	<b>11,264,543</b>
<b>Reconciliation to Summary of Request for FY 2019-2021:</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,026,477	2,074,440	2,003,703	2,003,703	2,003,703
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	4,160,858	2,008,368	4,160,858	4,160,858	4,160,858
Plus: Board-authorized Tuition Income	4,991,312	4,778,931	3,483,469	3,483,469	3,483,469
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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<b>717 Texas Southern University</b>					
	<b>Act 2021</b>	<b>Act 2022</b>	<b>Bud 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>17,889,357</b>	<b>20,337,650</b>	<b>20,912,573</b>	<b>20,912,573</b>	<b>20,912,573</b>

Schedule 2: Selected Educational, General and Other Funds

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	32,306	71,353	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
<b>Other (Itemize)</b>					
Work Study Mentorship Program	44,767	0	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	4,617,374	6,727,092	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>4,694,447</b>	<b>6,798,445</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Revenue HEF	11,659,843	11,719,335	11,659,843	11,659,843	11,659,843
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
<b>Other Additions (Itemize)</b>					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
<b>Other (Itemize)</b>					
Joint Admissions Program	10,960	6,455	0	0	0
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>36,412,336</b>	<b>57,252,851</b>	<b>57,299,711</b>	<b>57,299,711</b>	<b>57,299,711</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>1,256,951</b>	<b>1,267,743</b>	<b>1,299,711</b>	<b>1,299,711</b>	<b>1,299,711</b>

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>GR &amp; GR-D Percentages</b>					
GR %	58.94%				
GR-D/Other %	41.06%				
<b>Total Percentage</b>	100.00%				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	427	252	175	427	242
2a Employee and Children	121	71	50	121	57
3a Employee and Spouse	66	39	27	66	14
4a Employee and Family	102	60	42	102	29
5a Eligible, Opt Out	2	1	1	2	3
6a Eligible, Not Enrolled	3	2	1	3	1
<b>Total for This Section</b>	<b>721</b>	<b>425</b>	<b>296</b>	<b>721</b>	<b>346</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	1	1	0	1	3
2b Employee and Children	0	0	0	0	2
3b Employee and Spouse	0	0	0	0	1
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	9
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>15</b>
<b>Total Active Enrollment</b>	<b>722</b>	<b>426</b>	<b>296</b>	<b>722</b>	<b>361</b>

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	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	427	252	175	427	242
2e Employee and Children	121	71	50	121	57
3e Employee and Spouse	66	39	27	66	14
4e Employee and Family	102	60	42	102	29
5e Eligible, Opt Out	2	1	1	2	3
6e Eligible, Not Enrolled	3	2	1	3	1
<b>Total for This Section</b>	<b>721</b>	<b>425</b>	<b>296</b>	<b>721</b>	<b>346</b>

**717 Texas Southern University**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	428	253	175	428	245
2f Employee and Children	121	71	50	121	59
3f Employee and Spouse	66	39	27	66	15
4f Employee and Family	102	60	42	102	29
5f Eligible, Opt Out	2	1	1	2	12
6f Eligible, Not Enrolled	3	2	1	3	1
<b>Total for This Section</b>	<b>722</b>	<b>426</b>	<b>296</b>	<b>722</b>	<b>361</b>

**Schedule 4: Computation of OASI**  
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**Agency 717 Texas Southern University**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<u>% to Total</u>	<u>Allocation of OASI</u>								
General Revenue (% to Total)	68.9970	\$2,802,886	66.0070	\$2,475,613	66.5980	\$2,706,116	66.5980	\$2,706,116	66.5980	\$2,706,116
Other Educational and General Funds (% to Total)	31.0030	\$1,259,444	33.9930	\$1,274,918	33.4020	\$1,357,244	33.4020	\$1,357,244	33.4020	\$1,357,244
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	<b>100.0000</b>	<b>\$4,062,330</b>	<b>100.0000</b>	<b>\$3,750,531</b>	<b>100.0000</b>	<b>\$4,063,360</b>	<b>100.0000</b>	<b>\$4,063,360</b>	<b>100.0000</b>	<b>\$4,063,360</b>

**Schedule 5: Calculation of Retirement Proportionality and ORP Differential**

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Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	36,232,379	40,895,075	40,895,075	40,895,075	40,895,075
Employer Contribution to TRS Retirement Programs	2,595,286	2,269,368	2,269,368	2,269,368	2,269,368
Gross Educational and General Payroll - Subject To ORP Retirement	16,280,631	11,821,010	11,821,010	11,821,010	11,821,010
Employer Contribution to ORP Retirement Programs	1,339,678	1,067,789	1,067,789	1,067,789	1,067,789
<b>Proportionality Percentage</b>					
General Revenue	69.0000 %	78.0000 %	78.0000 %	78.0000 %	78.0000 %
Other Educational and General Income	31.0000 %	22.0000 %	22.0000 %	22.0000 %	22.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,219,839	734,175	734,175	734,175	734,175
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Differential Percentage	2.0000 %	2.0000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	11,949,459	11,949,459	11,949,459	11,949,459	11,949,459
<b>Total Differential</b>	238,989	238,989	227,040	227,040	227,040

**Schedule 6: Constitutional Capital Funding**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 7:47:42PM

<b>717 Texas Southern University</b>					
<b>Activity</b>	<b>Act 2021</b>	<b>Act 2022</b>	<b>Bud 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	11,659,843	11,659,843	11,659,843	11,659,843	11,659,843
Project Allocation					
Library Acquisitions	2,459,002	1,147,054	1,147,055	1,147,055	1,147,055
Construction, Repairs and Renovations	3,230,497	6,960,530	7,800,000	1,034,768	1,034,768
Furnishings & Equipment	2,088,688	1,438,681	168,591	168,591	168,591
Computer Equipment & Infrastructure	2,135,706	1,694,659	2,124,197	0	0
Reserve for Future Consideration	1,692,628	0	0	9,309,429	9,309,429
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
HEF Annual Allocations					
Motor Vehicle -Others	53,322	418,919	420,000	0	0

**Schedule 7: Personnel**

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2022

Time: 7:47:42PM

Agency code: **717**      Agency name: **Texas Southern University**

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	385.3	393.8	393.8	393.8	393.8
Educational and General Funds Non-Faculty Employees	397.7	393.7	393.7	393.7	393.7
<b>Subtotal, Directly Appropriated Funds</b>	<b>783.0</b>	<b>787.5</b>	<b>787.5</b>	<b>787.5</b>	<b>787.5</b>
<b>Other Appropriated Funds</b>					
HEF	6.9	7.0	7.0	7.0	7.0
<b>Subtotal, Other Appropriated Funds</b>	<b>6.9</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b>Subtotal, All Appropriated</b>	<b>789.9</b>	<b>794.5</b>	<b>794.5</b>	<b>794.5</b>	<b>794.5</b>
Contract Employees (Correctional Managed Care)	519.8	509.7	509.7	509.7	509.7
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>519.8</b>	<b>509.7</b>	<b>509.7</b>	<b>509.7</b>	<b>509.7</b>
<b>GRAND TOTAL</b>	<b>1,309.7</b>	<b>1,304.2</b>	<b>1,304.2</b>	<b>1,304.2</b>	<b>1,304.2</b>

Schedule 8B: Tuition Revenue Bond Issuance History

8/5/2022 7:47:42PM

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2022	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2013	\$62,355,000	Aug 28 2013	\$62,355,000			
		<i>Subtotal</i>	\$62,355,000	\$0		
2016	\$55,490,000	Sep 15 2016	\$55,490,000			
		<i>Subtotal</i>	\$55,490,000	\$0		
2021	\$14,275,000	Jun 1 2022	\$14,275,000			
		<i>Subtotal</i>	\$14,275,000	\$0		

**Schedule 8C: Tuition Revenue Bonds Request by Project**  
 88th Regular Session, Agency Submission, Version 1

Agency Code: 717

Agency Name: **Texas Southern University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024	Requested Amount 2025
TRB 2013, Refunding of Series 2002, 2003, and 1998 A	2004	11/1/2023	\$ 877,200.00	\$ -
TRB 2016, Construction of Robert J. Terry Learning Center	2016	5/1/2035	\$ 4,013,150.00	\$ 4,014,900.00
TRB 2021,Refunding Bond - Construction of New Technology Building	2021	5/1/2030	\$ 1,997,250.00	\$ 1,996,250.00
			<u>\$ 6,887,600.00</u>	<u>\$ 6,011,150.00</u>

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**Academic and Student Resource Initiative**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$0

**(2) Mission:**

Assist students with enrolling and successfully matriculating through completion

**(3) (a) Major Accomplishments to Date:**

Texas Southern University has restructured the Division of Student Services into the Division of Enrollment and Student Success . This restructuring has led to the second largest first-year class for Fall 2022

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

- Increase First Time Freshman cohort by 20 percent
- Increase fall to spring persistence rate by 10 percent
- Increase fall to fall persistence rate by 35 percent
- Decrease wait time in financial aid
- Greater intrusive advising and early alert intervention program initiatives

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

**(5) Formula Funding:**

N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

N/A

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717 Texas Southern University

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**(9) Impact of Not Funding:**

N/A

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

N/A

**(11) Non-Formula Support Associated with Time Frame:**

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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**717 Texas Southern University**

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**Accreditation - Business**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1988
Year Non-Formula Support Item Established:	1988
Original Appropriation:	\$136,987

**(2) Mission:**

Continuation of business school accreditation by supporting continuous improvements in faculty intellectual contributions and instructional effectiveness

**(3) (a) Major Accomplishments to Date:**

- (1) Accredited by AACSB International (2002)
- (2) Accreditation reaffirmed by AACSB International (2011)
- (3) Accreditation reaffirmed by AACSB International (2018)
- (4) Accreditation reaffirmed by AACSB International (2022)
- (5) Upgraded technological capabilities to improve teaching effectiveness
- (6) Continuous improvements in quality and quantity of faculty intellectual contributions and instructional effectiveness intellectual contributions and instructional effectiveness.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

- (1) Accreditation reaffirmation by AACSB International continued
- (2) Expand study abroad opportunities
- (3) Enhance professional development activities
- (4) Update and modernize curriculum content
- (5) Expand executive education opportunities.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

**(5) Formula Funding:**

N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

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**(8) Non-General Revenue Sources of Funding:**

N/A

**(9) Impact of Not Funding:**

Lower retention/graduation rates and scaled-down assessment of student learning; problems with reaffirmation of accreditation by AACSB.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

Permanent Basis

**(11) Non-Formula Support Associated with Time Frame:**

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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**717 Texas Southern University**

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**Accreditation – Education**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1988
Year Non-Formula Support Item Established:	1988
Original Appropriation:	\$136,987

**(2) Mission:**

Enhance the programs, processes and products of the four departments of the College of Education. The departments are

- 1) Curriculum and Instruction
- 2) Counseling
- 3) Educational Administration and Foundations
- 4) Health, Kinesiology & Sport Studies

**(3) (a) Major Accomplishments to Date:**

The College of Education earned national accreditation from the National Council for Accreditation for Teacher Education (NCATE/CAEP). The visit was completed in April, 2015 with no areas for improvement. Notification of the Full accreditation was received in October, 2015. The unit has also completed Special Program Association (SPA) reports to receive national recognition in seven areas. The College developed an Assessment system, which is required for accreditation.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

The College of Education will work to maintain the standards set forth by the Council for the Accreditation of Educator Preparation (CAEP) so that the accreditation can be renewed during the visit in Spring, 2023. The College of Education and the Department of Counseling are currently working to achieve CACREP accreditation which is required for graduates to obtain employment after Spring, 2022.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

**(5) Formula Funding:**

N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

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**(8) Non-General Revenue Sources of Funding:**

N/A

**(9) Impact of Not Funding:**

Demands for the field of Education are currently increasing. National accreditation efforts will be hampered and refinements to educator preparation programs will have to be delayed or cancelled thereby impacting the ability of the COE to produce quality teachers, counselors, and administrators. Efforts to meet increased faculty requirements to secure CACREP accreditation would be halted due to limited fiscal resources. There is a need to continue to assure that the counseling laboratory, technology and faculty development investments continue in order to earn and maintain national recognition.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

Permanent Basis

**(11) Non-Formula Support Associated with Time Frame:**

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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**717 Texas Southern University**

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**Accreditation - Pharmacy**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1988
Year Non-Formula Support Item Established:	1988
Original Appropriation:	\$136,986

**(2) Mission:**

This special item supports the College of Pharmacy and Health Science efforts to maintain the infrastructure to prepare students to be qualified health professionals.

**(3) (a) Major Accomplishments to Date:**

The College is maintaining its accreditation status and continuously working to strengthen its programs. The Doctor of Pharmacy (PharmD) program received the maximum allowable accreditation period, extending its accreditation through 2028. The Clinical Laboratory Science (CLS) program also received the maximum allowable accreditation, extending its accreditation through 2029. The Health Information Management (HIM) program has been granted candidate status with the Commission on Accreditation of Healthcare Management Education. The Dean has begun his fourth year at the College and has reorganized the college's academic and support units to work efficiently towards students' success from admission to graduation. The Dean of Experiential Training has significantly expanded our practice sites within the Harris Health System and 25% of the PharmD Class of 2023 were accepted into prestigious Longitudinal Advanced Pharmacy Practice Experiences (LAPPEs). Among many other grant awards, one significant accomplishment is the receipt of a \$1 million award from The Cancer Prevention and Research Institute of Texas to establish the TSU Breast Cancer Screening and Prevention Center (BCSPC) which provides services to underserved patients, especially African American women, in Harris County and surrounding areas.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

Expansion of and increased enrollment in all health sciences degree programs are expected over the next two years. Major collaborations with health systems in Houston are planned, such as the soon to be implemented Mentor/Mentee program with Baylor St. Luke's Health System and continued work with University of Texas Medical Branch (UTMB) to provide our students with education and training as it relates to health sciences entrepreneurship and innovation. Continued work is planned with the HBCU/PBI pharmacy education consortium including a joint HBCU/PBI fourth year pharmacy student board review course. We are planning to transform our curriculum in part by providing updated technology and training opportunities so that our faculty can use innovative teaching and learning practices in the classroom. Also planned are interprofessional research collaborations involving all of our faculty across health disciplines to examine health holistically from the environmental perspective to the social, economic and clinical perspectives.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

**(5) Formula Funding:**

N/A

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**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

N/A

**(9) Impact of Not Funding:**

Failure to maintain accreditation by the ACPE will result in students being ineligible to become licensed practitioners and pursue careers in Pharmacy. This will impact the college's ability to address the shortage of Pharmacists in Texas.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

Permanent Basis

**(11) Non-Formula Support Associated with Time Frame:**

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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**Campus Health and Safety Enhancement Program**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$0

**(2) Mission:**

Ensure the Physical wellbeing of all members of the Texas Southern University Campus Community.

**(3) (a) Major Accomplishments to Date:**

N/A

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

- Increased security on campus and surrounding area
- More Security cameras
- Increased Emergency callboxes
- More shuttles to transport students from campus to parking lots
- Better campus lighting

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

**(5) Formula Funding:**

N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

N/A

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**(9) Impact of Not Funding:**

- Continued threats against the campus and its students.
- Unsafe conditions that will adversely impact enrollment and other physical structures.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

Discontinued

**(11) Non-Formula Support Associated with Time Frame:**

N/A

**(12) Benchmarks:**

- 50% more security personnel
- 300% increase in security cameras
- 200% increase in emergency callboxes
- Increased shuttle

**(13) Performance Reviews:**

- Decrease number of incidents involving assault and/or battery
  - More community policing engagement programs
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**717 Texas Southern University**

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**Centers for Academic Excellence**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$0

**(2) Mission:**

To significantly enhance and advance signature programs on university campus that will provide training for students who aspire to enter into law , health, science, technology, engineering, arts, and mathematics disciplines. Academic Centers of Excellence shall include:

- 1) Thurgood Marshall Advanced Legal Studies Institute
- 2) Consortium for Biomedical, Pharmaceutical and Health Sciences
- 3) Academy for Aviation and Advanced Technology,
- 4) The Collaborative for Arts and Urban Social Engagement (CAUSE)

**(3) (a) Major Accomplishments to Date:**

N/A

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

Thurgood Marshall Advanced Legal Studies Institute:

- o Increase bar passage rate past state average
- o Recruit larger classes of minoritized individuals interested in the legal profession
- o Assist local community with social justice initiatives
- o Expand facilities that will allow for greater student engagement and performance
- o Attract a greater caliber for professors

Consortium for Biomedical, Pharmaceutical, and Health Sciences:

- o Increase number of minority pharmacist and health science researchers.
- o Attract a greater population of students who are academically prepared for rigorous research
- o Attract better faculty
- o Solve state shortage of health care practitioners and researchers.

Academy for Aviation and Advanced Technology:

- o Increase number of minority commercial airline pilots. Currently, only 2.5% of commercial pilots are Black.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

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**(5) Formula Funding:**

N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

N/A

**(9) Impact of Not Funding:**

Texas Southern University will be vulnerable to not educating as many lawyers, pharmacist, engineers, and producing less degrees of value. The state will not meet its goals of producing a diverse future workforce.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:**

Permanent Basis

**(11) Non-Formula Support Associated with Time Frame:**

N/A

**(12) Benchmarks:**

- Increasing metrics for student enrollment, student success, career placement in associated programs listed above.
- Increasing faculty and research activity

**(13) Performance Reviews:**

Evaluation of students and faculty that are a part of the Centers for Academic Excellence.

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**717 Texas Southern University**

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**College of Transdisciplinary Studies**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$0

**(2) Mission:**

Contributing to the goals of building a Talent Strong Texas (formerly 60x30TX) Texas Southern University is committed to educating, graduating, and preparing more students to join the workforce. TSU understands the local, regional, state, and national workforce needs and remains steadfast in producing graduates who will earn valuable degrees. Texas Southern continues to match academic programs with workforce development needs to assist with driving the economy in a positive direction.

**(3) (a) Major Accomplishments to Date:**

Texas Higher Education Coordinating Board has approved the creation of the College of Transdisciplinary Studies along with 12 degree programs within the college.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

- Upskill or Reskill more than 2,000 Texan citizens
- Increase degree attainment goal for the state of Texas
- Partner with various industries and provide training for employees who are seeking to reskill or upskill

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

**(5) Formula Funding:**

N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

N/A

**(9) Impact of Not Funding:**

The state of Texas and the Texas Higher Education Coordinating Board will not reach its degree attainment goal by 2030.

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**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

Discontinue

**(11) Non-Formula Support Associated with Time Frame:**

N/A

**(12) Benchmarks:**

- Number of stop out students who return to complete a degree
- Upward mobility of returners

**(13) Performance Reviews:**

- Degrees awarded
  - Salary increases after degree awarded to graduates
  - Impact on workforce goals in the state and region
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**Institutional Enhancement**

**(1) Year Non-Formula Support Item First Funded:** 2000  
Year Non-Formula Support Item Established: 2000  
Original Appropriation: \$4,296,515

**(2) Mission:**

Provide funding for much needed support to Texas Southern University's ongoing efforts to upgrade the University operations to meet State requirements.

**(3) (a) Major Accomplishments to Date:**

The special item funding has supported the ongoing efforts to improve University operations to meet state performance goals.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

Maintain current rate of improvement and address remaining performance targets.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

**(5) Formula Funding:**

N/A

**(6) Category:**

Institutional Enhancement

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

Failure to receive funding will adversely affect the ongoing efforts to improve University operations.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:**

Permanent Basis

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**(11) Non-Formula Support Associated with Time Frame:**

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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**Mental Health Institute**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$0

**(2) Mission:**

Providing a Mental Health Resource Network in the Department of Counseling, through which evidence-based services will be delivered to residents of Houston, Texas.

**(3) (a) Major Accomplishments to Date:**

N/A

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

- Increase access to mental health care for residents of Houston
- Integrate evidence-based treatment programs and services that address the various mental health needs (e.g. PTSD, depression, bipolar disorder) of residents of surrounding area.
- Established linkages with school and/or community based mental health agencies to refer individuals with signs and symptoms of mental illness
- Reduce stigma related to seeking help from a mental health professional

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

**(5) Formula Funding:**

N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

N/A

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**(9) Impact of Not Funding:**

Research indicates mental health related issues are more detrimental to student matriculation than any other issue.

- o Decreased in persistence, graduation rates
- o Campus Safety exposure
- o Decrease employment and placement rate
- o Increase substance abuse

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

Permanent Basis

**(11) Non-Formula Support Associated with Time Frame:**

N/A

**(12) Benchmarks:**

- o Utilization rates of services
- o Referral process

**(13) Performance Reviews:**

- o Effectiveness of services offered
  - o Number of partnerships
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**Mickey Leland Center**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1992
Year Non-Formula Support Item Established:	1992
Original Appropriation:	\$100,000

**(2) Mission:**

The Leland Center exists to continue the legacy of the late Congressman Mickey Leland by providing leadership development and training; and by expanding opportunities for students to conduct research, analyze public policy, experience city, state and national legislative processes first-hand and participate in international study abroad programs and projects. The Leland Center also serves as a conduit for university faculty and students to interact with the community to create collaborative programs and forums that seek solutions to enduring critical problems concerning hunger, extreme poverty, diversity, environment and sustainability challenges, and global conflict resolution and reconciliation.

**(3) (a) Major Accomplishments to Date:**

The digitization of the papers, photographs, videos and audio recordings of Congressman Mickey Leland which are archived in the Mickey Leland Center at Texas Southern University are available online at <http://digitalscholarship.tsu.edu/mla>. This is the largest collection of scholarly materials available online about the life, legacy, public service and community involvement of Congressman Leland. The Leland Center has become a venue for convening diverse stakeholders on a range of issues related to addressing the following issues: Hunger-- mitigating Food Deserts and expanding Urban Gardens and Urban Farming Projects; Poverty-- its impact on health outcomes, educational achievement, transportation, housing affordability and homelessness; The Environment--sustainability, disasters (natural and man-made), and environmental justice; and Peace and Energy. The Center has created a regular e-newsletter and annual Hunger and Poverty Summit. It has also established the Mickey Leland Scholars Mentoring Program which will be expanded to provide opportunities to all graduate students in the Barbara Jordan- Mickey Leland School of Public Affairs at Texas Southern University. The MLC provides opportunities for staff, faculty scholars and students to present their work at local, state, national and international conferences and summits. The Center has also developed a Youth Mentoring Program under the Texas Southern University- Jack Yates High School Healthy Food Sustainability Project.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

- Submit proposals for funding for a research project on “Hunger and Poverty in the Metro Houston Area.”
- Submit proposals for funding to plan and host an international conference on “Climate Change, Hunger, Poverty and Conflict in the World.”
- Submit proposals for funding a research project on “Climate Change, Hunger, Poverty and Conflict in the World.”
- Submit proposals for funding for research project on equity, environmental justice, resilience and sustainability issues in the post- Harvey reconstruction of Texas Gulf Coast communities to mitigate future hunger, poverty and recovery problems.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

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**(5) Formula Funding:**

N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Title III Funding

**(9) Impact of Not Funding:**

The Mickey Leland Center could not continue to provide its services and programs to TSU students and faculty without this source of funding. The funding is critical to the operation of the Center and support for the continued maintenance and upgrading of the Leland Archives.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:**

Permanent Basis

**(11) Non-Formula Support Associated with Time Frame:**

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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**MIS/Fiscal Operations**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1992
Year Non-Formula Support Item Established:	1992
Original Appropriation:	\$200,000

**(2) Mission:**

The mission of the Office of Information Technology (OIT) is to deliver technology services, solutions, and guidance, by becoming an exemplary, service-oriented partner of the Students, Faculty, Staff, and the Community of Texas Southern University. The purpose of the OIT Strategic Plan provides a roadmap for technology decision making and initiatives at TSU, concluding in 2022. It takes into consideration current and future academic and administrative technology needs. OIT pursues a multi-prong approach for strategic success. OIT contributes to TSU's vision by delivering technology services, solutions, and guidance. Our vision is to be an exemplary, service-oriented partner of the students, Faculty, Staff, and the community of Texas Southern University. OIT will deliver on this vision by practicing service, partnership, professionalism, communication, transparency, and consistency. Planning begins with guiding principles that inform decision making; current TSU strategies, policies, procedures, and metrics to standardize operations and measure performance, and aligns spending and services with institutional needs.

**(3) (a) Major Accomplishments to Date:**

Migrated TSU Banner 9 (ERP/SIS) to Ellucian Cloud; immediately improving Business Continuity, Security, Reliability, Disaster Recovery, Best Practice Server and Network Administration, Best Practice Application and Database Administration, 24/7/265 Support, Monitoring and Troubleshooting. Legacy paper application converted to online admissions application.

- 204 applications submitted with 177 completed and processed for admissions since August 2020.
- Completion of rules in Banner 9 Student for Direct Loan Origination as well as Student Academic Progress, and Financial Aid Disbursement.
- Implemented Online Deposit Pre-payment for the Law School.
- Improved Student Self- Service Financial Aid – Awarding Acceptance and Tracking Requirements now available through MyTSU (Portal).
- New Degree Works Responsive Dashboard

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

ERP enhancements and security access improvements to HR/ Payroll Banner 9 module

- Strengthening Cybersecurity Posture & Access Control
- Single Sign-On with Multi-factor Authentication Consistent/Standardized State Reporting & Compliance Reports
- Improved Provisioning of State Reporting
- Improved Financial Aid Reporting

Redesigned Executive Dashboards & Analytics Reporting Infrastructure

Single Email System for all segments of TSU community

Redesigned/Enhanced Network Architecture, Active Directory Structure, Campus Fiber/Cabling Plant, Campus-wide Wi-Fi (Internal/External to Buildings)

Further expansion/adoption into Cloud Based Systems and Services

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**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

**(5) Formula Funding:**

N/A

**(6) Category:**

Institutional Enhancement

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

N/A

**(9) Impact of Not Funding:**

The University will face financial challenges to continue its commitment to improve administrative and financial systems.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:**

Permanent Basis

**(11) Non-Formula Support Associated with Time Frame:**

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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**Research Amplification Fund Program (RAMP)**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$0

**(2) Mission:**

Texas Southern University has established itself as an institution for meritorious research and innovation in the world-renowned Texas Medical Center and Greater Houston Community. Texas Southern University's legacy is one of public service and rising to the needs of its constituency. Receiving additional assistance to recognize its status as a Carnegie Classified Research Two (R2) institution and supporting its goal of becoming Research One (R1). It will greatly benefit not only the students and faculty of TSU, but citizens of Houston and the Texas higher education landscape.

**(3) (a) Major Accomplishments to Date:**

N/A

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

- Become one of the first R1 HBCU's in the nation
- Increase Research expenditures and activities
- Increase enrollment
- Increase persistence and completion rates

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

**(5) Formula Funding:**

N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

N/A

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**(9) Impact of Not Funding:**

- Texas Southern University will not become a Research One (R1) institution. Research will suffer which will negatively impact the state economy and local needs.
- TSU will be unable to attract world renown faculty
- Research expenditures will suffer tremendously
- Facilities and labs will not be conducive for needed research

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

Permanent

**(11) Non-Formula Support Associated with Time Frame:**

N/A

**(12) Benchmarks:**

- Carnegie Classification Status
- Number of Endowed Professorships filled with renown faculty and researchers
- Research activity/expenditures

**(13) Performance Reviews:**

- Assessment of research activity
  - Carnegie Classification Status
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**Texas Summer Academy**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$500,000

**(2) Mission:**

Funding is being requested to support a unique early start summer academic program to prepare and strengthen the deficient academic skills of incoming new freshmen for academic success and unconditional admission into the university. Ultimately, the successful admittance of the students from this program will immediately increase the fall enrollment and improve the retention rates in subsequent semesters.

**(3) (a) Major Accomplishments to Date:**

Utilizing the three pillars of the program; instruction, student engagement, and ensuring students successful transition into college to increase enrollment resulted in 89% of the 2019 cohort enrolled in fall 2019.

Due to COVID an online version of the program was implemented for the 2020 and 2021 cohort with an intentional population of 100 students to which 72% of the participants enrolled in fall 2020 and 75% enrolled in fall 2021.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

To increase student enrollment for the Summer of 2022 through 2024.

To increase virtual learning to improve our retention rates.

To involve area community colleges and community colleges within Texas in the summer program as they are currently through our partnerships during the fall and spring semesters.

Increase partnerships with area high schools and counselors to increase enrollment in the summer program.

To increase the preparation of students completing college core courses before entering their freshman year.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

**(5) Formula Funding:**

N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

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**(8) Non-General Revenue Sources of Funding:**

Title III Part B

**(9) Impact of Not Funding:**

Funding not received will directly impact enrollment of underprepared students and is needed to allow the university to continue its critical work in ensuring those underprepared students that want to attend TSU can. The student retention rates will continue to decline and students will not move into the college curriculum successfully.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:**

Permanent Basis

**(11) Non-Formula Support Associated with Time Frame:**

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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**Thurgood Marshall School of Law**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1988
Year Non-Formula Support Item Established:	1988
Original Appropriation:	\$570,000

**(2) Mission:**

The mission of the special items for the Thurgood Marshall School of Law is to improve the bar exam passage rates through a strategic and integrated approach to teaching, learning, student outcomes, and services in order to foster student success.

**(3) (a) Major Accomplishments to Date:**

Law School declared in full compliance with ABA Accreditation. Utilized statistical models of student success in bringing in stronger entering class for AY 2020-2021. Office of Academic Success and Bar Readiness revised personnel by hiring two additional Assistant Directors, now bringing the complement of Assistant Directors to four. One Assistant Director is providing more focused instruction on multi-state performance testing (MPT) and another Assistant Director is focusing on pedagogy and critical writing and reading skills to provide enhanced instruction for improved bar performance. Restructured tutorial program to provide structured work focusing on skills necessary for student success. The mandatory tutorial program introduces skills in bi-weekly small group settings, and the skills are reinforced in the first-year core courses and foundational legal writing and research course. Data is being gathered on this approach to assess the effect of guiding students in actively applying the skills across the first-year curriculum within a short span of time after being introduced to them.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

The University seeks to employ a professional to direct and strengthen the restructured tutorial program. The tutorial program would enhance and extend the benefits of LEAP to all students. LEAP had previously been provided as an opportunity for students with low LSAT scores to demonstrate in the summer before law school that they could withstand the rigor of law school. Representatives of the American Bar Association –the accrediting body of the Law School, had noted the effectiveness of the program and even suggested that it be required for all students. Further, the professional directing the restructured tutorial program would work closely with faculty in developing skill plans that permit professors to follow from skills introduction in the tutorials to structured and relevant reinforcement in the core courses. It is expected that this tighter integration of Academic Success with the core curriculum and across the curriculum will give the students the skills needed to pass the bar on their first attempt.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

**(5) Formula Funding:**

N/A

**(6) Category:**

Instructional Support

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**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

N/A

**(9) Impact of Not Funding:**

We will have a lower first-time bar passage rate if we don't have the funding. Many students will have to actually suffer while they are preparing to take their bar exams. The new and evolving techniques in teaching will not be as effectively implemented as we would like.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

Permanent Basis

**(11) Non-Formula Support Associated with Time Frame:**

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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**Urban Redevelopment/Renewal**

**(1) Year Non-Formula Support Item First Funded:** 1998  
Year Non-Formula Support Item Established: 1998  
Original Appropriation: \$100,000

**(2) Mission:**

To promote the advancement of economic vitality and infrastructure development with the communities we serve.

**(3) (a) Major Accomplishments to Date:**

Provide community service by partnering with Third Ward Redevelopment council to stimulate economic growth.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

The initiative seeks to expand its economic development efforts within economically disadvantaged communities. With a focus on our special purpose designation, the university will create opportunities for economic growth and sustainability throughout the greater, urban Houston region. Plans are in place to partner with other Third Ward agencies to ensure economic growth within the area.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

**(5) Formula Funding:**

N/A

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

N/A

**(9) Impact of Not Funding:**

Without the Urban Renewal Development funding, many of the established programs and support efforts would be gravely impacted

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**(10) Non-Formula Support Needed on Permanent Basis/Discontin**

Permanent Basis

**(11) Non-Formula Support Associated with Time Frame:**

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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