



Texas Southern University

82nd Regular Session, Fiscal Year 2012 Operating Budget

Homeland Security Funding Schedule

November 29, 2011



CERTIFICATE

Agency Name TEXAS SOUTHERN UNIVERSITY

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Board or Commission Chair

Signature

Signature

Printed Name

Printed Name

Title

Title

Date

Date

Chief Financial Officer

Signature

Jim C. McShan
Printed Name

Vice President for Administration & Finance

Title

November 29, 2011

Date

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/29/2011
 TIME: 9:43:25AM

82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 717 Agency name: TEXAS SOUTHERN UNIVERSITY

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$141,835	\$132,756	\$111,300
1002	OTHER PERSONNEL COSTS	\$14,912	\$11,797	\$25,700
2001	PROFESSIONAL FEES AND SERVICES	\$121,296	\$107,533	\$30,360
2003	CONSUMABLE SUPPLIES	\$0	\$894	\$1,782
2005	TRAVEL	\$19,098	\$9,681	\$9,100
2006	RENT - BUILDING	\$5,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$135,668	\$111,118	\$93,924
5000	CAPITAL EXPENDITURES	\$0	\$0	\$17,834
TOTAL, OBJECTS OF EXPENSE		\$437,809	\$373,779	\$290,000
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 97.061.000, Centers for Homeland Security	\$437,809	\$373,779	\$290,000
	Subtotal, MOF (Federal Funds)	\$437,809	\$373,779	\$290,000
TOTAL, METHOD OF FINANCE		\$437,809	\$373,779	\$290,000
FULL-TIME-EQUIVALENT POSITIONS		3.5	3.3	2.8

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/29/2011
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82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 717 Agency name: **TEXAS SOUTHERN UNIVERSITY**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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USE OF HOMELAND SECURITY FUNDS

Texas Southern University is co-lead in the National Transportation Security Center of Excellence. The center received its designation as Petrochemical (NTSCOE—P) and is tasked to investigate and advance methods and strategies that will increase the resilience of the nation’s multimodal infrastructure to terrorist attacks on the movement of petrochemicals.

Salary and Wages –Support for one Center Director, and one full time Graduate Research Assistant. Personnel needs for summer research. Partial support for the projects Principal Investigator, Administrative Assistant, one Senior Researcher, two Graduate Research Assistants and one Undergraduate Research Assistant.

Other Personnel Cost - Salary Fringe benefits for the Principal Investigator, Associates, Research Associates, and faculty member researchers at 26.5%. Fringe for graduate students at 15%.

Capital Expenditures – Cost includes the purchase of computers and supplies to facilitate day to day operations and administration of the homeland security grant.

Travel - The Department of Homeland Security science and Technology Directorate from whom these grants fall require travel to Washington DC for 2 – 3 director meetings a year, to give project status and updates, as well as receive operational information with regards to grant administration. A yearly summit travel is required of the Principal investigator, Center Director and one Graduate Student.

Professional Fees/Services – Costs include consultant fees for projects such as supply chain commodity flow and petrochemical incident location system data acquisition.

Subcontractors include:

- University of Arkansas
- Texas A&M University Systems Engineering
- Sandia National Laboratories
- Texas Transportation Institute
- James Bryant

Other Operating Costs– include Indirect Cost Charges at 51% modified total direct cost basis--\$114,252,\$100,261 and \$91,924 in FY2010,FY2011 and FY2012 - respectively.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

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DATE: 11/29/2011

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Agency code: 717 Agency name: TEXAS SOUTHERN UNIVERSITY

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/29/2011

TIME: 9:43:25AM

Funds Passed through to State Agencies

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 717 Agency name: TEXAS SOUTHERN UNIVERSITY

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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