

Legislative Appropriations Request

For Fiscal Years 2022 and 2023

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

by

TEXAS SOUTHERN UNIVERSITY



**Date of Submission
September 18, 2020
Revised November 2, 2020**

Table of Contents

Administrative Statement, Chart, and Certification	1
Summaries of Budget Request	
Budget Overview – Biennial Amounts	14
Summary of Base Request by Strategy	16
Summary of Base Request by Method of Finance	21
Summary of Base Request by Object of Expense	27
Summary of Base Request Objective Outcomes	28
Summary of Exceptional Items Request	31
Summary of Total Request by Strategy	32
Summary of Total Request Objective Outcomes	36
Strategy Request	
Strategy Request	40
Program Level Request	91
Exceptional Item Request Schedule	92
Exceptional Items Strategy Allocation Schedule	103
Exceptional Item Strategy Request	109
General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline	111
Supporting Schedules	
Historically Underutilized Business (HUB) Supporting Schedule	114
Current Biennium Onetime Expenditure Schedule	116
Homeland Security Funding Schedule	117
Estimated Total of All Funds Outside the General Appropriations Act Bill Pattern Schedule	124
Document Production Standard	125
Summary of Request for Facilities-Related Projects	126

Table of Contents

Higher Education

Other Educational & General Income	127
Selected Educational, General and Other Funds	130
Staff Group Insurance Data Elements (ERS)	132
Computation of OASI	135
Calculation of Retirement Proportionality and ORP Differential	136
Constitutional Capital Funding	137
Personnel	138
Tuition Revenue Bond Issuance History	139
Tuition Revenue Bond Request by Project	140
Non- Formula Support	141

**87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)
717 Texas Southern University**

Administrator's Statement

Texas Southern University (TSU) is a special-purpose institution, as designated by the state legislature, and educational pioneer in Houston's historic Third Ward, the city's oldest African-American community. TSU is one of the largest historically Black college/universities (HBCU) in the United States and the largest in Texas, and serves students of all racial and economic backgrounds. Approximately 85% of TSU students are low-to-moderate and 48% are First Generation (first in their families to attend college).

The heartbeat of Texas Southern University is found in our students and the faculty who bring education to life, ideas into action and dreams into reality. TSU's rich history and tradition includes almost a century of changing lives across the state, the nation and around the world. Texas Southern is home to 10 schools and colleges with academic disciplines that include pharmacy and health sciences, aviation management, homeland security, transportation, communication, business, forensic science, civil and electrical engineering, law, music, art, and the full complement of STEM majors. TSU is diverse and vibrant, offering a powerful student experience bolstered by the spirit of Houston urban life.

Legislative priorities satisfactorily addressed by the 86th Legislature funded many of our significant needs to advance the goals of Vision 2022, our five-year strategic plan and its Top Five Priorities: Student Success and Completion, Academic Program Quality and Research, Culture, Partnerships and Finances. More about our strategic plan can be found at <http://www.tsu.edu/about/office-of-the-president/strategic-plan.html>.

STUDENT SUCCESS AND COMPLETION

The 2018-19 academic year began with Texas Southern being named one of the largest HBCUs in the nation (and the largest in Texas). Enrollment for the last two years has been ahead of projections as more students recognize the quality, value and pride that exist in the pursuit of a degree at Texas Southern University.

Throughout 2018-19, TSU focused on cultivating a student-centered campus that engaged and supported student success at all levels. The university was committed to enhancing resources that facilitate student persistence, progression and graduation.

The opening of our new state-of-the-art Library Learning Center in August 2019 offered expanded access to research and tools that supports a rich academic experience for our students, faculty and community.

In May of 2019, TSU students earned 1,189 degrees, and another 181 students graduated in August. This represents an increase of 167 students over last year's numbers.

**87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)
717 Texas Southern University**

TSU has implemented and enhanced several tools that guide our students in their quest for a degree:

Project Graduation provides a prescriptive pathway for our students from registration to graduation. TSU students participate in a campus-wide accountability system beginning in their freshman year that maps out steps students should take each semester in the following areas: academics, financial planning, career exploration and wellness. Using a passport model, pathways are defined by student success points, which are outlined every 30 credit hours. Milestones are to be achieved at 30-, 60-, 90- and 120-credit hours.

MyTSU is a mobile application as well as a student portal that enables students to track, manage, and be informed on all of their student information from registration, course schedule/load, degree plans, financial aid, support services, graduation and more.

T-CLAW is a mobile academic advising application that helps students navigate from orientation to graduation. The app offers advising schedules/calendars, and assists students, advisors, and administrators in analytical data to facilitate the life-cycle of each student aligned to advisement goals, persistence, retention, and graduation efforts.

DegreeWorks is a user-friendly online degree audit system and academic planning tool that allows students to view completed courses and requirements for graduation, in accordance with the university catalog.

Since the approval of Texas House Bill HB1516, Texas Southern University has remained in the upper echelon of the Southwestern Athletic Conference academically and athletically with a total of eight SWAC Championships, including a pair of SWAC Western Division Championships, three SWAC Tournament Titles and 11 NCAA Postseason appearances since 2017.

Academically, the women's golf team has posted a pair of perfect Academic Progress Rate (APR) scores (1,000) twice since 2017 and the department has 10 consecutive years with no APR penalties. During the past APR cycle, 12 teams posted APR scores of 950 or higher while two teams had its highest-ever multi-year APR rate. In addition, the men's cross-country team also made history as the only team in the SWAC this past season to receive All-Academic Honors by the US Track & Field Cross Country Coaches Association with a 3.28 cumulative GPA.

Texas Southern University Athletics has also made strides in Title IX reform as the department was recently honored by the Tucker Center for Research with an "A" grade in regards to hiring female head coaches based. TSU is in rare company as only 18 of 351 NCAA Division I institutions earned an "A" grade.

**87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)
717 Texas Southern University**

Moreover, our athletics program is unique in the fact that it has the highest retention, progression, and graduate rates of any cohort on campus. This is achieved because of the support structure and intrusive advising that we have been able to provide to our students as a result of the fees generated.

ACADEMIC PROGRAM QUALITY AND RESEARCH

Our faculty and students were on the front lines of significant research covering a variety of fields. TSU has received several significant grants which have given our students and faculty access to leading-edge research opportunities.

\$5.1 Million CPRIT Grant Aids in the Fight Against Cancer: TSU saw one of the largest publicly funded grants awarded to our College of Pharmacy & Health Sciences. TSU scholars are helping in the fight against cancer via a \$5.1 million academic research grant from the Cancer Prevention & Research Institute of Texas (CPRIT). The five-year grant is a Core Facility Support award, which makes cutting-edge technology available for capital investment and technical expertise. It is TSU's first-ever CPRIT award, and it is one of the largest publicly-funded grants the university has received in its 91-year history. Students and faculty in our College of Pharmacy & Health Sciences now have access to leading-edge cancer research through this grant, providing advanced academic and research programs to ethnically diverse student populations, and impacting minority health research.

\$2.2 Million from National Science Foundation: The College of Science, Engineering & Technology was also awarded prestigious research grants from the National Science Foundation. Three of the grants are Excellence in Research awards, focusing on physics, including a study centering on urban development and its impact on flood-prone regions such as Houston.

Research Infrastructure for Science and Engineering: A fourth NSF grant, is an award of \$1 million to the departments of physics, biology, and environmental and interdisciplinary sciences. This involves a multidisciplinary team of researchers performing research to characterize the chemical pollutants and microbiological components found in environmental dust, as well as its sources.

TSU's public broadcast station of almost 50 years, has added the operation of KTSU2, also known as "The Voice," is embedded in the School of Communication, with faculty and staff working directly with students.

TSU's Center for Justice Reform (CJR) continues to change the paradigm of how HBCUs address criminal justice reform by developing culturally responsive, data-driven solutions for an equitable criminal justice system. To that end, CJR issued multiple, groundbreaking studies in 2018-19, covering issues such as: racial disparity in Houston's pretrial population, gender, race/ethnicity and prediction: risk in behavioral assessment,

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)
717 Texas Southern University

prediction of youth assault in juvenile correction facilities, social disorganization theory & the rise of suicidal thoughts among incarcerated youth, and prosecutorial overload.

TSU is the only school in Texas that offers a combined bachelor's degree in aviation science management and bachelor's degree in aviation that allows the graduate to begin their career as a professional pilot. TSU's Aviation program is the only HBCU with an on-campus flight simulator laboratory and a fleet of Cessna aircraft at Houston's Hobby airport, giving students invaluable flight hours. TSU students showcased their skills in the sky and won Cessna's 2019 Top Hawk Contest. This discipline continues to be a critical source for the next generation of minority pilots and aviation professionals. Overall, there is a need for more than 100,000 pilots worldwide in the coming decade due to retirements and pilots leaving the field. African-American pilots comprise only 2.7 percent of all pilots in the world; Hispanic and Asian-American pilots are also underrepresented.

Texas Southern University is now home to the region's first Shared Autonomous Shuttle. The partnership between Houston's award-winning METRO system and TSU, in conjunction with the University's Center for Transportation Studies, First Transit and the Houston-Galveston Area Council, puts TSU in the lead for transportation testing and solutions. TSU's driverless shuttle travels along the Tiger Walk, providing connections to multiple points on campus for students and faculty. The shuttle holds up to 15 passengers using a pre-programmed route and is equipped with a sensor and intelligent vehicle system to detect obstacles and avoid collisions.

At its August 2020 meeting, the Council of the Section of Legal Education and Admissions to the Bar of the American Bar Association considered the status of the Texas Southern University Thurgood Marshall School of Law regarding its noncompliance with Standard 501(a). The Council concluded that the information provided by the Law School is sufficient to demonstrate compliance with Standard 501(a) and the Texas Southern University Thurgood Marshall School of Law remains an approved law school.

CULTURE

In January of 2020, the Board of Regents named Kenneth Huewitt the Interim President of TSU. Mr. Huewitt was hired in 2017 as TSU's Vice President of Finance & Administration and Chief Financial Officer, overseeing all financial functions of the university including Treasury & Budget, Administration & Finance, Risk Management, the Controller's Office, Procurement Services, Facilities & Maintenance, and Building & Grounds. During his time as CFO, the university's investment rating (Moody's) has improved from 'negative' to 'stable' to 'positive' over a three-year period. Additionally, a three-year strategic Capital Expenditure Plan was developed and implemented, "days cash on hand" more than doubled, and a negative reserve in 2016 was transformed into a healthy, positive reserve. As part of Mr. Huewitt's plan to move TSU forward, credibility and compliance will be the cornerstones of enhancements to campus culture.

**87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)
717 Texas Southern University**

TSU is redesigning the university's existing compliance structure and developing a detailed, time-phased implementation plan with responsibility assignments to facilitate transitioning to a "best-in-class" compliance framework. This "best-in-class" framework includes components of university governance, executive leadership, compliance-related governance and activities to reinforce and sustain a compliance culture across the university. The office will be led by a dedicated Vice President of Compliance who continuously communicates with the president and executive leadership team through a compliance Governance Committee that assesses and prioritizes compliance areas across the university.

PARTNERSHIPS

TSU has strengthened partnerships with local public and private entities in areas such as transportation, campus/community revitalization, internships, scholarships, program enhancement and more. Our more active partners hired student interns and graduates to give them critical experience.

In 2018, TSU also expanded its partnerships with local, regional and national educational institutions to bolster enrollment growth. Texas Southern signed MOUs with independent school districts, community colleges and other Early College entities to encourage more students to consider the possibility of obtaining a baccalaureate degree.

The newly established Chairman and President's Council will gather top local, regional and state leaders for curriculum and program feedback to help Texas Southern successfully contribute to the State of Texas 60x30 plan for future workforce needs.

FINANCES

In March 2019, the University received its second consecutive financial rating upgrade when Moody's Investors Service revised its outlook from "stable" to "positive" and affirmed the university's revenue financing system bonds within the Baa3 rating category. Three years ago, TSU held a "negative" financial rating from Moody's.

TSU has seen a negative reserve in 2016 transform into a healthy, positive reserve over the past three years. This effort in 2018 and 2019 increases the university's borrowing power and provides more flexibility and options in case of severe budget disruptions.

A robust Capital Expenditure Plan (CEP) has been created to systematically address much-needed improvements through careful budget analysis and a thorough examination of TSU's physical and technology infrastructure.

**87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)
717 Texas Southern University**

In 2018-19, TSU entered the second phase of the CEP, upgrading our information technology via new computers, projectors, SMART board and podiums. Connectivity has also been a major focus, with hundreds of new wireless access points added, network switches, LAN cabling and more. An upgrade to Banner, our administrative software system, was completed in June 2019 following a successful period of planning, process analysis and training, resulting in a more efficient, user-friendly system for TSU staff, faculty and students.

The safety of the campus community is a top priority. The CEP has permitted an overhaul of campus security camera operations, adding 1,300 new state-of-the-art video surveillance cameras. New police cars, golf carts, enhanced lighting, an upgraded dispatch system and the development of a new keyless building access system has heightened campus security for students, faculty, staff and visitors.

(MEP) infrastructure, as well as roof and flooring replacements in key areas, not only enhance safety and student learning, but also reduce down time due to unplanned repairs and maintenance. A multi-year, prioritized approach, which is communicated throughout the university, gives everyone a clear understanding of what projects are scheduled and when.

EXCEPTIONAL ITEM REQUESTS:

As we approach this 87th Legislative Session, we ask that you consider the following priorities which will enable the institution to advance student success and provide quality academic programming for our students:

1. University Enhancement (\$157 million)

TSU is requesting funds to update university facilities and grounds included in the University's 2020 Comprehensive 10-Year Campus Master Plan. The Master Plan was created through a highly collaborative process with stakeholders intentionally selected from a diverse cross-section of college constituent groups: board members, administrators, faculty and community members, area businesses, municipalities and economic development entities; and, of course - students. Having each group contribute and share their vision(s) for TSU is the right way to ensure the master plan effectively addresses both present and future stakeholder expectations. Key projects include updated campus wayfinding, renovations to student housing, academic buildings, spaces for students, and administrative facilities. The plan also includes a new sports complex that features an Academic Advancement Center.

Wayfinding

The ability of all students and visitors to find their way around campus will be improved. An updated look and feel of the campus and buildings will also be achieved through improved signage and lighting. Modifications and enhancements will be made for students with disabilities.

**87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)
717 Texas Southern University**

Lanier West Student Housing Renovation

The interior renovations of this facility would enhance the finishes and revise the layout as required to accommodate the housing needs of students. The intent would be to provide a safe living environment while maintaining a low-cost option for students who desire to live on campus.

Living Learning Center (New Lanier East Student Housing)

In its most fundamental form, a living-learning community consist of students who live in a specially-themed residence hall and participate in academically and intellectually engaging learning activities designed specifically for them to promote student success. Texas Southern University Department of Residential Life & Housing would like to offer a unique opportunity for our second-year students to enhance their on-campus living experience and bring them closer to their career aspirations. The living-learning community would offer students an additional level of support which focuses on enhancing student success. Students will interact with and live among students involved in similar academic and co-curricular activities, students will increase interaction with the career center, faculty and staff outside the classroom, and have increased opportunities to learn where they live through class shared topics, study groups, and programming. Renovations will be made to the Lanier East dormitory. Lanier East will be demolished and redesigned to a 115,000-square-foot, 420-480 bed capacity dorm with a first-floor conference center. Students will reside on the second, third, and fourth floors of the residential facility. The first floor will be designed to include meeting rooms, classrooms, computer labs, lounges, program/event center, and offices. Each college will have a wing that would allow their students to live in close proximity.

The Nabrit Science/Pharmaceutical Research Center

The Nabrit Science Building will undergo a 43,079-square-foot lab renovation.

Student Recreation Center

The Student Recreation Center will undergo structural repairs and expand 30,000-square-feet to accommodate support spaces, additional classroom space, and other facilities used by the TSU community. These enhancements are critical for increasing campus engagement by keeping students safely on campus participating in recreational sports and wellness activities and as an instrumental recruiting component, to impress students with the facilities and services available. College students are seeking out dynamic recreation opportunities at the top of their list of expectations when deciding to attend a college. Campus recreation centers are also vital areas of health and well-being for students.

Academic Advancement Center

**87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)
717 Texas Southern University**

The Academic Advancement Center will feature a 2-story, 50,000-square-foot that will house classrooms and computer labs, office spaces, conference and meeting rooms, and other essentials needed for student-athletes and training staff. Locker rooms, storage, and offices will be built for the football, softball, baseball, men's and women's track & field, soccer, and cross-country programs. This new facility will also support academic programs such as kinesiology, sports medicine, and other sports education programs to attract new athletes through the expansion of programs and state of the art training facilities.

2. Campus Improvements (\$142 million)

A facilities condition audit conducted in 2018 found several buildings on campus on the verge of being inoperable and out of commission. TSU is requesting a cash infusion to assist with the buildings' deferred maintenance. Those buildings include the Robert J. Terry Library, the Health & Physical Education Building, and the Ernest S. Sterling Student Life Center. Immediate building maintenance will benefit TSU's students, faculty, and staff members.

3. Technological Advance (\$4.5 million)

The Office of Information and Technology (OIT) contributes to TSU's vision by delivering technology services, solutions, and guidance. An exemplary service-oriented partner to students, faculty, staff, and the TSU community, OIT has played an essential role in the transition to remote instruction due to COVID-19.

In efforts to advance TSU's technology environment, TSU's Office of Information Technology (OIT) has created a strategic plan which will serve as a roadmap for technology decision making and initiatives at the university. TSU's OIT is preparing for the future by aligning their goals with IT statewide goals, created by the Texas State Department of Information Resources (TX DIR). Final completion of RENEW 2022 (Digital Transformation Initiative) Strategic Plan which cover these specific areas:

- 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

**87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)
717 Texas Southern University**

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

PURPOSE OF NEW FUNDING REQUESTED:

Our funding requests will assist our university in realizing the rewarding outcomes of its mission, purpose, core values and goals in meaningful and tangible ways – delivered in the form of: improved facilities, learning environments, programs, opportunities and results.

TSU will contribute to the Texas 60x30 plan through program expansion based on the labor market needs of Texas and beyond.

Physical development of campus facilities builds campus community and keeps students safely on campus participating in recreational sports and wellness activities.

Renovated facilities will enhance recruitment efforts by attracting high caliber students.

Increased housing options will allow for accommodations for 15,000 students by 2030 by providing 300-500 additional beds.

Major priority maintenance and critical infrastructure needs will be addressed.

TSU will be good stewards of assets by maximizing the functionality, value and useful life of educational and support facilities.

SIGNIFICANT CHANGES IN POLICY:

TSU had no changes in policy.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE:

Our current housing capacity only allows for twenty percent of student population. The proposed redesign and rededication of buildings would create an increased bed capacity that would allow the campus to generate additional revenue.

**87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)
717 Texas Southern University**

SIGNIFICANT EXTERNALITIES:

Power Outage

Texas Southern University experienced a power outage from January 24-May 5, 2020, resulting in the need to utilize auxiliary generators for a portion of the campus until the situation was repaired.

Covid 19

Our student population is already vulnerable and harsh realities of the pandemic adds extreme pressure. Texas Southern University and its students encountered additional roadblocks due to the disruption of the COVID-19 pandemic including:

The loss of on-campus jobs for students and the double hit of parents losing their jobs have created almost insurmountable obstacles.

Enrollment decline due to many students staying closer to home or incoming freshman deciding to take a gap year.

Summer of Success Summerbridge Program operated at reduced capacity due to the transition to a virtual format. This reduced program capacity resulted in approximately 100 fewer students being eligible for admission to the university.

Converting to virtual learning may be easy for a number of families, but our low-to-moderate income students often lack the necessary devices or internet capability at home (especially in more rural areas) to ensure course participation and completion. This extended graduation timeframe delays entry into the workforce and earning income while increasing the amount of debt incurred, all creating a systemic, lifelong burden for students of color. In the midst of this global pandemic and economic downturn, our university remained committed to providing opportunities for educational advancement for our current and future students.

EXEMPT POSITIONS:

The university has no requests to change existing position titles, unauthorized salary levels or group numbers.

BACKGROUND CHECKS:

**87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)
717 Texas Southern University**

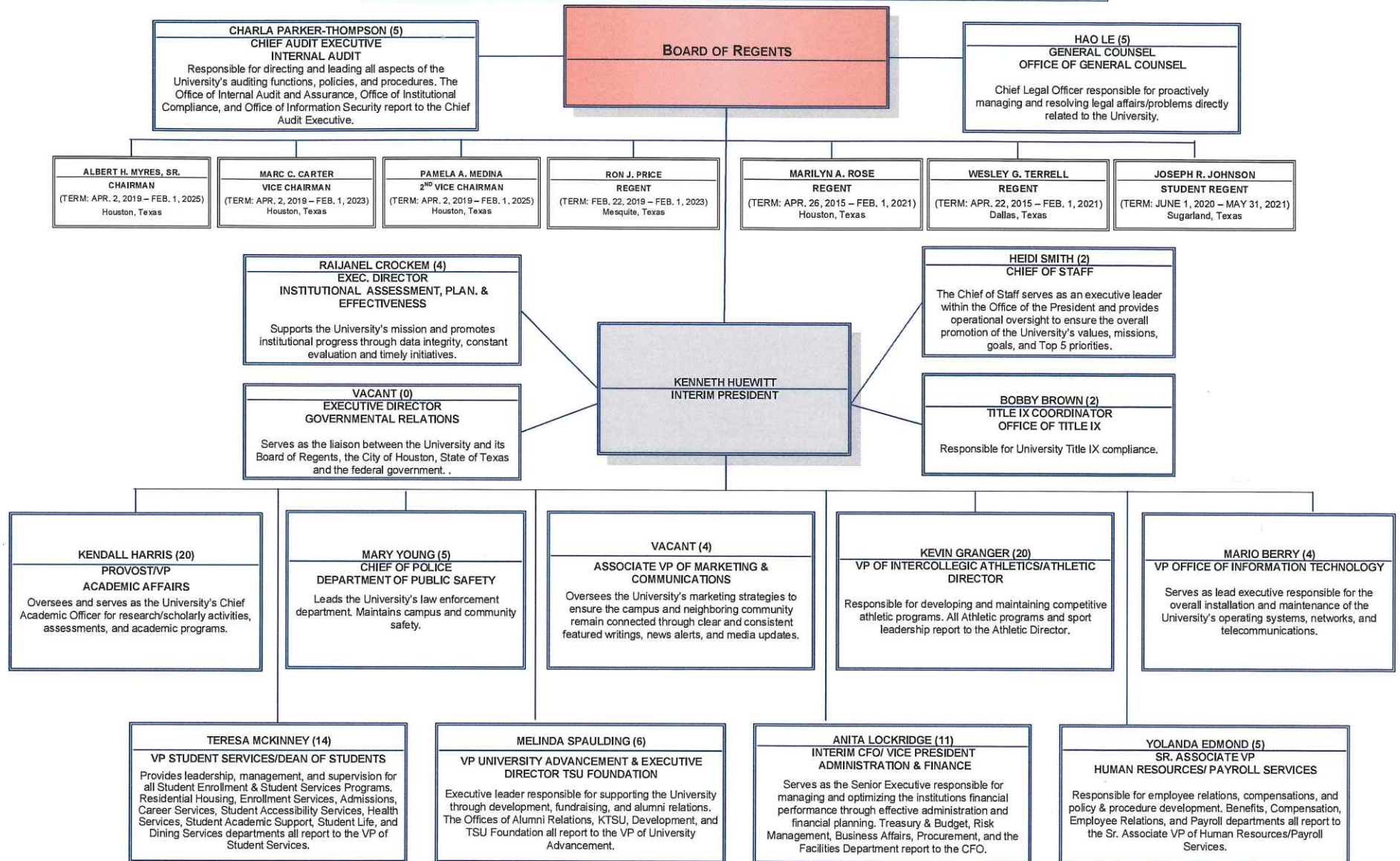
Texas Southern University conducts background checks on all applicants seeking an open position with TSU, in accordance with Section 51.215 of the Texas Education Code and the process for hiring into a position. This policy applies to all positions, full and part-time, permanent and temporary, including volunteers, in all university programs, regardless of funding source. The policy and procedure apply to both internal and external candidates for these positions.

Applicants who become finalists are required to complete an Authorization to Conduct Background check form and submit this to Human Resources. Human Resources then processes the form by entering information into its Hire Right system (external background check vendor). Hire Right searches the background of the individual and submits a report on the findings (i.e. background "clear" or if a history is found, that information is provided to Human Resources). The Hire Right process usually takes 48-72 hours. Depending on the number of counties and states the individual has previously resided in. Human Resources reports the findings of the background check to the respective hiring manager.

ORGANIZATIONAL CHART:

Texas Southern University is governed by a Board of Regents. The current members of the Board of Regents are included in the organizational chart.

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 Appropriation 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 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Kenneth Huewitt

Signature

Kenneth Huewitt

Printed Name

Interim President

Title

9/18/2020

Date

Board or Commission Chair

Albert Myres

Signature

Albert Myres

Printed Name

Chairman, Board of Regents

Title

9/18/2020

Date

Chief Financial Officer

Anita Lockridge

Signature

Anita Lockridge

Printed Name

Interim Vice President Admin & Finance/CFO

Title

9/18/2020

Date

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University
Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	26,140,756		50,057,778						76,198,534		
1.1.2. Teaching Experience Supplement	332,592		749,355						1,081,947		
1.1.3. Staff Group Insurance Premiums			8,518,634	8,670,000					8,518,634	8,670,000	
1.1.4. Workers' Compensation Insurance	416,624	416,624							416,624	416,624	
1.1.6. Texas Public Education Grants			5,101,949	4,931,216					5,101,949	4,931,216	
1.1.7. Organized Activities			79,693	77,468					79,693	77,468	
Total, Goal	26,889,972	416,624	64,507,409	13,678,684					91,397,381	14,095,308	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	6,060,712		5,894,530						11,955,242		
2.1.2. Tuition Revenue Bond Retirement	26,540,007	22,963,913							26,540,007	22,963,913	
2.1.5. Small Institution Supplement	141,136								141,136		
2.1.7. Thermal Plant And Steam Maintenance							16,000,000		16,000,000		
Total, Goal	32,741,855	22,963,913	5,894,530				16,000,000		54,636,385	22,963,913	
Goal: 3. Provide Non-formula Support											
3.1.1. Thurgood Marshall School Of Law	310,744	310,744							310,744	310,744	
3.1.2. Accreditation - Business	51,411	51,411							51,411	51,411	
3.1.3. Accreditation - Pharmacy	51,855	51,855							51,855	51,855	
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	448,567	448,567							448,567	448,567	
3.4.1. Institutional Enhancement	13,735,427	13,735,427							13,735,427	13,735,427	
3.4.2. Mis/Fiscal Operations	147,929	147,929							147,929	147,929	
3.5.1. Exceptional Item Request											311,500,000
Total, Goal	14,972,901	14,972,901							14,972,901	14,972,901	311,500,000
Goal: 5. Academic Development Initiative											
5.1.1. Academic Development Initiative	23,973,953	22,980,524							23,973,953	22,980,524	
Total, Goal	23,973,953	22,980,524							23,973,953	22,980,524	

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University
Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	647,764								647,764		
Total, Goal	647,764								647,764		
Total, Agency	99,226,445	61,333,962	70,401,939	13,678,684			16,000,000		185,628,384	75,012,646	311,500,000
Total FTEs									768.2	769.2	38.0

2.A. Summary of Base Request by Strategy

11/2/2020 9:09:05AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	42,090,142	40,127,026	36,071,508	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	516,952	540,974	540,973	0	0
3 STAFF GROUP INSURANCE PREMIUMS	3,377,593	4,335,000	4,183,634	4,335,000	4,335,000
4 WORKERS' COMPENSATION INSURANCE	208,312	208,312	208,312	208,312	208,312
6 TEXAS PUBLIC EDUCATION GRANTS	2,896,707	2,636,341	2,465,608	2,465,608	2,465,608
7 ORGANIZED ACTIVITIES	42,732	40,959	38,734	38,734	38,734
TOTAL, GOAL 1	\$49,132,438	\$47,888,612	\$43,508,769	\$7,047,654	\$7,047,654
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	3,833,538	5,977,621	5,977,621	0	0
2 TUITION REVENUE BOND RETIREMENT	13,017,638	13,268,988	13,271,019	13,271,769	9,692,144

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

11/2/2020 9:09:05AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
5 SMALL INSTITUTION SUPPLEMENT (1)	0	70,568	70,568	0	0
7 THERMAL PLANT AND STEAM MAINTENANCE	0	4,330,000	11,670,000	0	0
TOTAL, GOAL 2	\$16,851,176	\$23,647,177	\$30,989,208	\$13,271,769	\$9,692,144

3 Provide Non-formula Support

1 INSTRUCTIONAL SUPPORT

1 THURGOOD MARSHALL SCHOOL OF LAW	172,636	155,372	155,372	155,372	155,372
2 ACCREDITATION - BUSINESS	25,705	25,706	25,705	25,706	25,705
3 ACCREDITATION - PHARMACY	25,927	25,928	25,927	25,928	25,927
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	224,284	224,284	224,283	224,284	224,283

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

11/2/2020 9:09:05AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>4</u> INSTITUTIONAL SUPPORT					
1 INSTITUTIONAL ENHANCEMENT	4,020,431	6,867,714	6,867,713	6,867,714	6,867,713
2 MIS/FISCAL OPERATIONS	73,965	73,965	73,964	73,965	73,964
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$4,656,432	\$7,486,453	\$7,486,448	\$7,486,453	\$7,486,448
<u>5</u> Academic Development Initiative					
<u>1</u> Academic Development Initiative					
1 ACADEMIC DEVELOPMENT INITIATIVE	12,500,000	12,110,797	11,863,156	11,490,262	11,490,262
TOTAL, GOAL 5	\$12,500,000	\$12,110,797	\$11,863,156	\$11,490,262	\$11,490,262
<u>6</u> Research Funds					
<u>3</u> Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	186,158	323,882	323,882	0	0

2.A. Summary of Base Request by Strategy

11/2/2020 9:09:05AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 6	\$186,158	\$323,882	\$323,882	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$83,326,204	\$91,456,921	\$94,171,463	\$39,296,138	\$35,716,508
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$83,326,204	\$91,456,921	\$94,171,463	\$39,296,138	\$35,716,508

2.A. Summary of Base Request by Strategy

11/2/2020 9:09:05AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	54,836,015	49,628,698	49,597,747	32,456,796	28,877,166
SUBTOTAL	\$54,836,015	\$49,628,698	\$49,597,747	\$32,456,796	\$28,877,166
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	4,249,170	3,799,329	3,086,666	0	0
770 Est. Other Educational & General	24,237,142	33,698,894	29,817,050	6,839,342	6,839,342
SUBTOTAL	\$28,486,312	\$37,498,223	\$32,903,716	\$6,839,342	\$6,839,342
Other Funds:					
599 Economic Stabilization Fund	0	4,330,000	11,670,000	0	0
802 Lic Plate Trust Fund No. 0802, est	3,877	0	0	0	0
SUBTOTAL	\$3,877	\$4,330,000	\$11,670,000	\$0	\$0
TOTAL, METHOD OF FINANCING	\$83,326,204	\$91,456,921	\$94,171,463	\$39,296,138	\$35,716,508

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

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:05AM

Agency code: 717	Agency name: Texas Southern University				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$55,474,393	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$51,561,004	\$51,491,043	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$32,456,796	\$0
Regular Appropriations	\$0	\$0	\$0	\$0	\$28,877,166
<i>LAPSED APPROPRIATIONS</i>					
SB1, RS, GAA Art III-262	\$(638,378)	\$0	\$0	\$0	\$0
Comments: Lapse unexpended balances: E&G TRB Debt Service -\$625,401, E&G -\$1,557, Academic Development Initiative -\$201, Comprehensive Research Fund -\$11,215.					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:05AM

Agency code: 717		Agency name: Texas Southern University				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<i>BASE ADJUSTMENT</i>						
	Base Adjustment	\$0	\$(1,932,306)	\$(1,893,296)	\$0	\$0
	Comments: Governor's 5% Reduction					
TOTAL,	General Revenue Fund	\$54,836,015	\$49,628,698	\$49,597,747	\$32,456,796	\$28,877,166
	<u>2</u> Available School Fund No. 002					
<i>REGULAR APPROPRIATIONS</i>						
	License Plate Trust Fund No. 802	\$0	\$0	\$0	\$0	\$0
	Comments: University proceeds from branded license plates					
TOTAL,	Available School Fund No. 002	\$0	\$0	\$0	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$54,836,015	\$49,628,698	\$49,597,747	\$32,456,796	\$28,877,166

GENERAL REVENUE FUND - DEDICATED

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

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:05AM

Agency code: 717		Agency name: Texas Southern University				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$4,346,342	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$4,346,342	\$4,346,342	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Base Adjustment	\$(97,172)	\$(547,013)	\$(1,259,676)	\$0	\$0	
Comments: Revised Receipt & Estimates						
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	\$4,249,170	\$3,799,329	\$3,086,666	\$0	\$0	
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$19,538,974	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$25,275,709	\$25,356,715	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:05AM

Agency code: 717		Agency name: Texas Southern University				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations	\$0	\$13,615,698	\$13,215,698	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$6,839,342	\$0	
Regular Appropriations	\$0	\$0	\$0	\$0	\$6,839,342	
<i>BASE ADJUSTMENT</i>						
Base Adjustment	\$4,698,168	\$(5,192,513)	\$(8,755,363)	\$0	\$0	
Comments: Revised Receipt & Estimates						
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$24,237,142	\$33,698,894	\$29,817,050	\$6,839,342	\$6,839,342	
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$28,486,312	\$37,498,223	\$32,903,716	\$6,839,342	\$6,839,342	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$28,486,312	\$37,498,223	\$32,903,716	\$6,839,342	\$6,839,342	

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:05AM

Agency code: 717		Agency name: Texas Southern University				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL,	GR & GR-DEDICATED FUNDS	\$83,322,327	\$87,126,921	\$82,501,463	\$39,296,138	\$35,716,508
<u>OTHER FUNDS</u>						
<u>599</u> Economic Stabilization Fund						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
SB 500, 86th Leg, Regular Session						
		\$0	\$4,330,000	\$11,670,000	\$0	\$0
TOTAL,	Economic Stabilization Fund	\$0	\$4,330,000	\$11,670,000	\$0	\$0
<u>802</u> License Plate Trust Fund Account No. 0802, estimated						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$3,536	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Base Adjustment						
		\$341	\$0	\$0	\$0	\$0
Comments: Revised Receipt						
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$3,877	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:05AM

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Agency code: 717 Agency name: Texas Southern University					
TOTAL, ALL OTHER FUNDS	\$3,877	\$4,330,000	\$11,670,000	\$0	\$0
GRAND TOTAL	\$83,326,204	\$91,456,921	\$94,171,463	\$39,296,138	\$35,716,508
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	778.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	768.2	768.2	769.2	769.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Over (below) Cap	7.2	2.5	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	785.4	770.7	768.2	769.2	769.2
NUMBER OF 100% FEDERALLY FUNDED FTEs	2.5	2.5	0.0	0.0	0.0

2.C. Summary of Base Request by Object of Expense
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:05AM

717 Texas Southern University

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$35,258,564	\$35,140,710	\$32,580,105	\$8,732,142	\$8,732,139
1002 OTHER PERSONNEL COSTS	\$993,439	\$1,272,423	\$860,934	\$54,607	\$54,607
1005 FACULTY SALARIES	\$26,324,801	\$29,331,005	\$28,097,163	\$9,919,010	\$9,919,010
2001 PROFESSIONAL FEES AND SERVICES	\$140,836	\$151,996	\$152,223	\$89,366	\$89,366
2003 CONSUMABLE SUPPLIES	\$113,739	\$104,729	\$108,427	\$36,094	\$36,093
2004 UTILITIES	\$5,760	\$5,760	\$7,760	\$5,760	\$5,760
2005 TRAVEL	\$33,559	\$9,518	\$11,777	\$10,494	\$10,494
2006 RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$11,855	\$6,958	\$9,434	\$4,014	\$4,014
2008 DEBT SERVICE	\$13,017,638	\$13,268,988	\$13,271,019	\$13,271,769	\$9,692,144
2009 OTHER OPERATING EXPENSE	\$4,426,111	\$5,117,819	\$4,853,819	\$4,707,274	\$4,707,273
3001 CLIENT SERVICES	\$2,900,584	\$2,636,341	\$2,465,608	\$2,465,608	\$2,465,608
5000 CAPITAL EXPENDITURES	\$99,318	\$4,410,674	\$11,753,194	\$0	\$0
OOE Total (Excluding Riders)	\$83,326,204	\$91,456,921	\$94,171,463	\$39,296,138	\$35,716,508
OOE Total (Riders)					
Grand Total	\$83,326,204	\$91,456,921	\$94,171,463	\$39,296,138	\$35,716,508

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

11/2/2020 9:09:06AM

717 Texas Southern University

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	23.10%	20.00%	25.00%	25.00%	30.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	36.40%	30.00%	30.00%	30.00%	30.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	32.90%	22.00%	24.00%	24.00%	23.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	21.80%	19.00%	24.00%	24.00%	29.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	25.00%	30.00%	30.00%	30.00%	30.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	8.00%	11.00%	11.00%	11.00%	11.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	11.90%	13.60%	13.80%	14.10%	14.30%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	11.60%	12.00%	12.00%	12.00%	12.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	7.20%	7.40%	7.60%	8.00%	8.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	13.30%	13.00%	13.00%	13.00%	13.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	52.10%	50.00%	51.50%	53.00%	54.60%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	48.00%	46.00%	48.00%	48.00%	48.00%

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

11/2/2020 9:09:06AM

717 Texas Southern University

<i>Goal/ Objective / Outcome</i>	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	54.70%	45.70%	47.00%	50.00%	50.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	52.10%	50.00%	51.00%	51.00%	51.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	64.10%	67.00%	67.00%	68.00%	68.00%
16 Percent of Semester Credit Hours Completed	94.20%	93.70%	94.20%	94.20%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates	100.00%	96.00%	96.00%	96.00%	96.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	48.50%	59.10%	60.00%	61.00%	61.80%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	60.10%	75.80%	74.90%	73.90%	73.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	46.90%	65.50%	64.20%	62.80%	61.50%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	48.40%	40.00%	49.03%	48.60%	48.20%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	51.80%	47.00%	47.00%	47.00%	47.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	25.70%	27.00%	27.00%	27.00%	27.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	17.40%	17.25%	17.10%	16.90%	16.80%
KEY 25 State Licensure Pass Rate of Law Graduates	61.90%	68.30%	76.00%	77.50%	77.50%

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

11/2/2020 9:09:06AM

717 Texas Southern University

<i>Goal/ Objective / Outcome</i>		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
KEY	26 State Licensure Pass Rate of Pharmacy Graduates	87.90%	94.12%	94.24%	94.36%	94.48%
KEY	27 Dollar Value of External or Sponsored Research Funds (in Millions)	5.10	4.86	4.90	4.94	4.98
	28 External Research Funds As Percentage Appropriated for Research	9.17%	6.68%	7.00%	7.00%	7.00%

2.E. Summary of Exceptional Items Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2020
 TIME : 9:09:06AM

Agency code: 717

Agency name: Texas Southern University

Priority	Item	2022			2023			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Initiatives for Success/Completion	\$2,000,000	\$2,000,000	16.0	\$2,000,000	\$2,000,000	16.0	\$4,000,000	\$4,000,000	
2	Pharmacy Equity Funding	\$2,000,000	\$2,000,000	22.0	\$2,000,000	\$2,000,000	22.0	\$4,000,000	\$4,000,000	
3	University Enhancement	\$78,500,000	\$78,500,000		\$78,500,000	\$78,500,000		\$157,000,000	\$157,000,000	
4	Campus Improvements	\$71,000,000	\$71,000,000		\$71,000,000	\$71,000,000		\$142,000,000	\$142,000,000	
5	Technological Advance	\$2,250,000	\$2,250,000		\$2,250,000	\$2,250,000		\$4,500,000	\$4,500,000	
Total, Exceptional Items Request		\$155,750,000	\$155,750,000	38.0	\$155,750,000	\$155,750,000	38.0	\$311,500,000	\$311,500,000	
Method of Financing										
	General Revenue	\$155,750,000	\$155,750,000		\$155,750,000	\$155,750,000		\$311,500,000	\$311,500,000	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$155,750,000	\$155,750,000		\$155,750,000	\$155,750,000		\$311,500,000	\$311,500,000	
Full Time Equivalent Positions				38.0				38.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/2/2020
 TIME : 9:09:06AM

Agency code: 717 Agency name: Texas Southern University

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Provide Instructional and Operations Support						
<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	4,335,000	4,335,000	0	0	4,335,000	4,335,000
4 WORKERS' COMPENSATION INSURANCE	208,312	208,312	0	0	208,312	208,312
6 TEXAS PUBLIC EDUCATION GRANTS	2,465,608	2,465,608	0	0	2,465,608	2,465,608
7 ORGANIZED ACTIVITIES	38,734	38,734	0	0	38,734	38,734
TOTAL, GOAL 1	\$7,047,654	\$7,047,654	\$0	\$0	\$7,047,654	\$7,047,654
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	13,271,769	9,692,144	0	0	13,271,769	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
TOTAL, GOAL 2	\$13,271,769	\$9,692,144	\$0	\$0	\$13,271,769	\$9,692,144

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/2/2020
 TIME : 9:09:06AM

Agency code: 717		Agency name: Texas Southern University				
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
3 Provide Non-formula Support						
<i>1 INSTRUCTIONAL SUPPORT</i>						
1 THURGOOD MARSHALL SCHOOL OF LAW	\$155,372	\$155,372	\$0	\$0	\$155,372	\$155,372
2 ACCREDITATION - BUSINESS	25,706	25,705	0	0	25,706	25,705
3 ACCREDITATION - PHARMACY	25,928	25,927	0	0	25,928	25,927
4 ACCREDITATION - EDUCATION	32,481	32,481	0	0	32,481	32,481
<i>3 Public Service</i>						
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	224,283	0	0	224,284	224,283
<i>4 INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	6,867,714	6,867,713	0	0	6,867,714	6,867,713
2 MIS/FISCAL OPERATIONS	73,965	73,964	0	0	73,965	73,964
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	155,750,000	155,750,000	155,750,000	155,750,000
TOTAL, GOAL 3	\$7,486,453	\$7,486,448	\$155,750,000	\$155,750,000	\$163,236,453	\$163,236,448
5 Academic Development Initiative						
<i>1 Academic Development Initiative</i>						
1 ACADEMIC DEVELOPMENT INITIATIVE	11,490,262	11,490,262	0	0	11,490,262	11,490,262
TOTAL, GOAL 5	\$11,490,262	\$11,490,262	\$0	\$0	\$11,490,262	\$11,490,262

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/2/2020
 TIME : 9:09:06AM

Agency code: 717		Agency name: Texas Southern University				
<i>Goal/Objective/STRATEGY</i>	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
6 Research Funds						
<i>3 Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND						
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$39,296,138	\$35,716,508	\$155,750,000	\$155,750,000	\$195,046,138	\$191,466,508
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$39,296,138	\$35,716,508	\$155,750,000	\$155,750,000	\$195,046,138	\$191,466,508

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/2/2020
 TIME : 9:09:06AM

Agency code: 717		Agency name: Texas Southern University				
<i>Goal/Objective/STRATEGY</i>	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:						
1 General Revenue Fund	\$32,456,796	\$28,877,166	\$155,750,000	\$155,750,000	\$188,206,796	\$184,627,166
	\$32,456,796	\$28,877,166	\$155,750,000	\$155,750,000	\$188,206,796	\$184,627,166
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	6,839,342	6,839,342	0	0	6,839,342	6,839,342
	\$6,839,342	\$6,839,342	\$0	\$0	\$6,839,342	\$6,839,342
Other Funds:						
599 Economic Stabilization Fund	0	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$39,296,138	\$35,716,508	\$155,750,000	\$155,750,000	\$195,046,138	\$191,466,508
FULL TIME EQUIVALENT POSITIONS	769.2	769.2	38.0	38.0	807.2	807.2

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/2/2020
 Time: 9:09:07AM

Agency code: 717 Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
I Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	25.00%	30.00%			25.00%	30.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	30.00%	30.00%			30.00%	30.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	24.00%	23.00%			24.00%	23.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	24.00%	29.00%			24.00%	29.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	30.00%	30.00%			30.00%	30.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	11.00%	11.00%			11.00%	11.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	14.10%	14.30%			14.10%	14.30%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	12.00%	12.00%			12.00%	12.00%

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/2/2020
 Time: 9:09:07AM

Agency code: 717 Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	8.00%	8.00%			8.00%	8.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	13.00%	13.00%			13.00%	13.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	53.00%	54.60%			53.00%	54.60%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	48.00%	48.00%			48.00%	48.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	50.00%	50.00%			50.00%	50.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	51.00%	51.00%			51.00%	51.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	68.00%	68.00%			68.00%	68.00%
16 Percent of Semester Credit Hours Completed	94.20%	95.00%			94.20%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates	96.00%	96.00%			96.00%	96.00%

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/2/2020
 Time: 9:09:07AM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	61.00%	61.80%			61.00%	61.80%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	73.90%	73.00%			73.90%	73.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	62.80%	61.50%			62.80%	61.50%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	48.60%	48.20%			48.60%	48.20%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	47.00%	47.00%			47.00%	47.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	27.00%	27.00%			27.00%	27.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	16.90%	16.80%			16.90%	16.80%
KEY 25 State Licensure Pass Rate of Law Graduates	77.50%	77.50%			77.50%	77.50%
KEY 26 State Licensure Pass Rate of Pharmacy Graduates	94.36%	94.48%			94.36%	94.48%

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/2/2020
 Time: 9:09:07AM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
KEY						
27 Dollar Value of External or Sponsored Research Funds (in Millions)						
	4.94	4.98			4.94	4.98
28 External Research Funds As Percentage Appropriated for Research						
	7.00%	7.00%			7.00%	7.00%

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,102.00	1,076.00	1,117.00	1,159.00	1,201.00
2	Number of Minority Graduates	835.00	968.00	1,005.00	1,043.00	1,081.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	517.00	464.00	508.00	532.00	555.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	575.00	563.00	565.00	567.00	569.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	450.00	487.00	489.00	490.00	492.00
6	Number of Two-Year College Transfers Who Graduate	195.00	196.00	202.00	207.00	212.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.47 %	8.55 %	8.54 %	8.54 %	8.53 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,586.00	4,586.00	4,586.00	4,586.00	4,586.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	16.00	15.98	15.55	15.11	14.68
2	Number of Minority Students Enrolled	8,442.00	6,000.00	6,560.00	6,888.00	7,232.00
3	Number of Community College Transfers Enrolled	1,215.00	1,210.00	1,215.00	1,219.00	1,224.00
4	Number of Semester Credit Hours Completed	118,499.00	86,762.00	95,438.00	100,204.00	105,214.00

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
	5 Number of Semester Credit Hours	125,803.00	92,300.00	101,530.00	106,600.00	111,930.00
	6 Number of Students Enrolled as of the Twelfth Class Day	9,732.00	7,100.00	7,810.00	8,200.00	8,610.00
KEY	7 Average Student Loan Debt	33,986.00	32,548.00	31,897.00	31,259.00	30,633.00
KEY	8 Percent of Students with Student Loan Debt	80.50 %	78.00 %	76.00 %	74.00 %	72.50 %
KEY	9 Average Financial Aid Award Per Full-Time Student	15,435.00	15,441.00	15,441.00	15,441.00	15,441.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	94.70 %	96.00 %	96.00 %	96.00 %	96.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$24,123,318	\$19,204,489	\$16,878,802	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$814,213	\$1,093,197	\$681,708	\$0	\$0
1005	FACULTY SALARIES	\$16,388,527	\$19,411,995	\$18,178,153	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$51,470	\$62,630	\$62,857	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$54,415	\$24,769	\$28,468	\$0	\$0
2004	UTILITIES	\$0	\$0	\$2,000	\$0	\$0
2005	TRAVEL	\$23,065	\$9,518	\$1,283	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,841	\$2,944	\$5,420	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$527,975	\$236,810	\$149,623	\$0	\$0
5000	CAPITAL EXPENDITURES	\$99,318	\$80,674	\$83,194	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
TOTAL, OBJECT OF EXPENSE		\$42,090,142	\$40,127,026	\$36,071,508	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$19,920,862	\$12,963,046	\$13,177,710	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,920,862	\$12,963,046	\$13,177,710	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$4,249,170	\$3,799,329	\$3,086,666	\$0	\$0
770	Est. Other Educational & General	\$17,920,110	\$23,364,651	\$19,807,132	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$22,169,280	\$27,163,980	\$22,893,798	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$42,090,142	\$40,127,026	\$36,071,508	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		482.2	467.5	467.5	475.0	475.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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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.

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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$76,198,534	\$0	\$(76,198,534)	\$(76,198,534)	Formula Funded strategies are not requested in 2022-2023 because amounts are not determined by institutions.
			<u>\$(76,198,534)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$516,952	\$540,974	\$540,973	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$516,952	\$540,974	\$540,973	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$516,952	\$166,296	\$166,296	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$516,952	\$166,296	\$166,296	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$0	\$374,678	\$374,677	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$374,678	\$374,677	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$516,952	\$540,974	\$540,973	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						

(1) - Formula funded strategies are not requested in 2022-23 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	Service Categories:			
STRATEGY:	2	Teaching Experience Supplement	Service: 19	Income: A.2	Age: B.3	
				(1)	(1)	
CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>	
\$1,081,947	\$0	\$(1,081,947)	\$(1,081,947)	Formula funded strategies are not requested in 2022-2023 because amounts are not determined by institutions.	
			\$(1,081,947)	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,377,593	\$4,335,000	\$4,183,634	\$4,335,000	\$4,335,000
TOTAL, OBJECT OF EXPENSE		\$3,377,593	\$4,335,000	\$4,183,634	\$4,335,000	\$4,335,000
Method of Financing:						
770	Est. Other Educational & General	\$3,377,593	\$4,335,000	\$4,183,634	\$4,335,000	\$4,335,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,377,593	\$4,335,000	\$4,183,634	\$4,335,000	\$4,335,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,335,000	\$4,335,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,377,593	\$4,335,000	\$4,183,634	\$4,335,000	\$4,335,000

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:

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,518,634	\$8,670,000	\$151,366	\$151,366	Proportional share of staff group insurance premiums paid increased for biennial.
			<u>\$151,366</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$208,312	\$208,312	\$208,312	\$208,312	\$208,312
TOTAL, OBJECT OF EXPENSE		\$208,312	\$208,312	\$208,312	\$208,312	\$208,312
Method of Financing:						
1	General Revenue Fund	\$208,312	\$208,312	\$208,312	\$208,312	\$208,312
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$208,312	\$208,312	\$208,312	\$208,312	\$208,312
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$208,312	\$208,312
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$208,312	\$208,312	\$208,312	\$208,312	\$208,312

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:

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

717 Texas Southern University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 4 Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$416,624	\$416,624	\$0		
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
3001	CLIENT SERVICES	\$2,896,707	\$2,636,341	\$2,465,608	\$2,465,608	\$2,465,608
TOTAL, OBJECT OF EXPENSE		\$2,896,707	\$2,636,341	\$2,465,608	\$2,465,608	\$2,465,608
Method of Financing:						
770	Est. Other Educational & General	\$2,896,707	\$2,636,341	\$2,465,608	\$2,465,608	\$2,465,608
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,896,707	\$2,636,341	\$2,465,608	\$2,465,608	\$2,465,608
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,465,608	\$2,465,608
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,896,707	\$2,636,341	\$2,465,608	\$2,465,608	\$2,465,608

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:

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

717 Texas Southern University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 6 Texas Public Education Grants Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,101,949	\$4,931,216	\$(170,733)	\$(170,733)	Biennial change due to decrease in enrollment that could be set aside for TPEG.
			<u>\$(170,733)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$28,009	\$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	\$9,450	\$7,677	\$5,452	\$5,452	\$5,452
TOTAL, OBJECT OF EXPENSE		\$42,732	\$40,959	\$38,734	\$38,734	\$38,734
Method of Financing:						
770	Est. Other Educational & General	\$42,732	\$40,959	\$38,734	\$38,734	\$38,734
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$42,732	\$40,959	\$38,734	\$38,734	\$38,734
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$38,734	\$38,734
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$42,732	\$40,959	\$38,734	\$38,734	\$38,734

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.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$79,693	\$77,468	\$(2,225)	\$(2,225)	Biennial change was due to COVID-19.
			<u>\$(2,225)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	(1) BL 2022	(1) BL 2023
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	25.00	24.00	24.00	25.00	25.00
2	Space Utilization Rate of Labs	14.00	12.00	12.00	13.00	13.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,704,753	\$5,848,836	\$5,848,836	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$124,619	\$124,619	\$124,619	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,166	\$4,166	\$4,166	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,833,538	\$5,977,621	\$5,977,621	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,833,538	\$3,030,356	\$3,030,356	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,833,538	\$3,030,356	\$3,030,356	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$0	\$2,947,265	\$2,947,265	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$2,947,265	\$2,947,265	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,833,538	\$5,977,621	\$5,977,621	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		104.0	104.0	104.0	104.0	104.0

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 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	(1) BL 2022	(1) BL 2023
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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>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,955,242	\$0	\$(11,955,242)	\$(11,955,242)	Formula funded strategies are not requested in 2022-2023 because amounts are not determined by institutions.
			<u>\$(11,955,242)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

717 Texas Southern University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	\$13,017,638	\$13,268,988	\$13,271,019	\$13,271,769	\$9,692,144
TOTAL, OBJECT OF EXPENSE		\$13,017,638	\$13,268,988	\$13,271,019	\$13,271,769	\$9,692,144
Method of Financing:						
1	General Revenue Fund	\$13,017,638	\$13,268,988	\$13,271,019	\$13,271,769	\$9,692,144
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,017,638	\$13,268,988	\$13,271,019	\$13,271,769	\$9,692,144
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,271,769	\$9,692,144
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,017,638	\$13,268,988	\$13,271,019	\$13,271,769	\$9,692,144

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:

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

717 Texas Southern University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$26,540,007	\$22,963,913	\$(3,576,094)	\$(3,576,094)	Payoff of 2013 Bonds in 2023.
			\$(3,576,094)	Total of Explanation of Biennial Change

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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Objects of Expense:

1001	SALARIES AND WAGES	\$0	\$70,568	\$70,568	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$70,568	\$70,568	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$0	\$70,568	\$70,568	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$70,568	\$70,568	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) **\$0** **\$0**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$0** **\$70,568** **\$70,568** **\$0** **\$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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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>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$141,136	\$0	\$(141,136)	\$(141,136)	Formula funded strategies are not requested in 2022-2023 because amounts are not determined by institutions.
			\$(141,136)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Objects of Expense:

5000	CAPITAL EXPENDITURES	\$0	\$4,330,000	\$11,670,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$4,330,000	\$11,670,000	\$0	\$0

Method of Financing:

599	Economic Stabilization Fund	\$0	\$4,330,000	\$11,670,000	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$4,330,000	\$11,670,000	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$4,330,000	\$11,670,000	\$0	\$0
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FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$16,000,000	\$0	\$(16,000,000)	\$(16,000,000)	Funds were allocated to be spent in 2020-2021.
			<u>\$(16,000,000)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
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	\$110,716	\$93,452	\$93,452	\$93,452	\$93,452
TOTAL, OBJECT OF EXPENSE		\$172,636	\$155,372	\$155,372	\$155,372	\$155,372
Method of Financing:						
1	General Revenue Fund	\$172,636	\$155,372	\$155,372	\$155,372	\$155,372
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$172,636	\$155,372	\$155,372	\$155,372	\$155,372
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$155,372	\$155,372
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$172,636	\$155,372	\$155,372	\$155,372	\$155,372
FULL TIME EQUIVALENT POSITIONS:		2.3	2.3	2.3	2.3	2.3

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.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$310,744	\$310,744	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$23,705	\$23,706	\$23,705	\$23,706	\$23,705
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL, OBJECT OF EXPENSE		\$25,705	\$25,706	\$25,705	\$25,706	\$25,705
Method of Financing:						
1	General Revenue Fund	\$25,705	\$25,706	\$25,705	\$25,706	\$25,705
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,705	\$25,706	\$25,705	\$25,706	\$25,705
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,706	\$25,705
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,705	\$25,706	\$25,705	\$25,706	\$25,705
FULL TIME EQUIVALENT POSITIONS:		0.5	0.5	0.5	0.5	0.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$51,411	\$51,411	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$25,327	\$25,328	\$25,327	\$25,328	\$25,327
1002	OTHER PERSONNEL COSTS	\$600	\$600	\$600	\$600	\$600
TOTAL, OBJECT OF EXPENSE		\$25,927	\$25,928	\$25,927	\$25,928	\$25,927
Method of Financing:						
I	General Revenue Fund	\$25,927	\$25,928	\$25,927	\$25,928	\$25,927
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,927	\$25,928	\$25,927	\$25,928	\$25,927
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,928	\$25,927
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,927	\$25,928	\$25,927	\$25,928	\$25,927
FULL TIME EQUIVALENT POSITIONS:		0.5	0.5	0.5	0.5	0.5

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.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$51,855	\$51,855	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$32,481	\$32,481	\$32,481	\$32,481	\$32,481
Method of Financing:						
I	General Revenue Fund	\$32,481	\$32,481	\$32,481	\$32,481	\$32,481
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,481	\$32,481	\$32,481	\$32,481	\$32,481
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$32,481	\$32,481
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$32,481	\$32,481	\$32,481	\$32,481	\$32,481
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

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.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$64,962	\$64,962	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$36,146	\$36,146	\$36,146	\$36,146	\$36,146
Method of Financing:						
1	General Revenue Fund	\$36,146	\$36,146	\$36,146	\$36,146	\$36,146
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$36,146	\$36,146	\$36,146	\$36,146	\$36,146
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,146	\$36,146
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,146	\$36,146	\$36,146	\$36,146	\$36,146
FULL TIME EQUIVALENT POSITIONS:		0.3	0.3	0.3	0.3	0.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$72,292	\$72,292	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$44,857	\$44,857	\$44,857	\$44,857	\$44,857
TOTAL, OBJECT OF EXPENSE		\$44,857	\$44,857	\$44,857	\$44,857	\$44,857
Method of Financing:						
1	General Revenue Fund	\$44,857	\$44,857	\$44,857	\$44,857	\$44,857
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$44,857	\$44,857	\$44,857	\$44,857	\$44,857
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$44,857	\$44,857
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$44,857	\$44,857	\$44,857	\$44,857	\$44,857

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.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$89,714	\$89,714	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
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	\$83,148	\$83,148	\$83,147	\$83,148	\$83,147
TOTAL, OBJECT OF EXPENSE		\$224,284	\$224,284	\$224,283	\$224,284	\$224,283
Method of Financing:						
1	General Revenue Fund	\$224,284	\$224,284	\$224,283	\$224,284	\$224,283
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$224,284	\$224,284	\$224,283	\$224,284	\$224,283
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$224,284	\$224,283
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$224,284	\$224,284	\$224,283	\$224,284	\$224,283
FULL TIME EQUIVALENT POSITIONS:		1.5	1.5	1.5	1.5	1.5

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.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$448,567	\$448,567	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,016,554	\$6,867,714	\$6,867,713	\$6,867,714	\$6,867,713
3001	CLIENT SERVICES	\$3,877	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,020,431	\$6,867,714	\$6,867,713	\$6,867,714	\$6,867,713
Method of Financing:						
I	General Revenue Fund	\$4,016,554	\$6,867,714	\$6,867,713	\$6,867,714	\$6,867,713
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,016,554	\$6,867,714	\$6,867,713	\$6,867,714	\$6,867,713
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$3,877	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,877	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,867,714	\$6,867,713
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,020,431	\$6,867,714	\$6,867,713	\$6,867,714	\$6,867,713
FULL TIME EQUIVALENT POSITIONS:		60.3	60.3	60.3	60.3	60.3

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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.

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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,735,427	\$13,735,427	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500
2003	CONSUMABLE SUPPLIES	\$2,103	\$2,103	\$2,102	\$2,103	\$2,102
2009	OTHER OPERATING EXPENSE	\$55,362	\$55,362	\$55,362	\$55,362	\$55,362
TOTAL, OBJECT OF EXPENSE		\$73,965	\$73,965	\$73,964	\$73,965	\$73,964
Method of Financing:						
1	General Revenue Fund	\$73,965	\$73,965	\$73,964	\$73,965	\$73,964
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$73,965	\$73,965	\$73,964	\$73,965	\$73,964
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$73,965	\$73,964
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$73,965	\$73,965	\$73,964	\$73,965	\$73,964

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$147,929	\$147,929	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

717 Texas Southern University

GOAL: 4 Board Authorized Tuition
 OBJECTIVE: 1 Board Authorized Tuition
 STRATEGY: 1 Board Authorized Tuition

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

717 Texas Southern University

GOAL: 4 Board Authorized Tuition
 OBJECTIVE: 1 Board Authorized Tuition
 STRATEGY: 1 Board Authorized Tuition

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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>	
<u>Base Spending (+)</u>	<u>Baseline Request (+)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
			<u>\$0</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,509,737	\$2,134,920	\$1,900,006	\$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	\$29,200	\$29,200	\$29,200	\$6,870	\$6,870
2004	UTILITIES	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
2005	TRAVEL	\$10,494	\$0	\$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	\$72,910	\$69,018	\$45,797	\$20,000	\$20,000
TOTAL, OBJECT OF EXPENSE		\$12,500,000	\$12,110,797	\$11,863,156	\$11,490,262	\$11,490,262
Method of Financing:						
1	General Revenue Fund	\$12,500,000	\$12,110,797	\$11,863,156	\$11,490,262	\$11,490,262
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,500,000	\$12,110,797	\$11,863,156	\$11,490,262	\$11,490,262

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,490,262	\$11,490,262
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,500,000	\$12,110,797	\$11,863,156	\$11,490,262	\$11,490,262
FULL TIME EQUIVALENT POSITIONS:		132.0	132.0	129.5	123.0	123.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$23,973,953	\$22,980,524	\$(993,429)	\$(993,429)	The 5% reduction will adversely affect the graduate, undergraduate students and employees which will have an impact on the delivery of instructional and operational services.
			<u>\$(993,429)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:09:07AM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$98,063	\$184,020	\$184,020	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$900	\$21,536	\$21,536	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$87,195	\$118,326	\$118,326	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$186,158	\$323,882	\$323,882	\$0	\$0
Method of Financing:						
I	General Revenue Fund	\$186,158	\$323,882	\$323,882	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$186,158	\$323,882	\$323,882	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$186,158	\$323,882	\$323,882	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.8	0.8	0.8	0.8	0.8

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.

3.A. Strategy Request

11/2/2020 9:09:07AM

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$647,764	\$0	\$(647,764)	\$(647,764)	Distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal.
			<u>\$(647,764)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request

11/2/2020 9:09:07AM

87th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$83,326,204	\$91,456,921	\$94,171,463	\$39,296,138	\$35,716,508
METHODS OF FINANCE (INCLUDING RIDERS):				\$39,296,138	\$35,716,508
METHODS OF FINANCE (EXCLUDING RIDERS):	\$83,326,204	\$91,456,921	\$94,171,463	\$39,296,138	\$35,716,508
FULL TIME EQUIVALENT POSITIONS:	785.4	770.7	768.2	769.2	769.2

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

Agency Code: 717		Agency: Texas Southern Unlveristy			Prepared By: Patricia Harris					
Date: 10/23/2020		Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name								\$	%
1-1-1	Operations Support	1-1-1	Operations Support		\$76,198,534	\$0	\$0	\$0	(\$76,198,534)	-100.0%
1-1-2	Teaching Experience Supplement	1-1-2	Teaching Experience Supplement		\$1,081,947	\$0	\$0	\$0	(\$1,081,947)	-100.0%
1-1-3	Staff Group Insurance Premiums	1-1-3	Staff Group Insurance Premiums		\$8,618,634	\$4,335,000	\$4,335,000	\$8,670,000	\$151,366	1.8%
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		\$5,101,949	\$2,465,608	\$2,465,608	\$4,931,216	(\$170,733)	-3.3%
1-1-7	Organized Activities	1-1-7	Organized Activities		\$79,693	\$38,734	\$38,734	\$77,468	(\$2,225)	-2.8%
2-1-1	Educational and General Space Support	2-1-1	Educational and General Space Support		\$11,955,242	\$0	\$0	\$0	(\$11,955,242)	-100.0%
2-1-2	Tuition Revenue Bond Retirement	2-1-2	Tuition Revenue Bond Retirement		\$26,540,007	\$13,271,769	\$9,692,144	\$22,963,913	(\$3,576,094)	-13.5%
2-1-5	Small Institution Supplement	2-1-5	Small Institution Supplement		\$141,136	\$0	\$0	\$0	(\$141,136)	-100.0%
2-1-7	Thermal Plant and Steam Tunnel Maintenance	2-1-7	Thermal Plant and Steam Tunnel Maintenance		\$18,000,000	\$0	\$0	\$0	(\$18,000,000)	-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		\$51,411	\$25,706	\$25,705	\$51,411	\$0	0.0%
3-1-3	Accreditation Continuation - Pharmacy	3-1-3	Accreditation Continuation - Pharmacy		\$51,855	\$25,928	\$25,927	\$51,855	\$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		\$448,567	\$224,284	\$224,283	\$448,567	\$0	0.0%
3-4-1	Institutional Enhancement	3-4-1	Institutional Enhancement		\$13,735,427	\$6,867,714	\$6,867,713	\$13,735,427	\$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		\$147,929	\$73,965	\$73,964	\$147,929	\$0	0.0%
3-5-1	*Exceptional Item Request	3-5-1	*Exceptional Item Request		\$0	\$155,750,000	\$155,750,000	\$311,500,000	\$311,500,000	100%
5-1-1	Academic Development Initiative	5-1-1	Academic Development Initiative		\$23,973,953	\$11,490,262	\$11,490,262	\$22,980,524	(\$993,429)	-4.1%
6-3-1	Comprehensive Research Fund	6-3-1	Comprehensive Research Fund		\$647,764	\$0	\$0	\$0	(\$647,764)	-100.0%

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
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2020
 TIME: 9:09:42AM

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Initiatives for Success/Completion Item Priority: 1 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	2,000,000	2,000,000
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000

METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	16.00	16.00
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DESCRIPTION / JUSTIFICATION:
 Instructional Support

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Texas Southern University has every reason to believe that we are more than capable of preparing a diverse student body that is ready to join the workforce and contribute to Texas' economy. To reach the State's goals in the 60X30TX Strategic Plan, it will require institutions like Texas Southern University to prepare students and provide early pathways to quality degrees and programs that lead to careers/jobs. Primary goal is to ensure that our students stay on the pathway to degree completion by increasing our support services during the first year of study. Students will be required to take the Freshman Seminar course and will have an assigned advisor guiding them from orientation to graduation.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: The university will have difficulty scaling the initiatives- Summer of Success, Freshman 102, Project Graduation, and T-Claw - for the benefit of all students.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2020
TIME: 9:09:42AM

Agency code: 717

Agency name:

Texas Southern University

CODE DESCRIPTION

Excp 2022

Excp 2023

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2020
 TIME: 9:09:42AM

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Pharmacy Equity Funding		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,000,000	2,000,000
	TOTAL, OBJECT OF EXPENSE	\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
	TOTAL, METHOD OF FINANCING	\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.00	22.00

DESCRIPTION / JUSTIFICATION:

Instructional Support

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: The Health Science Center would facilitate increased enrollment by adding capacity to limited training sites currently existing through affiliation agreements in the Texas Medical Center. An indirect accomplishment would be the improvement of health outcomes of the surrounding underserved community.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: The TSU College of Pharmacy training sites would remain limited by the continual reduction in availability and increased demand caused by the recent proliferation of pharmacy schools in the state. This shift in supply and demand has also caused a dramatic increase in the fees charged by the affiliates to provide training sites. The disparity in funding puts TSU College of Pharmacy and Health Sciences programs at a competitive disadvantage to maintain affiliation agreements and related training sites at coveted Texas Medical Center institutions.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2020
TIME: 9:09:42AM

Agency code: 717

Agency name:

Texas Southern University

CODE DESCRIPTION

Excp 2022

Excp 2023

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2020
 TIME: 9:09:42AM

Agency code: 717

Agency name:
 Texas Southern University

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: University Enhancement
 Item Priority: 3
 IT Component: No
 Anticipated Out-year Costs: Yes
 Involve Contracts > \$50,000: Yes
 Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	78,500,000	78,500,000
TOTAL, OBJECT OF EXPENSE		78,500,000	78,500,000

METHOD OF FINANCING:

1	General Revenue Fund	78,500,000	78,500,000
TOTAL, METHOD OF FINANCING		78,500,000	78,500,000

DESCRIPTION / JUSTIFICATION:

Instructional Support

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:-- Renovations to several structures requiring upgrades to construct a new Living Learning Center to provide additional on-campus housing, and a new Academic Advancement Center which will house classrooms, computer labs, and office/conference space for student-athletes and training staff.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: If the requested funding is not received, our mission to serve our current students, increase enrollment in an urban setting, and contribute to the future Texas workforce by supplying well-trained graduates educated and supported via adequate tools and learning environments could be hampered. Adequate and renovated facilities foster an inclusive campus environment and provide the setting for intrusive advising and wrap around services which keep students on track to graduation. Improved campus settings help provide the framework for enhanced recruitment efforts and the expansion of a learning community nestled within an urban environment. Without the renovated facilities, the ability to attract high caliber students will be diminished. These reduced options for top academic talent could have a direct impact on TSU's four and six-year graduation rate and would ultimately impact the university's quality of contributions to the Texas 60x30 plan.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2020
TIME: 9:09:42AM

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2022	Excp 2023
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

N/A

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$0	\$0	\$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

CONTRACT DESCRIPTION :

N/A

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2020
 TIME: 9:09:42AM

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Campus Improvements Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	71,000,000	71,000,000
	TOTAL, OBJECT OF EXPENSE	71,000,000	71,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	71,000,000	71,000,000
	TOTAL, METHOD OF FINANCING	71,000,000	71,000,000

DESCRIPTION / JUSTIFICATION:

Operational Support

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: - Deferred maintenance of several existing structures as outlined in FY 2018 facilities condition audit.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: If the requested funding is not received, our mission to serve our current students, increase enrollment in an urban setting, and contribute to the future Texas workforce by supplying well-trained graduates educated and supported via adequate tools and learning environments could be hampered. A safe learning environment is critical to student success. If Texas Southern University is not able to improve the physical development of campus facilities it could have a negative impact on the overall student experience. Adequate and renovated facilities foster an inclusive campus environment and provide the setting for intrusive advising and wrap around services which keep students on track to graduation. Improved campus settings help provide the framework for enhanced recruitment efforts and the expansion of a learning community nestled within an urban environment. Without the renovated facilities, the ability to attract high caliber students will be diminished. These reduced options for top academic talent could have a direct impact on TSU's four and six-year graduation rate and would ultimately impact the university's quality of contributions to the Texas 60x30 plan.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2020
 TIME: 9:09:42AM

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2022	Excp 2023
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

N/A

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$0	\$0	\$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

CONTRACT DESCRIPTION :

N/A

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2020
 TIME: 9:09:42AM

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Technological Advance Item Priority: 5 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,250,000	2,250,000
TOTAL, OBJECT OF EXPENSE		2,250,000	2,250,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,250,000	2,250,000
TOTAL, METHOD OF FINANCING		2,250,000	2,250,000

DESCRIPTION / JUSTIFICATION:

Operational Support

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Implementation of 25% campus infrastructure (switches/routers and additional wireless connectivity both internal to buildings and externally across campus). Continued adoption/migration to Cloud Enabled systems/solutions. Final elimination of aged/unusable servers, switches and routers. Improved efficiency in operations in serving faculty, staff and students through automation verses manual manipulation.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: If the requested funding is not received, our mission to serve our current students, increase enrollment in an urban setting, and contribute to the future Texas workforce by supplying well-trained graduates educated and supported via adequate tools and learning environments could be hampered. A safe learning environment is critical to student success. If Texas Southern University is not able to upgrade its technological infrastructure, it could have a negative impact on the overall student experience and their connection to services that provide an extension and reinforcement of their classroom instruction. Improved technology help provide the framework for enhanced recruitment efforts and the expansion of a learning community nestled within an urban environment. This reduced option for top academic talent could have a direct impact on TSU's four and six-year graduation rate and would ultimately impact the university's quality of contributions to the Texas 60x30 plan.

PCLS TRACKING KEY:

N/A

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2020
TIME: 9:09:42AM

Agency code: 717

Agency name:

Texas Southern University

CODE DESCRIPTION

Excp 2022

Excp 2023

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The Office of Information and Technology (OIT) contributes to TSU's vision by delivering technology services, solutions, and guidance. The following includes the components for the project:

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

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

STATUS:

It remains an ongoing project and is expected to continue through 2023 fiscal year.

OUTCOMES:

TSU's OIT will be prepared for the future by aligning their goals with IT statewide goals, created by the Texas State Department of Information Resources (TX DIR) and will have completed the RENEW 2022 (Digital Transformation Initiative) Strategic Plan. "Implementation of 25% campus infrastructure (switches/routers and additional wireless connectivity both internal to buildings and externally across campus). Continued adoption/migration to Cloud Enabled systems/solutions. Final elimination of aged/unusable servers, switches and routers. Improved efficiency in operations in serving faculty, staff and students through automation verses manual manipulation."

OUTPUTS:

N/A

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

If we don't receive the funding we will continue to use outdated equipment that may pose outages, performance issues, and ultimately degradation of service to faculty, staff and students.

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2020
 TIME: 9:09:42AM

Agency code: 717 Agency name: Texas Southern University

CODE DESCRIPTION Excp 2022 Excp 2023

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$0

SCALABILITY

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

N/A

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$0	\$0	\$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

CONTRACT DESCRIPTION :

N/A

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2020
 TIME: 9:09:42AM

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2022	Excp 2023
Item Name:	Initiatives for Success/Completion		
Allocation to Strategy:	1-1-1 Operations Support		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$0	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2020
 TIME: 9:09:42AM

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2022	Excp 2023
Item Name: Initiatives for Success/Completion			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.0	16.0

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2020
 TIME: 9:09:42AM

Agency code: 717 Agency name: Texas Southern University

Code Description	Excp 2022	Excp 2023
Item Name: Pharmacy Equity Funding		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE	\$2,000,000	\$2,000,000
METHOD OF FINANCING:		
1 General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING	\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	22.0	22.0

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2020
 TIME: 9:09:42AM

Agency code: 717 Agency name: Texas Southern University

Code Description	Excp 2022	Excp 2023
Item Name: University Enhancement		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	78,500,000	78,500,000
TOTAL, OBJECT OF EXPENSE	78,500,000	78,500,000
METHOD OF FINANCING:		
1 General Revenue Fund	78,500,000	78,500,000
TOTAL, METHOD OF FINANCING	78,500,000	78,500,000

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2020
 TIME: 9:09:42AM

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2022	Excp 2023
Item Name: Campus Improvements			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	71,000,000	71,000,000
TOTAL, OBJECT OF EXPENSE		\$71,000,000	\$71,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	71,000,000	71,000,000
TOTAL, METHOD OF FINANCING		\$71,000,000	\$71,000,000

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2020
 TIME: 9:09:42AM

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2022	Excp 2023
Item Name: Technological Advance			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,250,000	2,250,000
TOTAL, OBJECT OF EXPENSE		\$2,250,000	\$2,250,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,250,000	2,250,000
TOTAL, METHOD OF FINANCING		\$2,250,000	\$2,250,000

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2020
TIME: 9:09:43AM

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

CODE DESCRIPTION

Excp 2022

Excp 2023

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Initiatives for Success/Completion

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2020
TIME: 9:09:43AM

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

CODE DESCRIPTION	Excp 2022	Excp 2023
------------------	-----------	-----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,000,000	2,000,000
5000 CAPITAL EXPENDITURES	153,750,000	153,750,000
Total, Objects of Expense	\$155,750,000	\$155,750,000

METHOD OF FINANCING:

1 General Revenue Fund	155,750,000	155,750,000
Total, Method of Finance	\$155,750,000	\$155,750,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	38.0	38.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Initiatives for Success/Completion
- Pharmacy Equity Funding
- University Enhancement
- Campus Improvements
- Technological Advance

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

DATE: 11/2/2020

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:36:21AM

Agency code: 717

Agency name: Texas Southern University

GR Baseline Request Limit = \$38,370,050

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2022 Funds

2023 Funds

Biennial
Cumulative GR

Biennial
Cumulative Ded

Page #

FTEs

Total

GR

Ded

FTEs

Total

GR

Ded

Strategy/Strategy Option/Rider	2022 Funds	2023 Funds	Biennial Cumulative GR	Biennial Cumulative Ded	Page #					
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded		
Strategy: 1 - 1 - 1	475.0	0	0	0	475.0	0	0	0	0	0
Operations Support										
	475.0				475.0				*****GR-D Baseline Request Limit=\$0*****	
Strategy: 1 - 1 - 3	0.0	4,335,000	0	4,335,000	0.0	4,335,000	0	4,335,000	0	8,670,000
Staff Group Insurance Premiums										
Strategy: 1 - 1 - 4	0.0	208,312	208,312	0	0.0	208,312	208,312	0	416,624	8,670,000
Workers' Compensation Insurance										
Strategy: 1 - 1 - 6	0.0	2,465,608	0	2,465,608	0.0	2,465,608	0	2,465,608	416,624	13,601,216
Texas Public Education Grants										
Strategy: 1 - 1 - 7	0.0	38,734	0	38,734	0.0	38,734	0	38,734	416,624	13,678,684
Organized Activities										
Strategy: 2 - 1 - 1	104.0	0	0	0	104.0	0	0	0	416,624	13,678,684
Educational and General Space Support										
Strategy: 2 - 1 - 2	0.0	13,271,769	13,271,769	0	0.0	9,692,144	9,692,144	0	23,380,537	13,678,684
Tuition Revenue Bond Retirement										
Strategy: 3 - 1 - 1	2.3	155,372	155,372	0	2.3	155,372	155,372	0	23,691,281	13,678,684
Thurgood Marshall School of Law										
Strategy: 3 - 1 - 2	0.5	25,706	25,706	0	0.5	25,705	25,705	0	23,742,692	13,678,684
Accreditation Continuation - Business										
Strategy: 3 - 1 - 3	0.5	25,928	25,928	0	0.5	25,927	25,927	0	23,794,547	13,678,684
Accreditation Continuation - Pharmacy										
Strategy: 3 - 1 - 4	1.0	32,481	32,481	0	1.0	32,481	32,481	0	23,859,509	13,678,684
Accreditation Continuation - Education										
Strategy: 3 - 3 - 1	0.3	36,146	36,146	0	0.3	36,146	36,146	0	23,931,801	13,678,684
Mickey Leland Center on World Hunger and Peace										

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

DATE: 11/2/2020

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:36:21AM

Agency code: 717

Agency name: Texas Southern University

GR Baseline Request Limit = \$38,370,050

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2022 Funds

2023 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs

Total

GR

Ded

FTEs

Total

GR

Ded

Strategy: 3 - 3 - 2	Urban Redevelopment and Renewal									
0.0	44,857	44,857	0	0.0	44,857	44,857	0	24,021,515	13,678,684	_____
Strategy: 3 - 3 - 3	Texas Summer Academy									
1.5	224,284	224,284	0	1.5	224,283	224,283	0	24,470,082	13,678,684	_____
Strategy: 3 - 4 - 1	Institutional Enhancement									
60.3	6,867,714	6,867,714	0	60.3	6,867,713	6,867,713	0	38,205,509	13,678,684	_____
Strategy: 3 - 4 - 2	Integrated Plan to Improve MIS and Fiscal Operations									
0.0	73,965	73,965	0	0.0	73,964	73,964	0	38,353,438	13,678,684	_____

645.4

645.4

*****GR Baseline Request Limit=\$38,370,050*****

Strategy: 5 - 1 - 1	Academic Development Initiative									
123.0	11,490,262	11,490,262	0	123.0	11,490,262	11,490,262	0	61,333,962	13,678,684	_____
Strategy: 6 - 3 - 1	Comprehensive Research Fund									
0.8	0	0	0	0.8	0	0	0	61,333,962	13,678,684	_____
Excp Item: 1	Initiatives for Success/Completion									
16.0	2,000,000	2,000,000	0	16.0	2,000,000	2,000,000	0	65,333,962	13,678,684	_____

Strategy Detail for Excp Item: 1

Strategy: 3 - 5 - 1	Exceptional Item Request									
16.0	2,000,000	2,000,000	0	16.0	2,000,000	2,000,000	0			

Excp Item: 2	Pharmacy Equity Funding									
22.0	2,000,000	2,000,000	0	22.0	2,000,000	2,000,000	0	69,333,962	13,678,684	_____

Strategy Detail for Excp Item: 2

Strategy: 3 - 5 - 1	Exceptional Item Request									
22.0	2,000,000	2,000,000	0	22.0	2,000,000	2,000,000	0			

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

DATE: 11/2/2020

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:36:21AM

Agency code: 717

Agency name: Texas Southern University

GR Baseline Request Limit = \$38,370,050

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2022 Funds

2023 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded
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Excp Item: 3	University Enhancement										
0.0	78,500,000	78,500,000	0	0.0	78,500,000	78,500,000	0	226,333,962	13,678,684		

Strategy Detail for Excp Item: 3

Strategy: 3 - 5 - 1	Exceptional Item Request									
0.0	78,500,000	78,500,000	0	0.0	78,500,000	78,500,000	0			

Excp Item: 4	Campus Improvements										
0.0	71,000,000	71,000,000	0	0.0	71,000,000	71,000,000	0	368,333,962	13,678,684		

Strategy Detail for Excp Item: 4

Strategy: 3 - 5 - 1	Exceptional Item Request									
0.0	71,000,000	71,000,000	0	0.0	71,000,000	71,000,000	0			

Excp Item: 5	Technological Advance										
0.0	2,250,000	2,250,000	0	0.0	2,250,000	2,250,000	0	372,833,962	13,678,684		

Strategy Detail for Excp Item: 5

Strategy: 3 - 5 - 1	Exceptional Item Request									
0.0	2,250,000	2,250,000	0	0.0	2,250,000	2,250,000	0			

807.2	\$195,046,138	\$188,206,796	\$6,839,342	807.2	\$191,466,508	\$184,627,166	6,839,342				
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6.A. Historically Underutilized Business Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/2/2020
 Time: 9:09:45AM

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 2018			Total Expenditures FY 2018	% Goal	HUB Expenditures FY 2019			Total Expenditures FY 2019
			% Actual	Diff	Actual \$	% Actual		Diff	Actual \$		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$7,365	11.2 %	0.0%	-11.2%	\$0	\$0
21.1%	Building Construction	21.1 %	3.7%	-17.4%	\$483,004	\$13,229,986	21.1 %	6.6%	-14.5%	\$2,124,093	\$32,225,172
32.9%	Special Trade	32.9 %	35.9%	3.0%	\$3,847,191	\$10,705,417	32.9 %	23.1%	-9.8%	\$3,304,363	\$14,305,287
23.7%	Professional Services	23.7 %	3.6%	-20.1%	\$6,061	\$169,818	23.7 %	5.9%	-17.8%	\$11,345	\$190,892
26.0%	Other Services	26.0 %	8.9%	-17.1%	\$1,580,833	\$17,750,128	26.0 %	7.8%	-18.2%	\$1,441,489	\$18,370,229
21.1%	Commodities	21.1 %	34.1%	13.0%	\$4,583,181	\$13,428,753	21.1 %	25.7%	4.6%	\$652,971	\$2,544,316
	Total Expenditures		19.0%		\$10,500,270	\$55,291,467		11.1%		\$7,534,261	\$67,635,896

B. Assessment of Fiscal Year - Efforts to Meet HUB Procurement Goals

Attainment:

While the Heavy Construction category had no HUB participation, it accounted for a very small percentage of activity for 2018 and 2019.

Applicability:

Factors Affecting Attainment:

Texas Southern University continues its commitment to making good faith efforts to comply with Statewide HUB goals.

"Good-Faith" Efforts:

The University has committed to the following goals to increase its HUB participation.

Annual HUB Vendor Fair, Community Partnerships and Economic Development Forums

HUB vendors are invited as exhibitors to showcase their products and services. Beginning in 2020, several programs are planned to assist with campus-wide HUB utilization, which will increase the economic growth of Houston. The HUB program has already established dates with some of the local Chamber(s) of Commerce for more economic development and small business forums.

Networking with Other State and Local Agencies

Participate in the Texas Universities HUB Coordinators Alliance meetings, HUB Discussion Workgroup, and share information and best practices for HUB and compliance.

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/2/2020
Time: 9:09:45AM

Agency Code: 717 Agency: Texas Southern University

Establish a Mentor/Protégé agreement

The goal is to continue a working relationship with the new contractor for the Library Learning Center.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

Agency Code: 717	Agency Name: Texas Southern University	Prepared By: Alfred Norris	Date: 9/17/2020
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2020-21 PROJECT: ALLOCATION TO STRATEGY:	2022-23 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
		Object of Expense:				
			\$0	\$0	\$0	\$0
		Total, Object of Expense	\$0	\$0	\$0	\$0
		Method of Financing:				
			\$0	\$0	\$0	\$0
		Total, Method of Financing	\$0	\$0	\$0	\$0

Project Description for the 2020-21 Biennium:
N/A

Project Description and Allocation Purpose for the 2022-23 Biennium:
N/A

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 11/2/2020
TIME: 9:09:50AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$112,212	\$90,196	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$18,949	\$17,435	\$0	\$0	\$0
2005	TRAVEL	\$145	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$62,826	\$64,408	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$194,132	\$172,039	\$0	\$0	\$0
METHOD OF FINANCING						
2	Available School Fund	\$194,132	\$172,039	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$194,132	\$172,039	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$194,132	\$172,039	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		2.5	2.3	0.0	0.0	0.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

Texas Southern University has been awarded The Department of Homeland Security (DHS) Scientific Leadership Award: "Preparing Technically Savvy Homeland Security Professionals for Maritime Transportation Security" with the total amount of \$799,799 for 5 years period (Sep 2014 - Sep 2019) and was no cost extent to August 31 2020 . This program aims to foster and broaden TSU's existing Bachelor of Science program in Maritime Transportation Management and Security. With the support of this award, TSU will:

- 1) Develop an integrated research and education program to provide innovative technology solutions for the Homeland Security Enterprise (HSE), particularly for maritime transportation security.
- 2) Develop an interdisciplinary undergraduate curriculum to prepare a technically savvy workforce in Maritime Transportation Security.
- 3) Increase the number and quality of students who graduate in a STEM discipline within Minority Serving Institutions (MSI).

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 11/2/2020

TIME: 9:09:50AM

Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 11/2/2020
TIME: 9:09:50AM

Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 11/2/2020
TIME: 9:09:50AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$6,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$267,555	\$4,875	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$3,633,047	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$31,960	\$0	\$0	\$0
4000	GRANTS	\$0	\$9,780,690	\$26,081,395	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$13,719,252	\$26,086,270	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$0	\$3,423,324	\$4,875	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$3,423,324	\$4,875	\$0	\$0
997	Other Funds, estimated	\$0	\$501,864	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$501,864	\$0	\$0	\$0
148	Federal Education Fund					
	CFDA 77.000.000,	\$0	\$13,374	\$0	\$0	\$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$9,780,690	\$26,081,395	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$9,794,064	\$26,081,395	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$13,719,252	\$26,086,270	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS				0.0	0.0	0.0
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES						
NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION						

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 11/2/2020
 TIME: 9:09:50AM

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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USE OF HOMELAND SECURITY FUNDS

The Student share of \$5,898,449 has been received and \$4,522,850 has been awarded to 5,321 students as of 8/31/2020. The remaining balance is expected to be disbursed in FY2021.

The Institutional share of \$5,898,449 was received and of this amount, \$2,686,787 has been expensed for additional classroom technology institutional technology upgrades related to increasing the institution's capacity to provide remote instruction and learning. This amount also included funding for the purchase of laptop computers to support work-from-home activities for faculty and staff. Housing refunds of \$1,472,165 have been expensed and reimbursed to the university. Other funding totaling \$1,098,888 was received to cover a loss of revenues related to meal plans, commissions, and revenue from student center fess, recreation center fees and international service fees.

The remaining balance of \$640,609 institutional share and the Minority Serving Institution share of \$24,065,187 received are available and pending the administration's decision for disbursements.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 11/2/2020
TIME: 9:09:50AM

Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 11/2/2020

Funds Passed through to State Agencies

TIME: 9:09:50AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.H Estimated Funds Outside the Institution's Bill Pattern

Agency Name (Agency Code)

Estimated Funds Outside the Institution's Bill Pattern
2020-21 and 2022-23 Biennia

	2020-21 Biennium				2022-23 Biennium			
	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 51,561,004	\$ 51,561,004	\$ 103,122,008		\$ 51,561,004	\$ 51,561,004	\$ 103,122,008	
Tuition and Fees (net of Discounts and Allowances)	23,720,920	23,720,920	47,441,840		23,720,920	23,720,920	47,441,840	
Endowment and Interest Income	14,646	14,646	29,292		14,646	14,646	29,292	
Sales and Services of Educational Activities (net)	72,050	72,050	144,100		72,050	72,050	144,100	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	77,700	77,700	155,400		77,700	77,700	155,400	
Total	75,446,320	75,446,320	150,892,640	31.4%	75,446,320	75,446,320	150,892,640	31.4%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 11,022,839	\$ 11,022,839	\$ 22,045,678		\$ 11,022,839	\$ 11,022,839	\$ 22,045,678	
Higher Education Assistance Funds	11,659,843	11,659,843	23,319,686		11,659,843	11,659,843	23,319,686	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	4,309,992	4,309,992	8,619,984		4,309,992	4,309,992	8,619,984	
Total	26,992,674	26,992,674	53,985,348	11.2%	26,992,674	26,992,674	53,985,348	11.2%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	62,300,757	62,300,757	124,601,513		62,300,757	62,300,757	124,601,513	
Federal Grants and Contracts	48,352,362	48,352,362	96,704,724		48,352,362	48,352,362	96,704,724	
State Grants and Contracts	5,642,004	5,642,004	11,284,008		5,642,004	5,642,004	11,284,008	
Local Government Grants and Contracts	668,920	668,920	1,337,840		668,920	668,920	1,337,840	
Private Gifts and Grants	4,800,000	4,800,000	9,600,000		4,800,000	4,800,000	9,600,000	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	14,801,353	14,801,353	29,602,706		14,801,353	14,801,353	29,602,706	
Other Income	1,299,711	1,299,711	2,599,422		1,299,711	1,299,711	2,599,422	
Total	137,865,107	137,865,107	275,730,214	57.4%	137,865,107	137,865,107	275,730,214	57.4%
TOTAL SOURCES	\$ 240,304,101	\$ 240,304,101	\$ 480,608,202	100.0%	\$ 240,304,101	\$ 240,304,101	\$ 480,608,202	100.0%

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code: 717	Agency Name: Texas Southern University	Prepared By: Patricia Harris
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Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

Description: Not/Applicable

8. Summary of Requests for Facilities-Related Projects
87th Regular Session, Agency Submission, Version 1

Agency Code: 717	Agency: Texas Southern University		Prepared by: Bertran Harrison												
Date: 9/17/2020			Amount Requested												
Project ID #	Capital Expenditure Category	Project Description	Project Category				2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health and Safety	Deferred Maintenance	Maintenance									
1	5002	Campus Master Plan for Facilities - Civil	Yes				\$ 924,593.00	TBD	TBD	Yes	No				
2	5003	Campus Master Plan for Facilities - Building Envelope			Yes		\$ 4,234,418.00	TBD	TBD	Yes	No				
3	5003	Campus Master Plan for Facilities - Architectural			Yes		\$ 5,400,025.00	TBD	TBD	Yes	No				
4	5003	Campus Master Plan for Facilities - Mechanical			Yes		\$ 32,529,292.00	TBD	TBD	Yes	No				
5	5003	Campus Master Plan for Facilities - Electrical			Yes		\$ 51,498,984.00	TBD	TBD	Yes	No				
6	5003	Campus Master Plan for Facilities - Piping and Plumbing			Yes		\$ 4,141,481.00	TBD	TBD	Yes	No				
7	5003	Technology			Yes		\$ 290,719.00	TBD	TBD	Yes	No				
8	5003	Life Safety & Security		Yes			\$ 644,968.00	TBD	TBD	Yes	No				
9	5003	Campus Master Plan for Facilities - Structural		Yes			\$ 416,145.47	TBD	TBD	Yes	No				
10															
11															
12															
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Schedule 1A: Other Educational and General Income
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:36:20AM

717 Texas Southern University					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	15,152,684	13,924,018	13,470,901	13,470,901	13,470,901
Gross Non-Resident Tuition	21,227,318	18,286,607	17,912,043	17,912,043	17,912,043
Gross Tuition	36,380,002	32,210,625	31,382,944	31,382,944	31,382,944
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(290,736)	(280,090)	(266,085)	(266,085)	(266,085)
Less: Non-Resident Waivers and Exemptions	(5,813,022)	(6,084,397)	(5,933,767)	(5,933,767)	(5,933,767)
Less: Hazlewood Exemptions	(503,885)	(522,186)	(496,077)	(496,077)	(496,077)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,198,478)	(3,666,810)	(3,483,469)	(3,483,469)	(3,483,469)
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
Subtotal	25,573,881	21,657,142	21,203,546	21,203,546	21,203,546
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)	(2,896,707)	(2,636,341)	(2,465,608)	(2,465,608)	(2,465,608)
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					
Net Tuition	22,677,174	19,020,801	18,737,938	18,737,938	18,737,938
Student Teaching Fees	1,350	1,400	1,500	1,500	127 1,500

Schedule 1A: Other Educational and General Income
87th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:36:20AM

717 Texas Southern University					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Special Course Fees	567,167	511,260	487,714	487,714	487,714
Laboratory Fees	203,039	177,436	170,099	170,099	170,099
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	23,448,730	19,710,897	19,397,251	19,397,251	19,397,251
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	492,256	378,965	380,629	380,629	380,629
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
E&G Facilities Rental	6,906	4,905	4,667	4,667	4,667
Transcript Fee	50,615	76,160	45,470	45,470	45,470
Subtotal, Other Income	549,777	460,030	430,766	430,766	430,766
Subtotal, Other Educational and General Income	23,998,507	20,170,927	19,828,017	19,828,017	19,828,017
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,475,982)	(1,537,334)	(1,460,467)	(1,460,467)	(1,460,467)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,237,365)	(1,299,050)	(1,282,365)	(1,282,365)	(1,282,365)
Less: Staff Group Insurance Premiums	(3,377,593)	(4,335,000)	(4,183,634)	(4,335,000)	(4,335,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	17,907,567	12,999,543	12,901,551	12,750,185	12,750,185
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,896,707	2,636,341	2,465,608	2,465,608	2,465,608
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	42,732	40,959	38,734	38,734	38,734
Plus: Staff Group Insurance Premiums	3,377,593	4,335,000	4,183,634	4,335,000	4,335,000
Plus: Board-authorized Tuition Income	4,198,478	3,666,810	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
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:36:20AM

717 Texas Southern University					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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
Total, Other Educational and General Income Reported on Summary of Request	28,423,077	23,678,653	23,072,996	23,072,996	23,072,996

Schedule 2: Selected Educational, General and Other Funds

11/2/2020 9:36:20AM

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	75,711	71,299	62,590	62,590	62,590
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 (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Work Study Mentorship Program	38,807	14,314	13,599	13,599	13,599
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	7,901,722	4,309,992	6,763,256	6,763,256	6,763,256
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
Subtotal, General Revenue Transfers	8,016,240	4,395,605	6,839,445	6,839,445	6,839,445
General Revenue HEF for Operating Expenses	11,659,843	11,659,843	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
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2019, 2020, 2021)	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
Other (Itemize)					
Joint Admissions Program	11,614	14,664	13,931	13,931	13,931
Gross Designated Tuition (Sec. 54.0513)	49,623,756	45,375,478	41,833,980	41,833,980	41,833,980
Indirect Cost Recovery (Sec. 145.001(d))	1,455,849	1,268,141	1,299,711	1,299,711	1,299,711

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:36:19AM

717 Texas Southern University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	68.28%				
GR-D/Other %	31.72%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	427	292	135	427	242
2a Employee and Children	121	83	38	121	57
3a Employee and Spouse	66	45	21	66	14
4a Employee and Family	102	70	32	102	29
5a Eligible, Opt Out	2	1	1	2	3
6a Eligible, Not Enrolled	3	2	1	3	1
Total for This Section	721	493	228	721	346
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	1
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1	1	0	1	1
Total Active Enrollment	722	494	228	722	347

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:36:19AM

717 Texas Southern University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
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
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
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
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	427	292	135	427	242
2e Employee and Children	121	83	38	121	57
3e Employee and Spouse	66	45	21	66	14
4e Employee and Family	102	70	32	102	29
5e Eligible, Opt Out	2	1	1	2	3
6e Eligible, Not Enrolled	3	2	1	3	1
Total for This Section	721	493	228	721	346

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:36:19AM

717 Texas Southern University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	428	293	135	428	243
2f Employee and Children	121	83	38	121	57
3f Employee and Spouse	66	45	21	66	14
4f Employee and Family	102	70	32	102	29
5f Eligible, Opt Out	2	1	1	2	3
6f Eligible, Not Enrolled	3	2	1	3	1
Total for This Section	722	494	228	722	347

Schedule 4: Computation of OASI
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 717 Texas Southern University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	66.7400	\$2,961,728	67.4500	\$3,185,658	67.4500	\$3,026,375	67.4500	\$3,026,375	67.4500	\$3,026,375
Other Educational and General Funds (% to Total)	33.2600	\$1,475,982	32.5500	\$1,537,334	32.5500	\$1,460,467	32.5500	\$1,460,467	32.5500	\$1,460,467
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$4,437,710	100.0000	\$4,722,992	100.0000	\$4,486,842	100.0000	\$4,486,842	100.0000	\$4,486,842

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

11/2/2020 9:36:19AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	36,952,573	33,426,857	33,426,857	33,426,857	33,426,857
Employer Contribution to TRS Retirement Programs	2,329,184	2,574,993	2,574,993	2,574,993	2,574,993
Gross Educational and General Payroll - Subject To ORP Retirement	28,242,844	24,857,353	24,857,353	24,857,353	24,857,353
Employer Contribution to ORP Retirement Programs	1,391,095	1,415,945	1,364,685	1,364,685	1,364,685
Proportionality Percentage					
General Revenue	66.7400 %	67.4500 %	67.4500 %	67.4500 %	67.4500 %
Other Educational and General Income	33.2600 %	32.5500 %	32.5500 %	32.5500 %	32.5500 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,237,365	1,299,050	1,282,365	1,282,365	1,282,365
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	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
Total Differential	227,040	227,040	227,040	227,040	227,040

Schedule 6: Constitutional Capital Funding
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:36:19AM

717 Texas Southern University					
Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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	11,198,848	11,659,843	11,659,843	11,659,843	11,659,843
Project Allocation					
Library Acquisitions	1,095,788	1,120,731	1,133,137	1,133,137	1,133,137
Construction, Repairs and Renovations	8,528,558	6,654,512	1,053,023	1,053,023	1,053,023
Furnishings & Equipment	628,297	418,167	0	0	0
Computer Equipment & Infrastructure	775,046	3,466,433	101,312	101,312	101,312
Reserve for Future Consideration	0	0	9,372,371	9,372,371	9,372,371
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
HEF Annual Allocations					
Motor Vehicles-Other	171,159	0	0	0	0

Schedule 7: Personnel
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/2/2020
 Time: 9:36:18AM

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	385.3	393.8	333.4	333.4	333.4
Educational and General Funds Non-Faculty Employees	393.1	369.9	427.8	428.8	428.8
Subtotal, Directly Appropriated Funds	778.4	763.7	761.2	762.2	762.2
Other Appropriated Funds					
HEF	7.0	7.0	7.0	7.0	7.0
Subtotal, Other Appropriated Funds	7.0	7.0	7.0	7.0	7.0
Subtotal, All Appropriated	785.4	770.7	768.2	769.2	769.2
Non Appropriated Funds Employees	519.8	509.7	500.6	500.6	500.6
Subtotal, Other Funds & Non-Appropriated	519.8	509.7	500.6	500.6	500.6
GRAND TOTAL	1,305.2	1,280.4	1,268.8	1,269.8	1,269.8

Schedule 8B: Tuition Revenue Bond Issuance History
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/2/2020 9:36:18AM

717 Texas Southern University

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2020	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2010	\$31,500,000					
2013	\$62,355,000	Aug 28 2013	\$62,355,000			
		<i>Subtotal</i>	\$62,355,000	\$0		
2016	\$60,000,000	Sep 15 2016	\$60,000,000			
		<i>Subtotal</i>	\$60,000,000	\$0		

Schedule 8C: Tuition Revenue Bonds Request by Project
 87th Regular Session, Agency Submission, Version 1

Agency Code: 717

Agency Name: Texas Southern University

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2022	Requested Amount 2023
TRB 2013, Refunding of Series 2002, 2003, and 1998 A	2004	11/1/2023	\$ 6,582,475.00	\$ 2,997,500.00
TRB 2011, Construction of New Technology Building	2010	5/1/2030	\$ 2,676,143.76	\$ 2,678,743.76
TRB 2016, Construction of Robert J. Terry Learning Center	2016	5/1/2035	\$ 4,013,150.00	\$ 4,015,900.00
			<u>\$ 13,271,768.76</u>	<u>\$ 9,692,143.76</u>

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Accreditation - Business

(1) **Year Non-Formula Support Item First Funded:** 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) Upgraded technological capabilities to improve teaching effectiveness.
- (5) 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 (accreditation visit in 2021-2022).
- (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

(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.

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Accreditation – Education

(1) Year Non-Formula Support Item First Funded:	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.

(2) (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, 2022. 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

(8) Non-General Revenue Sources of Funding:

N/A

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 -Texas Southern University

(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/Discontinued

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Initiatives for Success and Completion

(1) Year Non-Formula Support Item First Funded: 2020
Year Non-Formula Support Item Established: 2020
Original Appropriation: \$0

(2) Mission:

Guided by our strong desire to improve student outcomes and support the State's 60X30 Initiative, the university has developed unique programs centered around providing opportunities for success through intrusive advising, those programs - Summer of Success, Freshmen Seminar 102, Projection Graduation, and T-Claw (Tigers Collaboratively Learning and Working), have shown significant results. Summer of Success, a conditional admissions program, has a 90% success rate, giving students who would have been denied admission an opportunity to gain acceptance. Freshmen Seminar 102, a one-hour course, provides students the fundamentals for being successful as a college student; early results show that students who take the course are more successful than those freshmen who do not. And, Project Graduation and T-Claw are efforts to merge technology with our intrusive advising strategy. The university is now prepared to scale those programs to provide more services to our students to improve retention, progression, and graduation rates for the future.

(3) (a) Major Accomplishments to Date:

N/A

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

Texas Southern University has every reason to believe that we are more than capable of preparing a diverse student body that is ready to join the workforce and contribute to Texas' economy. To reach the State's goals in the 60X30TX Strategic Plan, it will require institutions like Texas Southern University to prepare students and provide early pathways to quality degrees and programs that lead to careers/jobs. Primary goal is to ensure that our students stay on the pathway to degree completion by increasing our support services during the first year of study. Students will be required to take the Freshman Seminar course and will have an assigned advisor guiding them from orientation to graduation.

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

None

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

The university will have difficulty scaling the initiatives- Summer of Success, Freshman 102, Project Graduation, and T-Claw - for the benefit of all students.

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

N/A

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

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/Discontinue

Permanent Basis

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Mickey Leland Center

(1) Year Non-Formula Support Item First Funded: 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 t 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.

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

(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:

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/Discontinue

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Accreditation • Pharmacy

(1) Year Non-Formula Support Item First Funded:	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 Health Information Management (HIM) program has been granted candidate status with the Commission on Accreditation of Healthcare Management Education. The College has appointed a permanent Dean, and the subsequent reorganization has strengthened the Office of Experiential Training, the Division of Health Sciences, the Department of Pharmaceutical Sciences and Research across the College to provide better academic programming and increase the national standing of the College.

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

The newly reorganized Division of Interprofessional Practice is working to draft inter-professional competencies that will be assessed all COPHS programs ensure that all graduates are skilled to work in inter-professional healthcare teams in a variety of settings. The New Dean of Experiential Training is on track to expand our practice sites within the Harris Health Systems and will work to develop longitudinal practice experiences. The New Associate Dean for Research is expected to significantly increase collaborative efforts with the universities and medical centers in Houston to promote basic medical and translational research.

(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:

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.

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Pharmacy Equity Funding

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$0

(2) Mission:

The requested funding would support the second and final phase of a six-year strategic plan to develop a Health Science Center on the TSU campus to include a prevention and wellness center, ambulatory care clinics, outpatient pharmacy, and diagnostic laboratory. The Health Science Center will decrease the demand and related contractual expenses associated with the current training sites in the Texas Medical Center. The Health Science Center will be located in a current building on the TSU Campus and the funds will be utilized for capital equipment (\$2M) needed for the provision of patient care, faculty salaries (\$1.5M), administrator and staff salaries (\$250K), and operating expenses (\$250K).

(3) (a) Major Accomplishments to Date:

The TSU College of Pharmacy and Health Sciences currently trains under-represented minorities to be competent healthcare professionals. Most of the graduates work in underserved communities to eliminate health disparities and improve the health outcomes of this population. The college has continued to produced almost half of the African American pharmacists in the state and 25% nationally.

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

The Health Science Center would facilitate increased enrollment by adding capacity to limited training sites currently existing through affiliation agreements in the Texas Medical Center. An indirect accomplishment would be the improvement of health outcomes of the surrounding underserved community.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

(9) Impact of Not Funding:

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

NIA

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

The TSU College of Pharmacy training sites would remain limited by the continual reduction in availability and increased demand caused by the recent proliferation of pharmacy schools in the state. This shift in supply and demand has also caused a dramatic increase in the fees charged by the affiliates to provide training sites. The disparity in funding puts TSU College of Pharmacy and Health Sciences programs at a competitive disadvantage to maintain affiliation agreements and related training sites at coveted Texas Medical Center institutions.

(12) Benchmarks:

NIA

(13) Performance Reviews:

NIA

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Texas Summer Academy

(1) Year Non-Formula Support Item First Funded:	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 cohort with an intentional population of 100 students to which 72% of the participants enrolled in fall 2020.

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

To increase student enrollment for the Summer of 2019 through 2021.

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 percent of students completing developmental education courses before entering their freshman year.

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

(4) Non-Formula Support Needed on Permanent Basis/ Discontinue

Permanent Basis

(5) Non-Formula Support Associated with Time Frame:

N/A

(6) Benchmarks:

N/A

(7) Performance Reviews:

N/A

(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/Discontinue

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Thurgood Marshall School of Law

(1) Year Non-Formula Support Item First Funded: 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

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

(7) Transitional Funding:

N/A

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

We will have a lower first-time bar passage rate than if we 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/Discontinue

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

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.

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

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

Permanent Basis

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

NIA

(12) Benchmarks:

NIA

(13) Performance Reviews:

NIA

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

MIS/Fiscal Operations

(1) Year Non-Formula Support Item First Funded: 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 for the next two years, 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:

Final completion of RENEW 2022 (Digital Transformation Initiative) Strategic Plan which cover these specific areas:

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

(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

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

(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/Discontinue

Permanent Basis

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

NIA

(12) Benchmarks:

NIA

(13) Performance Reviews:

NIA

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

University Enhancement

(1) Year Non-Formula Support Item First Funded:	N/A
Year Non-Formula Support Item Established:	N/A
Original Appropriation:	\$0

(2) Mission:

TSU is requesting funds to update university facilities and grounds included in the University's 2020 Comprehensive 10-Year Campus Master Plan.

(3) (a) Major Accomplishments to Date:

Key projects updated includes academic buildings and administrative facilities

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

Renovations to several structures requiring upgrades to construct a new Living Learning Center to provide additional on-campus housing, and a new Academic Advancement Center which will house classrooms, computer labs, and office/conference space for student-athletes and training staff.

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

N/A

(4) Formula Funding:

N/A

(5) Category:

Instructional Support

(6) Transitional Funding:

N/A

(7) Non-General Revenue Sources of Funding:

N/A

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

*Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)*

717 Texas Southern University

Campus Improvements

(1) **Year Non-Formula Support Item First Funded:** N/A
Year Non-Formula Support Item Established: N/A
Original Appropriation: \$0

(2) Mission:

Campus Improvements for deferred maintenance of several existing structures that are in need of renovations.

(3)(a) Major Accomplishments to Date:

TSU has renovated several university facilities and grounds included in the University's 2020 Comprehensive 10-Year Campus Master Plan.

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

Several buildings in need of renovations include the Robert J. Terry Library, the Health & Physical Education Building, and the Ernest S. Sterling Student Life Center. Immediate building maintenance will benefit TSU's students, faculty, and staff members.

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

NONE

(5) Formula Funding:

N/A

(6) Category:

Operational Support

(7) Transitional Funding:

N/A

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

If the requested funding is not received, our mission to serve our current students, increase enrollment in an urban setting, and contribute to the future Texas workforce by supplying well-trained graduates educated and supported via adequate tools and learning environments could be hampered.

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

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

Permanent Basis

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

NIA

(12) Benchmarks:

NIA

(13) Performance Reviews:

NIA

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Technological Advance

(1) Year Non-Formula Support Item First Funded: N/A
Year Non-Formula Support Item Established: N/A
Original Appropriation: \$0

(2) Mission:

Technological Advance is for upgrade of the technological infrastructure across campus.

(3)(a) Major Accomplishments to Date:

Implementation of 25% campus infrastructure (switches/routers and additional wireless connectivity both internal to building and externally across campus).

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

Final elimination of aged/unusable servers, switches and routers. Improved efficiency in operations in serving faculty, staff, and students through automated verses manual manipulation.

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

NONE

(5) Formula Funding:

N/A

(6) Category:

Operational Support

(7) Transitional Funding:

N/A

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

If the requested funding is not received, our mission to serve our current students, increase enrollment in an urban setting, and contribute to the future Texas workforce by supplying well-trained graduates educated and supported via adequate tools and learning environments could be hampered.

Schedule 9: Non-Formula Support
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A
