

Legislative Appropriations Request

For Fiscal Years 2026 and 2027

Submitted to the
Office of the Governor, Budget Division
And the Legislative Budget Board

by

TEXAS SOUTHERN UNIVERSITY



Date of Submission
August 16, 2024

Table of Contents

Administrative Statement, Chart, and Certification.....	1
Summary of Budget Request	
Budget Overview – Biennial Amounts.....	11
Summary of Base Requests by Strategy	13
Summary of Base Requests by Method of Finance	17
Summary of Base Requests by Object of Expense.....	22
Summary of Base Request Objective Outcomes.....	23
Summary of Exceptional Items Request.....	26
Summary of Total Request by Strategy.....	27
Summary of Total Request Objective Outcomes.....	31
 Strategy Request	
Strategy Request.....	35
Program Level Request.....	89
Exceptional Item Request Schedule.....	83
Exceptional Items Strategy Allocation Schedule.....	103
Exceptional Item Strategy Request.....	110
General Revenue (GR) & General Review Dedicated (GR-D) Baseline.....	112
 Supporting Schedules	
Historically Underutilized Business (HUB) Supporting Schedule.....	116
Summary of Request for Facilities-Related Projects.....	120
Higher Education	
Other Educational & General Income.....	121
Selected Educational, General and Other Funds.....	124
Staff Group Insurance Data Elements (ERS).....	125
Computation of OASI.....	128
Calculation of Retirement Proportionality and ORP Differential.....	129
Constitutional Capital Funding.....	130
Personnel.....	131
Tuition Revenue Bond Issuance History.....	132
Tuition Revenue Bond Request by Project.....	138
CCAP Revenue Bond Debt Service Request by Project.....	139
Non-Formula Support.....	140

717 Texas Southern University

Administrator's Statement

Texas Southern University ("TSU") submits the following Legislative Appropriations Request (LAR) for fiscal years 2026 and 2027 to the Office of the Governor, Budget Division, and the Legislative Budget Board.

History and Overview

From its inception in 1927 as a junior college and its emergence to full university status in 1947, TSU has served as a beacon of academic excellence and meritorious access for thousands of students aspiring for a transformative scholastic experience that leads to a higher quality of life and economic prosperity. As an elite academic institution with national and international acclaim, Texas Southern is a proud Historically Black College/University (HBCU) that serves approximately 9,000 students. It offers more than 120 academic programs and concentrations at the baccalaureate, graduate-master, graduate-doctoral, and professional levels in traditional, online, and hybrid formats.

On June 1, 2024, James W. Crawford III became the 14th president of TSU. President Crawford is an American success story. Spanning four decades, James W. Crawford III served as a naval officer, achieving the rank of Vice Admiral. Along with his distinguished military service, President Crawford is a world-renowned legal scholar and higher education administrator and has experience in the development of software technology. During his initial months as president of TSU, President Crawford articulated that TSU must completely reimagine itself to deliver advanced education in the 21st century. It will require a fully committed strategic approach to meet the challenge of preparing degree-seeking graduates and credentialed completers for fulfilling and productive lives in our global digitally driven knowledge economy. "As a result, President Crawford established the following guiding principles: Renew, Enhance, Expand

Over the last few decades, the state of Texas has seen remarkable population growth. As a result, approximately 4 out of 10 Texans begin their higher education experience as first-generation college students. For our Black and Hispanic Texans, the rate of first-generation students can be as high as 60 percent. These data are consistent with TSU. More than half of our students arrive on campus as first-generation college students, and at least eighty percent are Pell-eligible. Because of its genesis, Texas Southern has always taken a compassionate and thoughtful approach to serving first-generation students with the provision of holistic student support, including wrap-around services that facilitate retention, graduation, and career placement.

As codified in statute by the Texas Legislature, TSU's mission is clear and resonating, "...Texas Southern University is designated as a special purpose institution of higher education for urban programming and shall provide instruction, research, programs, and services as are appropriate to this designation" (Texas Education Code, Section 106.02). With this statutory charge, TSU will soon begin its second century of academic preeminence across the scholastic landscape of the liberal arts and sciences, engineering, law, pharmacy, medical science, education, and aerospace and aviation sciences.

Located in the heart of urban Houston's historic Third Ward, TSU will remain committed to its HBCU legacy of opportunity and equality. For example, TSU's leadership is mindful of the cost of higher education for our students and their families. For the last six years, TSU has either unchanged or decreased tuition rates.

Continued Legacy – Building a Talent Strong Texas (formerly 60x30TX)

In 2015, Texas implemented an ambitious strategic vision, the 60x30TX higher education plan. This plan established a goal for at least 60 percent of our citizens, ages 25-34, to attain either a certificate or degree by 2030. Since the launch of 60x30TX, Texans have received more degrees, certificates, and credentials. Our statewide post-secondary enrollment has outpaced every other state in the Union.

717 Texas Southern University

TSU is proud of its contributions to the state's achievement of its 60x30TX success. From 2015-2022, TSU awarded 12,506 baccalaureate, graduate, and professional degrees. However, Texas continues to command visionary leadership, and during the Spring of 2022, the Texas Higher Education Coordinating Board (THECB) released the "Talent Strong Texas" as a response to trends triggered and accelerated by the COVID-19 pandemic in connectivity, education, technology, and workforce.

TSU's entire business model since its beginning in 1927 has revolved around leveraging educational opportunities to lift the aspirations and economic prosperity of the Texans who have the most at stake disproportionately. Therefore, TSU eagerly accepted the THECB's charge to raise the bar and ensured that our degree offerings aligned with the workforce demands of the Texas economy and increased opportunities for higher income earnings while ensuring that our students accumulate less tuition indebtedness.

TSU is committed to educating, graduating, and preparing more students to join the workforce. The University understands the local, regional, state, and national workforce needs and remains steadfast in producing graduates who will earn valuable degrees. Texas Southern continues to match academic programs with workforce development needs to assist with driving the economy in a positive direction.

Future Vision for the TSU Graduate

At TSU, our mission is to empower all students to achieve their full potential, ensuring they become productive and contributing citizens who excel in their respective fields. We believe that the true essence of education lies in fostering excellence, innovation, and integrity within an environment where every student can thrive.

We center our approach on delivering a high-quality education that equips students with the knowledge, skills, and experiences necessary to succeed in a rapidly changing world. By emphasizing rigorous academic standards, practical skills development, and holistic support services, TSU creates an environment where every student can achieve their best, irrespective of their background.

We focus on comprehensive academic support, career readiness programs, and community engagement initiatives that prepare students to be leaders and innovators. Our commitment to excellence drives us to continuously improve our curriculum, invest in state-of-the-art facilities, and provide robust mentorship and advisement programs. This ensures that every student, through hard work and dedication, has the resources and support needed to reach their highest potential.

TSU's legacy of producing distinguished professionals across various fields stands as a testament to our effective and inclusive educational model. Our faculty and staff dedicate their focus to nurturing talent and character, encouraging our students to contribute positively to society, and fostering a community of lifelong learners and achievers. Through our commitment to educational excellence, we aim to develop not only skilled professionals but also well-rounded individuals who are prepared to make meaningful contributions to their communities and the world.

Contributing to the Goals of Building a Talent Strong Texas

Texas is currently the ninth-largest economy in the world, and according to an economic impact study conducted by the United Negro College Fund (UNCF), TSU is a valuable economic engine in its community and generates substantial economic returns year after year.

Total Economic Impact: \$530,000,000

Total Employment Impact: 4,023 jobs

- TSU generates 4,023 jobs for the local and regional economies.
- TSU graduates who work full-time throughout their working lives can expect to earn \$2,982,233.50, which is approximately \$1,100,000 more in additional income due to a

717 Texas Southern University

college credential.

Aviation Program

There are nine (9) HBCUs with aviation programs, and only three of those institutions own their own aircraft that allow students to experience the thorough training experience needed to become pilots. In Spring 2022, TSU announced partnerships with United Airlines and Southwest Airlines to increase the pool of highly qualified pilots. In the past sixteen months, TSU has partnered with United Airlines and Southwest Airlines to address and overcome the current pilot shortage. TSU students will assist in addressing a projected nationwide shortage of 120,000 pilots over the next 20 years. This highlights the institution's commitment to transforming lives and addressing national challenges.

Consortium for Biomedical, Pharmaceutical, and Health Sciences

TSU's College of Pharmacy and Health Sciences is the number one producer of Black pharmacists in Texas and ranks number three in the nation in education and training Black pharmacists. TSU is the first and only college in Houston to offer a graduate degree in Health Care Administration.

College of Transdisciplinary Studies

According to the National Student Clearinghouse (NSC) database, over 36 million Americans have acquired postsecondary education and training but did not matriculate to completion and are not currently enrolled, which results in almost one in five college students falling short of earning a degree or credential. Reports from the Texas Higher Education Coordinating Board indicate over five million individuals reside in Texas, with 25% being residents of the Greater Houston Area.

According to the Texas Higher Education Coordinating Board (THECB), it is impossible to address the workforce needs of tomorrow by solely focusing on traditional students and early-career Texans. It is essential for Texas to expand its focus to include mid-career employees who can advance in their jobs and meet the changing demands of Texas employers. Texans who make up this group include adult learners with college credit but no degree. Postsecondary credentials of value, aligned with workforce demands, will raise incomes for individual Texans while reducing debt.

TSU envisioned the advancement and attainment of goals for this sector of students by responding to the national and statewide data to re-enroll students and offer tailored programs that respond to the workforce development needs of the state. In July 2022, the THECB approved the creation of the state's first College of Transdisciplinary Studies. At its core, the College of Transdisciplinary Studies addresses the State of Texas' lack of navigable paths to degree completion for a broad segment of the adult learner population. This initiative caters to non-traditional undergraduate and graduate students with excellent potential to complete a degree but need flexibility, opportunity, and accessibility to various completion options.

The TSU College of Transdisciplinary Studies programs will allow students to pursue transdisciplinary studies by selecting from various degree programs that target vital local, national, and global workforce opportunities. According to the Texas Workforce Commission, at the height of the COVID-19 pandemic, more than 1.4 million Texans lost their jobs. Those displaced Texas workers who successfully reentered the workforce could reskill or upskill by gaining a baccalaureate degree or, a graduate degree.

TSU's inaugural College of Transdisciplinary Studies offers a wide range of twelve (12) degree programs for students who have previously stopped out of higher education, providing innovative pathways for Texans to earn a higher education credential, including:

- Bachelor of Science in Transdisciplinary Engineering and Technology Services
- Bachelor of Science in Transdisciplinary Information Technology Systems and Services
- Bachelor of Science in Transdisciplinary Business and Corporate Services

717 Texas Southern University

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

Last calendar year (2023), TSU awarded its first undergraduate degrees (N=22) in the new academic programs of the College.

Data Source: Internal relational database

R2 Carnegie Classification

TSU holds the R2 Carnegie Classification designation as a “Doctoral University - High Research Activity,” signifying its high research activity, vital in supporting and enhancing student achievement, and elevating its role beyond that of a special purpose institution. This prestigious status highlights TSU's commitment to conducting impactful research that addresses critical issues, particularly those affecting underserved populations.

By fostering a research-driven environment, the University equips its students with the skills and knowledge necessary to excel in a competitive global workforce. This classification also enhances TSU's ability to attract top faculty and research funding, further enriching the educational experience. The R2 status underscores TSU's dedication to both academic excellence and social responsibility, positioning it as a key contributor to global workforce development while uplifting diverse communities.

Capital Construction Assistance Projects (CCAPs)

Considering the much needed and appreciated Capital Construction Assistance Projects (CCAP) approved in the 87th Legislature's 3rd Special Session, the \$95.2 million funding represented a pivotal investment in TSU's future. TSU is improving its campus facilities and increasing community engagement and outreach, community development activities, and workforce training.

By developing the Catalyst, Health and Wellness Center, Nabrit Science Complex, and Signage and Wayfinding initiatives, we are committed to creating a vibrant, supportive, and innovative campus environment. These projects will not only enhance institutional excellence but also significantly improve student outcomes, preparing our graduates to excel in their chosen fields and make meaningful contributions to society. TSU provides an exceptional educational experience, and these initiatives are a testament to our unwavering commitment to student success and institutional growth.

The Catalyst: A Hub for Innovation and Learning

The Catalyst will serve as a dynamic hub for innovation, learning, and collaboration. This state-of-the-art facility will provide students and faculty with cutting-edge resources and technology, fostering an environment that encourages creativity, critical thinking, and interdisciplinary research. By offering modern classrooms, collaborative workspaces, and advanced laboratories, the Catalyst will empower our students to engage in groundbreaking projects and prepare them for successful careers in a rapidly evolving global economy.

717 Texas Southern University

Active Learning Environments

The planned investments will primarily target enhancing technology and furnishings in older classrooms and lecture spaces to facilitate active and engaged learning. Furthermore, TSU will allocate these funds to refurbishing floors, ceilings, and painted walls.

Future Bankers Leadership Program (FBLP)

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

Thomas Freeman Honors College

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

Student Persistence and Graduation Accomplishments

2023 Institutional Highlights

- 5% increase in undergraduate degrees awarded over the prior years:

- o AY2021-2022 = 877

- o AY2022-2023 = 923

Data source 87th Regular Session, Agency Submission, Version 1 (tsu.edu)

- TSU increases the undergraduate degrees awarded to first-generation college students by 4% points to 45%.

Data source 87th Regular Session, Agency Submission, Version 1 (tsu.edu)

- 100% educator certification rate of Teacher Education Graduates.

Data source 87th Regular Session, Agency Submission, Version 1 (tsu.edu)

- TSU Transfer student's 2-year graduation rate increased to 35%, the highest rate in 15 years (or since 2009)

Data source 87th Regular Session, Agency Submission, Version 1 (tsu.edu)

- TSU's Fall 2023 freshmen cohort persisted to the following Spring semester at the highest rate on record, 88%.

Other

Competitive NAPLEX pass rate reported in Texas.

NAPLEX-Pass-Rates-2023.pdf

Legislative Priorities

Statewide, our state's economic success depends upon how we prepare and educate our first-generation college students. The Legislature should provide robust funding for wrap-around student support services that facilitate increasing the persistence, progression, and graduation rates of this student demographic.

1. Formula Funding – TSU relies on full formula funding to assist with instruction and operations along with infrastructure support. As Texas Southern continues to

717 Texas Southern University

increase its current endowment, full formula funding will allow the institution to address the needs of maintaining campus academic buildings and providing a teaching experience supplement where applicable. Wraparound student support services also rely on resources provided by formula funding. Funding at the highest rate will ensure TSU supports students through completion and provides the necessary workforce development needed to compete in a global market economy.

2. Non-Formula Support – Texas Southern receives non-formula funding for 1) Thurgood Marshall School of Law, 2) Accreditation of Business, Pharmacy, and Education-related programs, 3) Mickey Leland Center on Hunger, Poverty, and World Peace, 4) Urban Redevelopment/Renewal, 5) Texas Summer Academy, and 6) Institutional Enhancement. The University requests continued funding for non-formula support items at current levels.

3. Student Financial Aid – TSU supports funding provided by TEXAS Grants to assist students with financial needs, as 85% of TSU students are from low socioeconomic backgrounds.

Priorities and Funding Requests

The most critical legislative requests that will empower the continued growth and success of TSU and our students are:

- Full funding for the Academic Development Initiative (ADI) formula
- Full funding for the Institutional Enhancement formula
- Full funding for the Comprehensive Regional University (CRU) formula for at-risk student success; and
- Increased financial aid for students.

Support Full Formula Funding and Academic Development Initiative (ADI)

The State of Texas established the Academic Development Initiative (ADI) to enhance academic programs, student support services, and faculty development at TSU, particularly in areas critical to student success and institutional growth. Through targeted investments, ADI has improved educational outcomes, increased graduation rates, and strengthened the University's capacity to serve a diverse student population. Continuation of ADI funding is crucial to sustaining these advancements, ensuring that the university can maintain and expand its commitment to academic excellence and student achievement.

Support Full Formula Funding and Continued Institutional Enhancement

If the state aims to continue thriving in the global marketplace, Texas must ensure an optimum formula funding level to address enrollment growth and inflation. Fully funding enrollment growth is essential for TSU and other state institutions to meet the workforce demands of the 21st century.

Full Funding for Comprehensive Regional University Formula for At-Risk Students

In the 87th Legislative Session in 2021, the Texas Legislature passed Senate Bill 1295 and Governor Greg Abbott signed this legislation into law. This key piece of legislation established a new funding formula that is performance-based to incentivize Comprehensive Regional Universities (CRU) to improve graduation rates for "at-risk" students. This important legislation is the first performance-based funding formula in Texas Higher Education history. TSU respectfully requests an optimum level of funding for the CRU to ensure that the State of Texas rewards institutions that succeed in serving at-risk students.

Increased Financial Aid Support for Students

TSU serves a student population with high financial needs, with 85 percent of undergraduates qualifying for Federal Pell Grants. TSU appreciates any increase in funding for Texas Grants as student need for additional financial aid continues to grow.

Significant Considerations

From historical origins, inequitable funding to institutions classified as HBCUs marked the entire higher education landscape. Since the early 2000s, Texas has

717 Texas Southern University

distinguished itself in eliminating any existence or semblance of government-sponsored inequality in Texas higher education. While other states chose to address these historical challenges through costly and dilatory litigation, Texas voluntarily engaged with its federal partners and stakeholders throughout the state and continues to invest additional funding and provide resources for facility enhancement to ensure excellence throughout the state's higher education spectrum, and among its HBCUs. Considering our student population and TSU's special mission, serving students, and transforming their lives for the better remains our number one goal.

Funding for Exceptional Item Requests

Exceptional Request Item 1 - Nursing RN to BSN/MSN/DMP Program

The Nursing RN to BSN/MSN/DNP Program at TSU will significantly enhance the University's contribution to the healthcare sector by producing highly qualified nurses with advanced skills and knowledge. This program will address the critical shortage of nursing professionals in Texas, ensuring that the state's healthcare system remains robust and responsive to growing demands. By offering pathways to advanced degrees, the program will also attract and retain highly motivated students, thereby, increasing representation in leadership roles within the global healthcare workforce. Graduates of the program will be better prepared to implement evidence-based practices, improve patient outcomes, and contribute to healthcare innovation globally.

Exceptional Request Item 2 - PharmD Satellite Campus

The PharmD Satellite Campus at TSU will expand access to high-quality pharmaceutical education, particularly in underserved regions, thereby increasing the number of qualified pharmacists in Texas and beyond. This initiative will address the growing demand for healthcare professionals, especially in rural and underserved areas, by training pharmacists who are prepared to meet the multiplicity healthcare needs in our state. By fostering partnerships with local healthcare providers, the satellite campus concept will enhance community health outcomes while providing students with hands-on, real-world experience.

Exceptional Request Item 3 - Drone Netting Facility

The drone netting facility initiative at TSU will provide a dedicated space for advanced drone technology and establish the University as a leader in drone technology education and research, providing students with cutting-edge skills in a controlled and safe environment within a rapidly growing industry. By creating a safe and controlled environment for drone testing and training, the program will enable students to develop expertise in drone operations, data analysis, and aerial innovation. This initiative will support Texas' global workforce by preparing graduates to excel in industries such as logistics, agriculture, public safety, national security, and environmental monitoring, where drone technology is increasingly vital. Additionally, the drone netting facility will foster partnerships with industry leaders, offering students opportunities for experiential learning and relevant application of drone technology.

Exceptional Request Item 4 - Aerospace Initiative

The Aerospace Academy at TSU will position the university as a premier institution for aerospace education and research, attracting top talent and fostering innovation in this critical industry. By offering specialized training in areas such as aeronautics, space exploration, and aviation technology, the academy will equip students with the advanced skills needed to excel in the global aerospace workforce. This initiative will also address the growing demand for professionals in aerospace, particularly in Texas, where the industry is a significant economic driver. The Aerospace Academy will promote partnerships with industry leaders and governmental agencies, providing students with hands-on experience and exposure to innovative technologies.

Exceptional Request Item 5 - Tiger Success Unlimited ["TSU"] Texas Educator Excellence

The Tiger Success Unlimited program is an aggressive student success initiative with the goal to expand the number of teacher candidates with exhibited academic achievement, a passion for learning, and compassion for our K-12 students. Using various modes student engagement that include, recruitment, mentoring, modeling, to

717 Texas Southern University

name a few, TSU faculty and staff will identify high achieving freshmen and sophomore students with the goal of significantly boosting student progression and graduation rates and increase the number of highly qualified educators for our K-12 classrooms. TSU will ensure that there are no institutional impediments that discourage or distract exceptionally promising TSU male students from taking advantage of the opportunities in K-12 education: classroom instructor, curriculum and diagnostic development, campus and district administrative leadership, education policymaking, and higher education. All teacher certification candidates will receive relevant instruction on how to deliver a first class 21st learning opportunity to K-12 students. This program will provide a strong preparation program for state certification exams and the financial resources to take the exams. TSU has a collaboration with the Houston ISD that allow the District to compensate our teacher candidates with a robust salary. Plans are underway to expand this framework. This initiative will provide targeted academic counseling, tutoring, and mentorship tailored to individual needs. This initiative will enhance student achievement by offering personalized support that addresses academic challenges, fosters resilience, and promotes success and serve as one modeling method these future educators will employ in their classrooms. Additionally, the program's focus on mentorship and career readiness, with an emphasis in K-12 education, and prepare graduates to enter the workforce with confidence, equipped to contribute.

Exceptional Request Item 6 - TSU Online Expansion

The TSU Online Expansion will dramatically increase access to high-quality education at TSU, allowing students, regardless of geographic locations, including military veterans abroad and those transitioning to civilian life, to pursue to pursue higher education credentials. This initiative will cater to working adults, non-traditional students, and those seeking to enhance their skills in a rapidly changing job market. This expansion will help address workforce demands in Texas by producing graduates who are well-prepared, technologically savvy, and capable of thriving in digital environments.

Exceptional Request Item 7 - AI-Driven Excellence

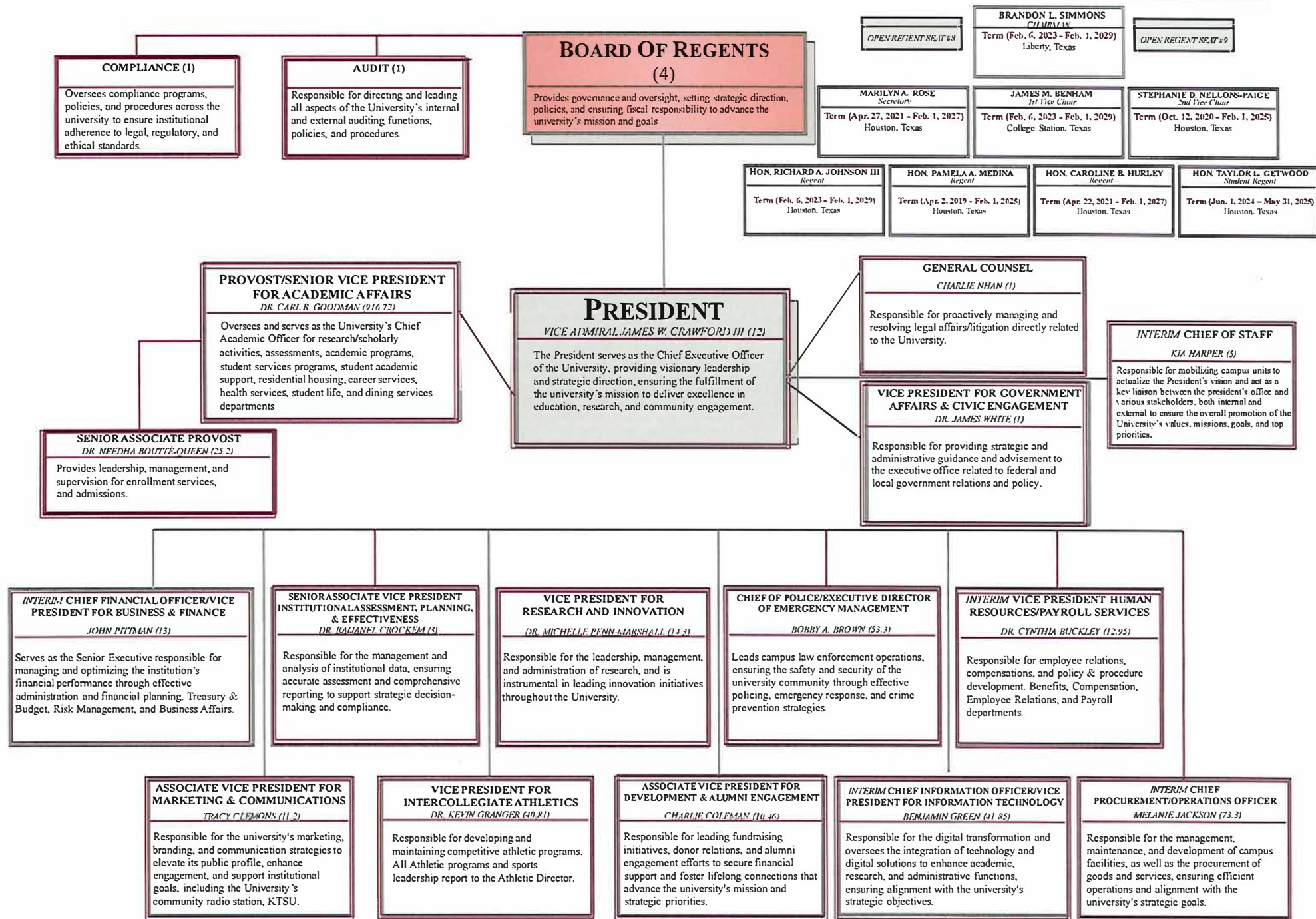
The AI-driven operational efficiencies initiative at TSU will revolutionize student recruitment, admissions, progression, and graduation by leveraging advanced technologies to streamline and personalize these processes. In student recruitment, AI will enable the University to identify and engage prospective students more effectively and attract applicants and improve enrollment outcomes. The initiative also will enhance academic progress and provide timely interventions, thereby increasing retention and graduation rates. Graduates from this enhanced system will be better prepared for the global workforce, having benefited from a more tailored and responsive educational experience.

BACKGROUND CHECKS:

TSU 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 applies to internal and external candidates for these positions.

Applicants who become finalists must 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 individual's background and submits a report on the findings. The Hire Right process usually takes 48-72 hours depending on the number of counties and states the individual has established residency. Human Resources reports the findings of the background check to the respective hiring manager.

TEXAS SOUTHERN UNIVERSITY SERVANT LEADERSHIP





CERTIFICATE

Agency Name Texas Southern University

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Signature

James W. Crawford III

Printed Name

President

Title

August 15, 2024

Date

Board or Commission Chair

Signature

Brandon Simmons

Printed Name

Board Chair

Title

August 15, 2024

Date

Chief Financial Officer

Signature

John Pittman

Printed Name

Chief Financial Officer

Title

August 15, 2024

Date

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University											
Appropriation Years: 2026-27											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	24,388,430		45,826,248						70,214,678		
1.1.2. Teaching Experience Supplement	555,761		568,659						1,124,420		
1.1.3. Staff Group Insurance Premiums	4,745,662	4,745,662							4,745,662	4,745,662	
1.1.4. Workers' Compensation Insurance	416,624	416,624							416,624	416,624	
1.1.6. Texas Public Education Grants			4,784,283	4,793,810					4,784,283	4,793,810	
1.1.7. Organized Activities			95,066	95,066					95,066	95,066	
1.1.9. Cru Funding	1,951,844	1,951,844							1,951,844	1,951,844	
Total, Goal	32,058,321	7,114,130	51,274,256	4,888,876					83,332,577	12,003,006	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	7,994,032		4,709,210						12,703,242		
2.1.2. Ccap Revenue Bonds	29,870,626	28,996,676							29,870,626	28,996,676	
2.1.5. Small Institution Supplement	720,426								720,426		
Total, Goal	38,585,084	28,996,676	4,709,210						43,294,294	28,996,676	
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	51,412	51,412							51,412	51,412	
3.1.3. Accreditation - Pharmacy	51,876	51,876							51,876	51,876	
3.1.4. Accreditation - Education	64,962	64,962							64,962	64,962	
3.3.1. Mickey Leland Center	72,292	72,292							72,292	72,292	
3.3.2. Urban Redevelopment/Renewal	89,714	89,714							89,714	89,714	
3.3.3. Texas Summer Academy	448,568	448,568							448,568	448,568	
3.4.1. Institutional Enhancement	13,735,428	13,735,428							13,735,428	13,735,428	
3.4.2. Mis/Fiscal Operations	147,928	147,928							147,928	147,928	
3.5.1. Exceptional Item Request											40,375,512
Total, Goal	14,972,924	14,972,924							14,972,924	14,972,924	40,375,512
Goal: 5. Academic Development Initiative											
5.1.1. Academic Development Initiative	27,980,524	27,980,524							27,980,524	27,980,524	
Total, Goal	27,980,524	27,980,524							27,980,524	27,980,524	

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University											
Appropriation Years: 2026-27											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	1,079,184								1,079,184		
Total, Goal	1,079,184								1,079,184		
Total, Agency	114,676,037	79,064,254	55,983,466	4,888,876					170,659,503	83,953,130	40,375,512
Total FTEs									696.5	696.5	128.0

717 Texas Southern University

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	40,886,708	35,107,339	35,107,339	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	2,714,123	562,210	562,210	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,967,219	2,372,831	2,372,831	2,372,831	2,372,831
4 WORKERS' COMPENSATION INSURANCE	138,965	208,312	208,312	208,312	208,312
6 TEXAS PUBLIC EDUCATION GRANTS	1,469,760	2,387,378	2,396,905	2,396,905	2,396,905
7 ORGANIZED ACTIVITIES	45,593	47,533	47,533	47,533	47,533
9 CRU FUNDING	0	975,922	975,922	975,922	975,922
TOTAL, GOAL 1	\$48,222,368	\$41,661,525	\$41,671,052	\$6,001,503	\$6,001,503
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	0	6,351,621	6,351,621	0	0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

717 Texas Southern University

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
2 CCAP REVENUE BONDS	9,008,150	15,372,288	14,498,338	14,498,338	14,498,338
5 SMALL INSTITUTION SUPPLEMENT (1)	51,121	360,213	360,213	0	0
TOTAL, GOAL 2	\$9,059,271	\$22,084,122	\$21,210,172	\$14,498,338	\$14,498,338

3 Provide Non-formula Support1 INSTRUCTIONAL SUPPORT

1 THURGOOD MARSHALL SCHOOL OF LAW	156,239	155,372	155,372	155,372	155,372
2 ACCREDITATION - BUSINESS	7,502	25,706	25,706	25,706	25,706
3 ACCREDITATION - PHARMACY	22,500	25,938	25,938	25,938	25,938
4 ACCREDITATION - EDUCATION	2,500	32,481	32,481	32,481	32,481

3 Public Service

1 MICKEY LELAND CENTER	2,320	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	170,490	224,284	224,284	224,284	224,284

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

717 Texas Southern University

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>4</u> INSTITUTIONAL SUPPORT					
1 INSTITUTIONAL ENHANCEMENT	14,437,997	6,867,714	6,867,714	6,867,714	6,867,714
2 MIS/FISCAL OPERATIONS	25,300	73,964	73,964	73,964	73,964
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$14,869,705	\$7,486,462	\$7,486,462	\$7,486,462	\$7,486,462
<u>5</u> Academic Development Initiative					
<u>1</u> Academic Development Initiative					
1 ACADEMIC DEVELOPMENT INITIATIVE	7,722,583	13,990,262	13,990,262	13,990,262	13,990,262
TOTAL, GOAL 5	\$7,722,583	\$13,990,262	\$13,990,262	\$13,990,262	\$13,990,262
<u>6</u> Research Funds					
<u>3</u> Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	515,707	539,592	539,592	0	0

2.A. Summary of Base Request by Strategy

8/18/2024 8:41:24AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 6	\$515,707	\$539,592	\$539,592	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$80,389,634	\$85,761,963	\$84,897,540	\$41,976,565	\$41,976,565
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$80,389,634	\$85,761,963	\$84,897,540	\$41,976,565	\$41,976,565
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	60,089,271	57,811,065	56,864,972	39,532,127	39,532,127
SUBTOTAL	\$60,089,271	\$57,811,065	\$56,864,972	\$39,532,127	\$39,532,127
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	4,892,766	4,919,835	4,919,835	2,396,905	2,396,905
770 Est. Other Educational & General	15,407,597	23,031,063	23,112,733	47,533	47,533
SUBTOTAL	\$20,300,363	\$27,950,898	\$28,032,568	\$2,444,438	\$2,444,438
TOTAL, METHOD OF FINANCING	\$80,389,634	\$85,761,963	\$84,897,540	\$41,976,565	\$41,976,565

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

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

8/18/2024 8:46:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	717	Agency name:	Texas Southern University			
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)	\$49,133,972	\$0	\$0	\$0	\$0	
Comments: General Revenue Fund						
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$55,384,126	\$54,438,033	\$37,105,188	\$37,105,188	
RIDER APPROPRIATION						
Incorporates Article IX, §17.47, (2022-2023 GA)	\$1,705,953	\$0	\$0	\$0	\$0	
Incorporates Special Provisions Relating Only to State Agencies of Higher Education, Section 58	\$0	\$2,653,184	\$2,653,184	\$2,653,184	\$2,653,184	
Incorporates Article IX, §18.16, (2024-25 GAA)	\$0	\$(226,245)	\$(226,245)	\$(226,245)	\$(226,245)	
TRANSFERS						

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

8/18/2024 8:46:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 717		Agency name: Texas Southern University				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
SB8, 3rd call session, 87th legislature						
		\$9,249,346	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund					
		\$60,089,271	\$57,811,065	\$56,864,972	\$39,532,127	\$39,532,127
TOTAL, ALL	GENERAL REVENUE					
		\$60,089,271	\$57,811,065	\$56,864,972	\$39,532,127	\$39,532,127

GENERAL REVENUE FUND - DEDICATED**704** GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704*REGULAR APPROPRIATIONS*

Estimated Board Authorized Tuition

\$3,483,469	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$3,483,469	\$3,483,469	\$960,539	\$960,539
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BASE ADJUSTMENT

Revised Receipts

\$0	\$1,436,366	\$1,436,366	\$1,436,366	\$1,436,366
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2.B. Summary of Base Request by Method of Finance

8/18/2024 8:46:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 717		Agency name: Texas Southern University				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Revised Statutory Tuiton Receipts		\$1,409,297	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$4,892,766	\$4,919,835	\$4,919,835	\$2,396,905	\$2,396,905
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>						
Estimated Other Educational And General Income		\$14,078,052	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$20,001,987	\$20,083,657	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$1,329,545	\$0	\$0	\$0	\$0
Revised Receipts		\$0	\$3,029,076	\$3,029,076	\$47,533	\$47,533

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

8/18/2024 8:46:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 717		Agency name: Texas Southern University				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
		\$15,407,597	\$23,031,063	\$23,112,733	\$47,533	\$47,533
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$20,300,363	\$27,950,898	\$28,032,568	\$2,444,438	\$2,444,438
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$20,300,363	\$27,950,898	\$28,032,568	\$2,444,438	\$2,444,438
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$80,389,634	\$85,761,963	\$84,897,540	\$41,976,565	\$41,976,565
GRAND TOTAL		\$80,389,634	\$85,761,963	\$84,897,540	\$41,976,565	\$41,976,565

2.B. Summary of Base Request by Method of Finance
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/18/2024 8:46:06AM

Agency code:	717	Agency name:	Texas Southern University			
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)	721.4	0.0	0.0	0.0	0.0	
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	742.5	742.5	742.5	742.5	
RIDER APPROPRIATION						
1Incorporates Article IX, §17.47, (2022-23 GAA)	34.1	0.0	0.0	0.0	0.0	
Incorporates Special Provisions Relating Only to State Agencies of Higher Education, Section 58,	0.0	74.2	74.2	74.2	74.2	
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Regular Appropriations Below Cap	(146.3)	0.0	0.0	0.0	0.0	
Regular Appropriations Below Cap	0.0	(120.2)	(120.2)	(120.2)	(120.2)	
TOTAL, ADJUSTED FTES	609.2	696.5	696.5	696.5	696.5	
NUMBER OF 100% FEDERALLY FUNDED FTEs						
	0.0	0.0	0.0	0.0	0.0	

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

8/18/2024 8:59:43AM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$24,576,944	\$23,130,554	\$23,615,476	\$10,150,755	\$10,150,755
1002 OTHER PERSONNEL COSTS	\$3,184,291	\$2,754,896	\$2,726,545	\$2,653,091	\$2,653,091
1005 FACULTY SALARIES	\$27,860,158	\$34,230,008	\$34,260,980	\$11,502,646	\$11,502,646
2001 PROFESSIONAL FEES AND SERVICES	\$447,347	\$916,753	\$529,597	\$529,597	\$529,597
2003 CONSUMABLE SUPPLIES	\$33,812	\$43,629	\$43,220	\$2,877	\$2,877
2004 UTILITIES	\$895,601	\$0	\$0	\$0	\$0
2005 TRAVEL	\$1,309	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$11,863	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$9,008,150	\$15,372,288	\$14,498,338	\$14,498,338	\$14,498,338
2009 OTHER OPERATING EXPENSE	\$3,495,664	\$6,863,570	\$6,771,308	\$242,356	\$242,356
4000 GRANTS	\$1,469,760	\$2,387,378	\$2,396,905	\$2,396,905	\$2,396,905
5000 CAPITAL EXPENDITURES	\$9,404,735	\$62,887	\$55,171	\$0	\$0
OOE Total (Excluding Riders)	\$80,389,634	\$85,761,963	\$84,897,540	\$41,976,565	\$41,976,565
OOE Total (Riders)					
Grand Total	\$80,389,634	\$85,761,963	\$84,897,540	\$41,976,565	\$41,976,565

2.D. Summary of Base Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/18/2024 9:02:01AM

717 Texas Southern University					
Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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					
	20.00%	23.00%	26.00%	29.00%	32.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	20.00%	24.00%	27.00%	30.00%	33.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	18.10%	28.00%	31.00%	34.00%	37.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	19.20%	22.00%	25.00%	28.00%	31.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	41.00%	38.00%	40.00%	42.00%	44.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	9.10%	20.00%	12.00%	14.00%	16.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	15.40%	66.70%	17.00%	17.00%	17.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	10.50%	21.00%	11.00%	11.00%	11.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	8.70%	18.00%	11.00%	13.00%	15.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	25.00%	64.00%	19.00%	19.00%	19.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	57.00%	69.00%	75.00%	75.00%	75.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	66.70%	28.60%	65.00%	65.00%	65.00%

2.D. Summary of Base Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/18/2024 9:02:01AM

717 Texas Southern University					
Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr					
	50.90%	67.00%	67.00%	67.00%	67.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr					
	57.40%	68.00%	75.00%	75.00%	75.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr					
	60.40%	85.00%	85.00%	85.00%	85.00%
16 Percent of Semester Credit Hours Completed					
	96.00%	95.00%	95.00%	95.00%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates					
	100.00%	100.00%	100.00%	100.00%	100.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math					
	31.00%	36.00%	36.00%	36.00%	36.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing					
	44.90%	50.00%	50.00%	50.00%	50.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading					
	56.50%	42.00%	42.00%	42.00%	42.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	44.70%	40.70%	40.70%	40.70%	40.70%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years					
	48.20%	53.00%	54.00%	55.00%	56.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years					
	35.30%	34.00%	35.00%	36.00%	37.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track					
	26.30%	27.00%	27.00%	27.00%	27.00%
KEY 25 State Licensure Pass Rate of Law Graduates					
	60.00%	71.00%	71.00%	71.00%	71.00%

2.D. Summary of Base Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/18/2024 9:02:01AM

717 Texas Southern University					
Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
KEY 26 State Licensure Pass Rate of Pharmacy Graduates					
	80.70%	87.00%	87.00%	87.00%	87.00%
KEY 27 Dollar Value of External or Sponsored Research Funds (in Millions)					
	7.60	7.00	7.00	7.00	7.00
28 External Research Funds As Percentage Appropriated for Research					
	2,310.68%	2,126.00%	2,126.00%	2,126.00%	2,126.00%

2.E. Summary of Exceptional Items Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2024
TIME : 9:07:40AM

Agency code: 717

Agency name: Texas Southern University

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Student Success = Educators	\$3,322,000	\$3,322,000	50.0	\$3,322,000	\$3,322,000	50.0	\$6,644,000	\$6,644,000
2	AI-Driven Excellence In Education	\$3,235,360	\$3,235,360	13.0	\$3,332,420	\$3,332,420	13.0	\$6,567,780	\$6,567,780
3	Nursing RN to BSN/MSN/DMP Program	\$2,659,284	\$2,659,284	17.0	\$3,058,560	\$3,058,560	21.0	\$5,717,844	\$5,717,844
4	PharmD Satellite Campuses	\$4,537,050	\$4,537,050	6.0	\$4,537,050	\$4,537,050	6.0	\$9,074,100	\$9,074,100
5	Aerospace Engineering	\$1,542,000	\$1,542,000	10.0	\$6,349,685	\$6,349,685	19.0	\$7,891,685	\$7,891,685
6	Drone Netting	\$0	\$0	0.0	\$130,103	\$130,103	0.0	\$130,103	\$130,103
7	Tiger Online Expansion	\$2,175,000	\$2,175,000	19.0	\$2,175,000	\$2,175,000	19.0	\$4,350,000	\$4,350,000
Total, Exceptional Items Request		\$17,470,694	\$17,470,694	115.0	\$22,904,818	\$22,904,818	128.0	\$40,375,512	\$40,375,512

Method of Financing

General Revenue	\$17,470,694	\$17,470,694		\$22,904,818	\$22,904,818		\$40,375,512	\$40,375,512
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$17,470,694	\$17,470,694		\$22,904,818	\$22,904,818		\$40,375,512	\$40,375,512

Full Time Equivalent Positions

115.0

128.0

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/18/2024
TIME : 9:14:36AM

Agency code: 717	Agency name: Texas Southern University					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
1 <i>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	2,372,831	2,372,831	0	0	2,372,831	2,372,831
4 WORKERS' COMPENSATION INSURANCE	208,312	208,312	0	0	208,312	208,312
6 TEXAS PUBLIC EDUCATION GRANTS	2,396,905	2,396,905	0	0	2,396,905	2,396,905
7 ORGANIZED ACTIVITIES	47,533	47,533	0	0	47,533	47,533
9 CRU FUNDING	975,922	975,922	0	0	975,922	975,922
TOTAL, GOAL 1	\$6,001,503	\$6,001,503	\$0	\$0	\$6,001,503	\$6,001,503
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	14,498,338	14,498,338	0	0	14,498,338	14,498,338
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$14,498,338	\$14,498,338	\$0	\$0	\$14,498,338	\$14,498,338

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/18/2024
TIME : 9:14:36AM

Agency code: 717	Agency name: Texas Southern University					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Provide Non-formula Support						
1 <i>INSTRUCTIONAL SUPPORT</i>						
1 THURGOOD MARSHALL SCHOOL OF LAW	\$155,372	\$155,372	\$0	\$0	\$155,372	\$155,372
2 ACCREDITATION - BUSINESS	25,706	25,706	0	0	25,706	25,706
3 ACCREDITATION - PHARMACY	25,938	25,938	0	0	25,938	25,938
4 ACCREDITATION - EDUCATION	32,481	32,481	0	0	32,481	32,481
3 <i>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	224,284	0	0	224,284	224,284
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	6,867,714	6,867,714	0	0	6,867,714	6,867,714
2 MIS/FISCAL OPERATIONS	73,964	73,964	0	0	73,964	73,964
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	17,470,694	22,904,818	17,470,694	22,904,818
TOTAL, GOAL 3	\$7,486,462	\$7,486,462	\$17,470,694	\$22,904,818	\$24,957,156	\$30,391,280
5 Academic Development Initiative						
1 <i>Academic Development Initiative</i>						
1 ACADEMIC DEVELOPMENT INITIATIVE	13,990,262	13,990,262	0	0	13,990,262	13,990,262
TOTAL, GOAL 5	\$13,990,262	\$13,990,262	\$0	\$0	\$13,990,262	\$13,990,262

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/18/2024
TIME : 9:14:36AM

Agency code: 717	Agency name: Texas Southern University					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
6 Research Funds						
3 Comprehensive Research Fund						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$41,976,565	\$41,976,565	\$17,470,694	\$22,904,818	\$59,447,259	\$64,881,383
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$41,976,565	\$41,976,565	\$17,470,694	\$22,904,818	\$59,447,259	\$64,881,383

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/18/2024
TIME : 9:14:36AM

Agency code: 717		Agency name: Texas Southern University					
Goal/Objective/STRATEGY		Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:							
1	General Revenue Fund	\$39,532,127	\$39,532,127	\$17,470,694	\$22,904,818	\$57,002,821	\$62,436,945
		\$39,532,127	\$39,532,127	\$17,470,694	\$22,904,818	\$57,002,821	\$62,436,945
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	2,396,905	2,396,905	0	0	2,396,905	2,396,905
770	Est. Other Educational & General	47,533	47,533	0	0	47,533	47,533
		\$2,444,438	\$2,444,438	\$0	\$0	\$2,444,438	\$2,444,438
TOTAL, METHOD OF FINANCING		\$41,976,565	\$41,976,565	\$17,470,694	\$22,904,818	\$59,447,259	\$64,881,383
FULL TIME EQUIVALENT POSITIONS		696.5	696.5	115.0	128.0	811.5	824.5

2.G. Summary of Total Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/18/2024
Time: 9:23:31AM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
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						
		29.00%	32.00%			29.00%	32.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		30.00%	33.00%			30.00%	33.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		34.00%	37.00%			34.00%	37.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		28.00%	31.00%			28.00%	31.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		42.00%	44.00%			42.00%	44.00%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		14.00%	16.00%			14.00%	16.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		17.00%	17.00%			17.00%	17.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		11.00%	11.00%			11.00%	11.00%

2.G. Summary of Total Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/18/2024

Time: 9:23:31AM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	13.00%	15.00%			13.00%	15.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	19.00%	19.00%			19.00%	19.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	75.00%	75.00%			75.00%	75.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	65.00%	65.00%			65.00%	65.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	67.00%	67.00%			67.00%	67.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	75.00%	75.00%			75.00%	75.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	85.00%	85.00%			85.00%	85.00%
16 Percent of Semester Credit Hours Completed						
	95.00%	95.00%			95.00%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates						
	100.00%	100.00%			100.00%	100.00%

2.G. Summary of Total Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/18/2024
Time: 9:23:31AM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	36.00%	36.00%			36.00%	36.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	50.00%	50.00%			50.00%	50.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	42.00%	42.00%			42.00%	42.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	40.70%	40.70%			40.70%	40.70%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	55.00%	56.00%			55.00%	56.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	36.00%	37.00%			36.00%	37.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	27.00%	27.00%			27.00%	27.00%
KEY 25 State Licensure Pass Rate of Law Graduates						
	71.00%	71.00%			71.00%	71.00%
KEY 26 State Licensure Pass Rate of Pharmacy Graduates						
	87.00%	87.00%			87.00%	87.00%

2.G. Summary of Total Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/18/2024
Time: 9:23:31AM

Agency code: 717 Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
KEY 27 Dollar Value of External or Sponsored Research Funds (in Millions)						
	7.00	7.00			7.00	7.00
28 External Research Funds As Percentage Appropriated for Research						
	2,126.00%	2,126.00%			2,126.00%	2,126.00%

717 Texas Southern University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	923.00	1,052.00	1,199.00	1,367.00	1,556.00
2	Number of Minority Graduates	863.00	947.00	1,080.00	1,230.00	1,403.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	256.00	390.00	390.00	390.00	390.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	562.00	598.00	598.00	598.00	598.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	414.00	428.00	428.00	428.00	428.00
6	Number of Two-Year College Transfers Who Graduate	162.00	183.00	183.00	183.00	183.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	12.52 %	10.90 %	10.90 %	10.90 %	10.90 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,586.65	4,586.65	4,586.65	4,586.65	4,586.65
Explanatory/Input Measures:						
1	Student/Faculty Ratio	17.00	16.00	16.00	16.00	16.00
2	Number of Minority Students Enrolled	7,667.00	8,087.00	8,330.00	8,579.00	8,837.00
3	Number of Community College Transfers Enrolled	892.00	876.00	876.00	876.00	876.00
4	Number of Semester Credit Hours Completed	104,945.00	110,977.00	114,312.00	117,733.00	121,265.00

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

717 Texas Southern University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
	5 Number of Semester Credit Hours	108,898.00	116,818.00	120,328.00	123,929.00	127,647.00
	6 Number of Students Enrolled as of the Twelfth Class Day	8,469.00	8,986.00	9,256.00	9,533.00	9,819.00
KEY	7 Average Student Loan Debt	32,279.00	32,492.00	32,492.00	32,492.00	32,492.00
KEY	8 Percent of Students with Student Loan Debt	80.40 %	80.00 %	80.00 %	80.00 %	80.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	15,907.00	15,847.00	15,847.00	15,847.00	15,847.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	95.50 %	95.50 %	95.50 %	95.50 %	95.50 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,407,802	\$13,300,959	\$12,216,886	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$48,493	\$81,535	\$71,531	\$0	\$0
1005	FACULTY SALARIES	\$21,066,975	\$21,628,351	\$22,734,267	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,200	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$21,205	\$27,146	\$23,816	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,447	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$10,697	\$6,461	\$5,668	\$0	\$0
5000	CAPITAL EXPENDITURES	\$9,321,889	\$62,887	\$55,171	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$40,886,708	\$35,107,339	\$35,107,339	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

717 Texas Southern University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
1	General Revenue Fund	\$23,540,183	\$12,230,851	\$12,157,579	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,540,183	\$12,230,851	\$12,157,579	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$3,423,006	\$2,532,457	\$2,522,930	\$0	\$0
770	Est. Other Educational & General	\$13,923,519	\$20,344,031	\$20,426,830	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$17,346,525	\$22,876,488	\$22,949,760	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$40,886,708	\$35,107,339	\$35,107,339	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		609.2	395.3	395.3	395.6	395.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

717 Texas Southern University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$70,214,678	\$0	\$(70,214,678)	\$(70,214,678)	Formula Funding strategies are not requested because amounts are not determined by institutions, and therefore, MOFs 1, 704, and 770 show a decrease.
			<u>\$(70,214,678)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

717 Texas Southern University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,568,835	\$434,900	\$536,220	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$7,955	\$9,418	\$1,923	\$0	\$0
1005	FACULTY SALARIES	\$137,333	\$117,892	\$24,067	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,714,123	\$562,210	\$562,210	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,275,638	\$277,316	\$278,445	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,275,638	\$277,316	\$278,445	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$1,438,485	\$284,894	\$283,765	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,438,485	\$284,894	\$283,765	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,714,123	\$562,210	\$562,210	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

717 Texas Southern University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 2 Teaching Experience Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty. This strategy highlights the value of tenured and tenured-track faculty's research interests in quality undergraduate classroom instruction.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOEs and FTEs)</u>
\$1,124,420	\$0	\$(1,124,420)	\$(1,124,420)	Formula Funded strategies are not requested in 2024-2025 because amounts are not determined by institutions.
			<u>\$(1,124,420)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

717 Texas Southern University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$2,967,219	\$2,372,831	\$2,372,831	\$2,372,831	\$2,372,831
TOTAL, OBJECT OF EXPENSE		\$2,967,219	\$2,372,831	\$2,372,831	\$2,372,831	\$2,372,831
Method of Financing:						
1	General Revenue Fund	\$2,967,219	\$2,372,831	\$2,372,831	\$2,372,831	\$2,372,831
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,967,219	\$2,372,831	\$2,372,831	\$2,372,831	\$2,372,831
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,372,831	\$2,372,831
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,967,219	\$2,372,831	\$2,372,831	\$2,372,831	\$2,372,831

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:

N/A

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,745,662	\$4,745,662	\$0		
			\$0	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$138,965	\$208,312	\$208,312	\$208,312	\$208,312
TOTAL, OBJECT OF EXPENSE		\$138,965	\$208,312	\$208,312	\$208,312	\$208,312
Method of Financing:						
1	General Revenue Fund	\$138,965	\$208,312	\$208,312	\$208,312	\$208,312
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$138,965	\$208,312	\$208,312	\$208,312	\$208,312
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$208,312	\$208,312
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$138,965	\$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 Revenue funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</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

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
4000	GRANTS	\$1,469,760	\$2,387,378	\$2,396,905	\$2,396,905	\$2,396,905
TOTAL, OBJECT OF EXPENSE		\$1,469,760	\$2,387,378	\$2,396,905	\$2,396,905	\$2,396,905
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$1,469,760	\$2,387,378	\$2,396,905	\$2,396,905	\$2,396,905
770	Est. Other Educational & General	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,469,760	\$2,387,378	\$2,396,905	\$2,396,905	\$2,396,905
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,396,905	\$2,396,905
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,469,760	\$2,387,378	\$2,396,905	\$2,396,905	\$2,396,905
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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,784,283	\$4,793,810	\$9,527	\$9,527	Compliance with provision resulted in an increase
			\$9,527	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$45,593	\$29,795	\$32,195	\$32,195	\$32,195
2003	CONSUMABLE SUPPLIES	\$0	\$3,327	\$2,877	\$2,877	\$2,877
2009	OTHER OPERATING EXPENSE	\$0	\$14,411	\$12,461	\$12,461	\$12,461
TOTAL, OBJECT OF EXPENSE		\$45,593	\$47,533	\$47,533	\$47,533	\$47,533
Method of Financing:						
770	Est. Other Educational & General	\$45,593	\$47,533	\$47,533	\$47,533	\$47,533
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$45,593	\$47,533	\$47,533	\$47,533	\$47,533
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$47,533	\$47,533
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$45,593	\$47,533	\$47,533	\$47,533	\$47,533

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

717 Texas Southern University

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$95,066	\$95,066	\$0	\$0	Total of Explanation of Biennial Change

717 Texas Southern University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 9 Performance-based Funding For Comprehensive Universities

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$975,922	\$975,922	\$975,922	\$975,922
TOTAL, OBJECT OF EXPENSE		\$0	\$975,922	\$975,922	\$975,922	\$975,922
Method of Financing:						
1	General Revenue Fund	\$0	\$975,922	\$975,922	\$975,922	\$975,922
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$975,922	\$975,922	\$975,922	\$975,922
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$975,922	\$975,922
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$975,922	\$975,922	\$975,922	\$975,922

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This funding supports the institution in serving at-risk students, helping meet the state's workforce needs, and enhancing the institution's regional economy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

717 Texas Southern University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
STRATEGY: 9 Performance-based Funding For Comprehensive Universities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,951,844	\$1,951,844	\$0	\$0	formula funding
			\$0	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	26.00	26.00	26.00	26.00	26.00
2	Space Utilization Rate of Labs	13.00	13.00	13.00	13.00	13.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$6,351,621	\$6,351,621	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$6,351,621	\$6,351,621	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$3,997,016	\$3,997,016	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$3,997,016	\$3,997,016	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$0	\$2,354,605	\$2,354,605	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$2,354,605	\$2,354,605	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

717 Texas Southern University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$6,351,621	\$6,351,621	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	105.0	107.0	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 2026-27 because amounts are not determined by institutions.

717 Texas Southern University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$12,703,242	\$0	\$(12,703,242)	\$(12,703,242)	Formula Funding strategies are not requested because amounts are not determined by institutions, and therefore, MOFs 1,704, and 770 show a decrease
			<u>\$(12,703,242)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

717 Texas Southern University

GOAL:	2	Provide Infrastructure Support	
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:
STRATEGY:	2	Capital Construction Assistance Projects Revenue Bonds	Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Objects of Expense:

2008	DEBT SERVICE		\$9,008,150	\$15,372,288	\$14,498,338	\$14,498,338	\$14,498,338
TOTAL, OBJECT OF EXPENSE			\$9,008,150	\$15,372,288	\$14,498,338	\$14,498,338	\$14,498,338

Method of Financing:

1	General Revenue Fund		\$9,008,150	\$15,372,288	\$14,498,338	\$14,498,338	\$14,498,338
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)			\$9,008,150	\$15,372,288	\$14,498,338	\$14,498,338	\$14,498,338

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$14,498,338	\$14,498,338
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$9,008,150	\$15,372,288	\$14,498,338	\$14,498,338	\$14,498,338
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FULL TIME EQUIVALENT POSITIONS: 0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for debt-service for major capital construction projects that improve the health and safety of our students, faculty, staff, and visitors, maintain facilities at a high standard, and new construction to enhance the educational and student life experience.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors involve the will of the Legislature and interest rate levels.

717 Texas Southern University

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOEs and FTEs)
\$29,870,626	\$28,996,676	\$(873,950)	\$(873,950)	This amount is determine by the conditions of the debt service.
			<u>\$(873,950)</u>	Total of Explanation of Biennial Change

717 Texas Southern University						
GOAL:	2	Provide Infrastructure Support				
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space			Service Categories:	
STRATEGY:	5	Small Institution Supplement			Service: 19	Income: A.2 Age: B.3
CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$51,121	\$360,213	\$360,213	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$51,121	\$360,213	\$360,213	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$51,121	\$360,213	\$360,213	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$51,121	\$360,213	\$360,213	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$51,121	\$360,213	\$360,213	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0				
STRATEGY DESCRIPTION AND JUSTIFICATION:						
This funding stream attempts to offset the diseconomies of scale related to smaller campuses.						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						
The small institutional supplement has an enrollment ceiling that results in a university losing this funding once it reaches a certain enrollment level.						

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

717 Texas Southern University

GOAL:	2	Provide Infrastructure Support				
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space			Service Categories:	
STRATEGY:	5	Small Institution Supplement			Service: 19	Income: A.2 Age: B.3
CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$720,426	\$0	\$(720,426)	\$(720,426)	Formula Funded strategies are not requested in because amounts are not determined by institutions.
			<u>\$(720,426)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$61,062	\$54,984	\$54,984	\$54,984
1002	OTHER PERSONNEL COSTS	\$0	\$28,458	\$25,625	\$25,625	\$25,625
1005	FACULTY SALARIES	\$156,239	\$65,852	\$74,763	\$74,763	\$74,763
TOTAL, OBJECT OF EXPENSE		\$156,239	\$155,372	\$155,372	\$155,372	\$155,372
Method of Financing:						
1	General Revenue Fund	\$156,239	\$155,372	\$155,372	\$155,372	\$155,372
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$156,239	\$155,372	\$155,372	\$155,372	\$155,372
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$155,372	\$155,372
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$156,239	\$155,372	\$155,372	\$155,372	\$155,372
FULL TIME EQUIVALENT POSITIONS:		0.0	2.3	2.3	2.3	2.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of 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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$310,744	\$310,744	\$0	\$0	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,502	\$25,706	\$25,706	\$25,706	\$25,706
TOTAL, OBJECT OF EXPENSE		\$7,502	\$25,706	\$25,706	\$25,706	\$25,706
Method of Financing:						
1	General Revenue Fund	\$7,502	\$25,706	\$25,706	\$25,706	\$25,706
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,502	\$25,706	\$25,706	\$25,706	\$25,706
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,706	\$25,706
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,502	\$25,706	\$25,706	\$25,706	\$25,706
FULL TIME EQUIVALENT POSITIONS:		0.0	0.5	0.5	0.5	0.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$51,412	\$51,412	\$0		
			\$0	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1005	FACULTY SALARIES	\$22,500	\$25,938	\$25,938	\$25,938	\$25,938
TOTAL, OBJECT OF EXPENSE		\$22,500	\$25,938	\$25,938	\$25,938	\$25,938
Method of Financing:						
1	General Revenue Fund	\$22,500	\$25,938	\$25,938	\$25,938	\$25,938
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,500	\$25,938	\$25,938	\$25,938	\$25,938
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,938	\$25,938
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,500	\$25,938	\$25,938	\$25,938	\$25,938
FULL TIME EQUIVALENT POSITIONS:		0.0	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 standards of accreditation and infrastructure to prepare students to be qualified health professionals.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$51,876	\$51,876	\$0	\$0	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,500	\$32,481	\$32,481	\$32,481	\$32,481
TOTAL, OBJECT OF EXPENSE		\$2,500	\$32,481	\$32,481	\$32,481	\$32,481
Method of Financing:						
1	General Revenue Fund	\$2,500	\$32,481	\$32,481	\$32,481	\$32,481
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,500	\$32,481	\$32,481	\$32,481	\$32,481
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$32,481	\$32,481
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,500	\$32,481	\$32,481	\$32,481	\$32,481
FULL TIME EQUIVALENT POSITIONS:		0.0	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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$64,962	\$64,962	\$0		
			\$0	Total of Explanation of Biennial Change

717 Texas Southern University

GOAL:	3	Provide Non-formula Support				
OBJECTIVE:	3	Public Service			Service Categories:	
STRATEGY:	1	Mickey Leland Center on World Hunger and Peace			Service: 19	Income: A.2 Age: B.3
CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,320	\$36,146	\$36,146	\$36,146	\$36,146
TOTAL, OBJECT OF EXPENSE		\$2,320	\$36,146	\$36,146	\$36,146	\$36,146
Method of Financing:						
1	General Revenue Fund	\$2,320	\$36,146	\$36,146	\$36,146	\$36,146
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,320	\$36,146	\$36,146	\$36,146	\$36,146
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,146	\$36,146
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,320	\$36,146	\$36,146	\$36,146	\$36,146
FULL TIME EQUIVALENT POSITIONS:		0.0	0.3	0.3	0.3	0.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$72,292	\$72,292	\$0	\$0	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$44,857	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$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:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

717 Texas Southern University

GOAL:	3	Provide Non-formula Support				
OBJECTIVE:	3	Public Service			Service Categories:	
STRATEGY:	2	Urban Redevelopment and Renewal			Service: 19	Income: A.2 Age: B.3
CODE		DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 BL 2027

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$89,714	\$89,714	\$0		
			\$0	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$170,490	\$224,284	\$224,284	\$224,284	\$224,284
TOTAL, OBJECT OF EXPENSE		\$170,490	\$224,284	\$224,284	\$224,284	\$224,284
Method of Financing:						
1	General Revenue Fund	\$170,490	\$224,284	\$224,284	\$224,284	\$224,284
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$170,490	\$224,284	\$224,284	\$224,284	\$224,284
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$224,284	\$224,284
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$170,490	\$224,284	\$224,284	\$224,284	\$224,284
FULL TIME EQUIVALENT POSITIONS:		0.0	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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$448,568	\$448,568	\$0		
			\$0	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,573,156	\$5,456,876	\$6,083,343	\$6,083,343	\$6,083,343
1002	OTHER PERSONNEL COSTS	\$19,771	\$37,095	\$20,624	\$20,624	\$20,624
1005	FACULTY SALARIES	\$170,583	\$221,376	\$123,076	\$123,076	\$123,076
2001	PROFESSIONAL FEES AND SERVICES	\$438,647	\$871,896	\$484,740	\$484,740	\$484,740
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$895,601	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,340,239	\$280,471	\$155,931	\$155,931	\$155,931
TOTAL, OBJECT OF EXPENSE		\$14,437,997	\$6,867,714	\$6,867,714	\$6,867,714	\$6,867,714
Method of Financing:						
1	General Revenue Fund	\$14,437,997	\$6,867,714	\$6,867,714	\$6,867,714	\$6,867,714
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,437,997	\$6,867,714	\$6,867,714	\$6,867,714	\$6,867,714
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,867,714	\$6,867,714
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,437,997	\$6,867,714	\$6,867,714	\$6,867,714	\$6,867,714
FULL TIME EQUIVALENT POSITIONS:		0.0	64.3	60.3	60.0	63.3

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOEs and FTEs)
\$13,735,428	\$13,735,428	\$0	\$0	Total of Explanation of Biennial Change

717 Texas Southern University							
GOAL:	3	Provide Non-formula Support					
OBJECTIVE:	4	INSTITUTIONAL SUPPORT			Service Categories:		
STRATEGY:	2	Integrated Plan to Improve MIS and Fiscal Operations			Service: 09	Income: A.2 Age: B.3	
CODE	DESCRIPTION		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:							
1001	SALARIES AND WAGES		\$25,300	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE		\$0	\$73,964	\$73,964	\$73,964	\$73,964
TOTAL, OBJECT OF EXPENSE			\$25,300	\$73,964	\$73,964	\$73,964	\$73,964
Method of Financing:							
1	General Revenue Fund		\$25,300	\$73,964	\$73,964	\$73,964	\$73,964
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)			\$25,300	\$73,964	\$73,964	\$73,964	\$73,964
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$73,964	\$73,964
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)			\$25,300	\$73,964	\$73,964	\$73,964	\$73,964
FULL TIME EQUIVALENT POSITIONS:			0.0				
STRATEGY DESCRIPTION AND JUSTIFICATION:							
To enhance the deployment of IT software throughout the University with an emphasis on financial management.							

717 Texas Southern University

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$147,928	\$147,928	\$0	\$0	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$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

717 Texas Southern University

GOAL:	3	Provide Non-formula Support				
OBJECTIVE:	5	Exceptional Item Request	Service Categories:			
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3	
CODE	DESCRIPTION		Exp 2023	Est 2024	Bud 2025	BL 2026
						BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:
Non-Formula exceptional items strengthen academic programming and prioritize student success.

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,412,813	\$1,802,416	\$2,685,694	\$2,685,694	\$2,685,694
1002	OTHER PERSONNEL COSTS	\$1,888	\$17,247	\$25,699	\$25,699	\$25,699
1005	FACULTY SALARIES	\$6,306,528	\$12,170,599	\$11,278,869	\$11,278,869	\$11,278,869
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,309	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$45	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,722,583	\$13,990,262	\$13,990,262	\$13,990,262	\$13,990,262
Method of Financing:						
1	General Revenue Fund	\$7,722,583	\$13,990,262	\$13,990,262	\$13,990,262	\$13,990,262
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,722,583	\$13,990,262	\$13,990,262	\$13,990,262	\$13,990,262
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,990,262	\$13,990,262
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,722,583	\$13,990,262	\$13,990,262	\$13,990,262	\$13,990,262
FULL TIME EQUIVALENT POSITIONS:		0.0	125.0	127.0	130.0	127.0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Academic Development Initiative (ADI) is a critical funding piece for publicly funded Historically Black Colleges and Universities in Texas. This funding is a result of the landmark Supreme Court ruling Ayers v. Fordice that spurred the U.S. Department of Education and the Department of Justice to work with states that had vestiges of a segregated two-tier higher educational system. Texas voluntarily developed the Texas Priority Plan (ADI) to provide funding to TSU above its statutory formula funding levels to end any vestiges of a two-tier higher education system and bring TSU to a standard on par with other universities in the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

According to budget rider, TSU completes and submits a mandated report of the use and progress made with these funds.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$27,980,524	\$27,980,524	\$0	\$0	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$264,655	\$389,794	\$351,402	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5,500	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,607	\$13,156	\$16,527	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,416	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$144,683	\$136,642	\$171,663	\$0	\$0
5000	CAPITAL EXPENDITURES	\$82,846	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$515,707	\$539,592	\$539,592	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$515,707	\$539,592	\$539,592	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$515,707	\$539,592	\$539,592	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$515,707	\$539,592	\$539,592	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.8	0.8	0.8	0.8

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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.

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,079,184	\$0	\$(1,079,184)	\$(1,079,184)	Formula funding strategies are not requested because amounts are not determined by institutions, and therefore, MOFs 1,704, and 770 show a decrease
			<u>\$(1,079,184)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$80,389,634	\$85,761,963	\$84,897,540	\$41,976,565	\$41,976,565
METHODS OF FINANCE (INCLUDING RIDERS):				\$41,976,565	\$41,976,565
METHODS OF FINANCE (EXCLUDING RIDERS):	\$80,389,634	\$85,761,963	\$84,897,540	\$41,976,565	\$41,976,565
FULL TIME EQUIVALENT POSITIONS:	609.2	696.5	696.5	696.5	696.5

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2024
TIME: 10:31:35PM

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2026	Excp 2027
Item Name: Tiger Success Unlimited ["TSU"] Texas Educator Excellence Item Priority: 1 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,200,000	1,200,000
1002	OTHER PERSONNEL COSTS	1,122,000	1,122,000
1005	FACULTY SALARIES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$3,322,000	\$3,322,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,322,000	3,322,000
TOTAL, METHOD OF FINANCING		\$3,322,000	\$3,322,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		50.00	50.00

DESCRIPTION / JUSTIFICATION:

Tiger Success Unlimited ["TSU"] Texas Educator Excellence

This program is an aggressive student success initiative with the goal to expand the number of teacher candidates with exhibited academic achievement, a passion for learning, and compassion for our K-12 students. Using various modes student engagement that include, recruitment, mentoring, modeling, to name a few, TSU faculty and staff will identify high achieving freshmen and sophomore students with the goal of significantly boosting student progression and graduation rates and increase the number of highly qualified educators for our K-12 classrooms. TSU will ensure that there are no institutional impediments that discourage or distract exceptionally promising TSU male students from taking advantage of the opportunities in K-12 education: classroom instructor, curriculum and diagnostic development, campus and district administrative leadership, education policymaking, and higher education. All teacher certification candidates will receive relevant instruction on how to deliver a first class 21st learning opportunity to K-12 students. This program will provide a strong preparation program for state certification exams and the financial resources to take the exams. TSU has a collaboration with the Houston ISD that allow the District to compensate our teacher candidates with a robust salary. Plans are underway to expand this framework. This initiative will provide targeted academic counseling, tutoring, and mentorship tailored to individual needs. This initiative will enhance student achievement by offering personalized support that addresses academic challenges, fosters resilience, and promotes success and serve as one modeling method these future educators will employ in their classrooms. Additionally, the program's focus on mentorship and career readiness, with an emphasis in K-12 education, and prepare graduates to enter the workforce with confidence, equipped to contribute.

EXTERNAL/INTERNAL FACTORS:

Additional information for this exceptional item is available in Schedule 9, Non-formula Support Item Information.

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2026	Excp 2027
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PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This IT component facilitates the development, oversight of sustained academic success initiatives, and alignment of student engagement, support, development, and retention activities into a coherent and comprehensive university-wide approach using scaled-up evidence-based practices.

IT cost breakdown is at \$5,000 IT start up package for each FTE @ 50 = \$250,000

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

NEW

STATUS:

Status: This exceptional item and its IT project is under the review of the Legislature for approval.

OUTCOMES:

The primary aim of the University is to deliver high quality education and student service to achieve high levels of academic achievement in the form of increasing rates of progression and graduation. When students experience success the University is experiencing success. Increasing student success leads to timely graduation and less student debt. Focusing on student success leads to higher rates of progression and higher levels of formula funding for the University to serve students.

OUTPUTS:

Student success creates lower debt levels; higher rates of progression; increases in graduation; more economic prosperity measured in earned income by students after graduating and gaining jobs or starting businesses.

TYPE OF PROJECT

Customer Relationship Management (CRM)

ALTERNATIVE ANALYSIS

There is no alternative to one-on-one identifying students struggling with achieving and providing these students with the resources and capacity to achieve. Of course, this proposal can begin in a scaled down version, however, a scaled down version limits the number of students impacted.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$250,000	\$262,500	\$275,625	\$289,407	\$303,878	\$1,381,410

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION						Excp 2026	Excp 2027
SCALABILITY								
	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE							
	2024	2025	2026	2027	2028	2029	2030
	2.0	2.0	2.0	2.0	2.0	2.0	2.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs project increases in enrollment efforts due to the number of high school students plateauing in a few years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$3,150,317	\$3,244,827	\$3,342,172

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2026	Excp 2027
Item Name: AI-Driven Excellence: Transforming Student Success from Recruitment to Graduation Item Priority: 2 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,530,360	1,652,420
1002	OTHER PERSONNEL COSTS	1,705,000	1,680,000
TOTAL, OBJECT OF EXPENSE		\$3,235,360	\$3,332,420
METHOD OF FINANCING:			
1	General Revenue Fund	3,235,360	3,332,420
TOTAL, METHOD OF FINANCING		\$3,235,360	\$3,332,420
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.00	13.00

DESCRIPTION / JUSTIFICATION:

This strategic AI initiative enhances operational efficiencies in student recruitment, admissions, progression, and successful graduation. This initiative aligns with TSU's mission to support underserved student populations and ensure their academic success and career readiness.

1. Integrating AI Literacy through Curriculum and Academic/Career Pathways Development/Expanding the K-12 educator pipeline: Leveraging AI technology to improve K-12 teacher recruitment and develop teacher preparation curriculum instruction that uses AI technology in the classroom. TSU will integrate a comprehensive AI literacy curriculum model that enhances learning experiences and improves student outcomes with a focus on three levels of mastery: Literacy, Fluency, and Agility. Developing academic and career pathways focused on AI will provide students with clear educational and professional development trajectories, equipping them with competencies that are increasingly in demand, fostering a culture of innovation and technological proficiency.

2. Enhancing Recruitment and Admissions:

The AI initiative will leverage advanced data analytics to identify and engage prospective students effectively with personalized communication and automated marketing efforts that increase the impact of recruitment campaigns.

3. Improving Student Progression and Retention:

AI tools will provide real-time insights into student performance, engagement, and facilitate timely interventions and reduce stop-outs and dropouts, and enhance retention. By identifying at-risk students early, TSU can offer tailored support services to reset students to progress and graduate.

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2026	Excp 2027
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4. Facilitating Successful Graduation:

The initiative will streamline administrative processes, reducing bottlenecks in student progression. AI-driven analytics will assist in curriculum planning and resource allocation, ensuring students can access the courses and support they need to graduate on time.

EXTERNAL/INTERNAL FACTORS:

Additional information for this exceptional item is available in Schedule 9, Non-formula Support Item Information.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This project integrates AI-technology in various facets of student life and the delivery of education.

Cost breakdown:

\$5,000 technology start-up package per FTE (13) = 60,000

Method of Finance: General Revenue

Estimated IT Cost for fiscal years 2026 through 2030 (See data below).

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

NEW

STATUS:

Status: This project is under consideration by the Texas Legislature.

OUTCOMES:

This project will provide efficiencies and economies of scale in key areas with the deployment of AI-technology. Using AI to target student recruitment will allow enrollment service to perform more personal engagements with students who have a high propensity to pursue their academic studies at TSU. AI-technology used to achieve academic success will provide timely identify students who are experiencing poor academic outcomes, thereby, preventing dropout prevalence, increasing funding for student academic success through the formula, and ensuring that our students will graduate and add to Texas' economic prosperity.

OUTPUTS:

Projected outputs include higher levels of enrollment, increasing rates of progression and graduation; more Texans experiencing economic prosperity through higher wage earnings.

TYPE OF PROJECT

Customer Relationship Management (CRM)

ALTERNATIVE ANALYSIS

AI is a novel and unique technology component. The only alternative is to keep doing things the same way and realizing the unacceptable outcomes regarding student achievement. Of course, 21st century technologies allow for scale down approaches, however, this means a limited approach which translates into limited outcomes.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2024
TIME: 10:31:35PM

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2026	Excp 2027
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ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$60,000	\$63,600	\$67,416	\$71,406	\$75,749	\$338,171

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2024	2025	2026	2027	2028	2029	2030
13.0	13.0	13.0	13.0	13.0	13.0	13.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated Out-year costs project increasing sophistication of IT hardware and software, along with impacts due to increased enrollment.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$3,532,366	\$3,744,308	\$3,968,966

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2024
TIME: 10:31:35PM

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name:	TSU Center for Nursing Education, Research, and Maternal-Infant Health (ONLINE)
Item Priority:	3
IT Component:	Yes
Anticipated Out-year Costs:	Yes
Involve Contracts > \$50,000:	No
Includes Funding for the Following Strategy or Strategies:	03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	618,500	720,000
1005	FACULTY SALARIES	1,045,655	1,420,189
2001	PROFESSIONAL FEES AND SERVICES	50,000	50,000
2009	OTHER OPERATING EXPENSE	945,129	868,371
TOTAL, OBJECT OF EXPENSE		\$2,659,284	\$3,058,560

METHOD OF FINANCING:

1	General Revenue Fund	2,659,284	3,058,560
TOTAL, METHOD OF FINANCING		\$2,659,284	\$3,058,560

FULL-TIME EQUIVALENT POSITIONS (FTE):

	17.00	21.00
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DESCRIPTION / JUSTIFICATION:

This initiative will address the critical need for highly qualified nurses, who are well-prepared to provide competent and compassionate medical care in underserved communities and regions throughout Texas. Recognizing the acute need of increasing the number of highly qualified medical providers in the underserved areas of Texas, TSU will seek opportunities for nursing students to fulfill their clinical experience in an underserved community. These nurses will have a concentration and interest in maternal and infant health. Texas' underserved regions are epicenters of poor health outcomes for expecting mothers, post-partum mothers, and their infants. The Department of Nursing will foster the next generation of nursing professionals, drive innovation in nursing education and research, especially in maternal and infant health, and advance the nursing profession in Texas. By securing funding, TSU will offer innovative training, clinical hands-on experiences, remote learning opportunities, and partnerships to prepare students for successful careers in nursing. Utilizing the faculty and resources of COPHS, the DON will deliver high-quality programs akin to the award-winning ones in COPHS. With affordable tuition and competitive salaries, TSU plans to use Legislative Appropriations Request (LAR) funding to establish these programs by Academic Year (AY) 2027. Initial offerings, including Pre-Nursing Advisement, RN to BSN, and RN to MSN programs, will commence in AY 2025. Once established, TSU will sustain the DON through revenue generated from student tuition. By investing in this initiative, TSU will become a hub for producing a steady supply of qualified nurses from various backgrounds, enhancing the healthcare workforce, and improving patient care quality in Texas.

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Agency code: 717

Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2026	Excp 2027
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EXTERNAL/INTERNAL FACTORS:

Internal: Texas Southern University (TSU) is leveraging the success of its College of Pharmacy & Health Sciences (COPHS) to establish a Department of Nursing (DON) within the college. External: These nurses will have a concentration and interest in maternal and infant health. Texas' underserved regions are epicenters of poor health outcomes for expecting mothers, post-partum mothers, and their infants.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This is an online program. So therefore, this exceptional item's implementation needs an online instructional ability. All faculty and staff need computer notebooks that facilitate online instruction. The Method of Finance is General Revenue. Estimated costs from 2026 to 2030 see data table below.

Hardware: \$405,000

Simulation Software: \$15,000

High fidelity mannequins: \$240,000

Computers/workstations: \$130,000

specialized medical equipment: \$35,000

Network infrastructure: \$5,600

AV equipment: \$9,500

Data Storage, Management, and Backup: \$6,500

Security: \$5,200

Software Integration: \$5,000

Licensing Fees: \$3,500

Maintenance: \$20,000

Other Materials and Costs: \$85,000

Total: 820,300

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

NEW

STATUS:

Status: Currently this project is under the review of the Legislature.

OUTCOMES:

Because the online format provides for efficiencies, the anticipated benefit and gain is enormous. Student access is broadened because the student is not required to be at a fixed location. The online format also streamlines use of any classroom space on campus, thus decreasing the the reliance on utilities and other variable costs.

OUTPUTS:

Measurable outputs include enrollment growth, student progression and graduation rates, and health outcomes for Texans; number of TSU nursing graduates in a clinical setting; how the TSU Nursing program is impacting the care of infants and mothers.

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2026	Excp 2027
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TYPE OF PROJECT

Video Conferencing / WEB Broadcasting

ALTERNATIVE ANALYSIS

The alternative solution is face-to-face instruction. Though this is a traditional and effective teaching method, this option does not provide our prospective students optimum access because they will be required to report to campus. This will impact TSU's ability to produce more health care providers and reduce the level of poor health outcomes. The course onboarding already takes into account scalability. Initially, TSU will onboard the RN to BSN program. After producing graduates in this program and solidifying instruction content, TSU will onboard the MSN program. After producing MSN graduates, TSU will finally onboard the DND program.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$450,300	\$170,000	\$200,000	\$210,000	\$220,500	\$231,525	\$1,482,325

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	3.0	3.0	3.0	3.0	3.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The anticipated Out-year costs listed take into account student growth due to student recruitment and the statewide heightened priority to attract more Texans to careers in healthcare. The consulting piece involves accreditation and compliance with federal requirements and other accessibility aspects.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$3,211,488	\$3,372,062	\$3,540,667

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2024
TIME: 10:31:35PM

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2026	Excp 2027
Item Name: PharmD Satellite Campuses Item Priority: 4 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
1001	SALARIES AND WAGES	707,650	707,650
1002	OTHER PERSONNEL COSTS	3,529,400	3,529,400
1005	FACULTY SALARIES	300,000	300,000
TOTAL, OBJECT OF EXPENSE		\$4,537,050	\$4,537,050
METHOD OF FINANCING:			
1	General Revenue Fund	4,537,050	4,537,050
TOTAL, METHOD OF FINANCING		\$4,537,050	\$4,537,050
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.00	6.00

DESCRIPTION / JUSTIFICATION:

Texas Southern University's College of Pharmacy & Health Sciences (COPHS), since its founding in 1947, is Texas's foremost institution for producing highly qualified pharmacists. Upon completion of the curriculum, the pharmacy board licensure exam (NAPLEX) pass rate and residency match rate are above the national averages. The Class of 2022 placed second statewide and tied for first place among Historically Black Colleges and Universities (HBCU) pharmacy schools. For the Class of 2023, first-time test takers ranked third in Texas and first among HBCU pharmacy schools. Pharmacists are frontline health care providers and the current shortage in pharmacists exacerbates poor health outcomes in our underserved communities in rural and urban Texas. The university is seeking funding to enhance its pharmacy programs, address the acute need for competent healthcare professionals in Texas, and particularly in our state's underserved communities. This satellite campus initiative seeks to bring high quality pharmacy education closer to these underserved regions; thus, providing opportunities for future pharmacists to serve their fellow Texans in these communities: South Texas College (STC) and the University of Texas Medical Branch (UTMB) at Galveston. The satellite campus at STC will mimic the four-year curriculum offered at the main campus in Houston while the UTMB campus will offer a three-year accelerated curriculum. This accelerated program will be among the first in Texas and leverages instruction by other health sciences (nursing and medicine) available at UTMB to offer a unique inter-professional disciplinary curricula. Healthcare residents tend to accept positions and stay in the communities where they complete their residency training. The anticipated opening of both campuses is Fall 2026.

EXTERNAL/INTERNAL FACTORS:

Additional information for this exceptional item is available in Schedule 9, Non-formula Support Item Information.

PCLS TRACKING KEY:

N/A

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The IT component for this exceptional item request is for broadcasting synchronous instructional content to two satellite classroom locations. The projection includes \$5,000/FTE (18) = \$90,000; To re-purpose two satellite locations for the delivery of web content is \$150,000/classroom (2) = \$300,000 for a total of \$390,000.

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

NEW

STATUS:

This exceptional item under the consideration of the Legislature.

OUTCOMES:

The TSU Pharmacy program is consistently one of the highest ranked programs in the state and the country. Texas has a shortage of pharmacists. By leveraging the excellence of the TSU pharmacy program and technology, for a fraction of the amount, TSU is providing "two" additional Pharmacy instructional locations.

OUTPUTS:

The primary evaluative measure is the number of licensed Pharmacy candidates that pass their licensure exam on the first try.

TYPE OF PROJECT

Video Conferencing / WEB Broadcasting

ALTERNATIVE ANALYSIS

There is no alternative solution to providing high quality Pharmacy web-based instruction to two satellite campuses.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$390,000	\$415,350	\$442,347	\$471,101	\$501,721	\$534,333	\$569,065	\$3,323,917

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2024	2025	2026	2027	2028	2029	2030
2.0	2.0	2.0	2.0	2.0	2.0	2.0

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The anticipated Out-year costs project growing enrollment due to the University's recruiting efforts and state government's heightened efforts to ensure more Texans seek careers in health care.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$4,763,903	\$5,002,098	\$5,252,023

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2024
TIME: 10:31:35PM

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2026	Excp 2027
<p align="center"> Item Name: Aerospace Engineering (Drone/Rocket) Item Priority: 5 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request </p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	395,000	414,750
1005	FACULTY SALARIES	649,000	681,450
2008	DEBT SERVICE	0	4,730,585
2009	OTHER OPERATING EXPENSE	498,000	522,900
TOTAL, OBJECT OF EXPENSE		\$1,542,000	\$6,349,685
METHOD OF FINANCING:			
1	General Revenue Fund	1,542,000	6,349,685
TOTAL, METHOD OF FINANCING		\$1,542,000	\$6,349,685
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	19.00

DESCRIPTION / JUSTIFICATION:

Texas Southern University (TSU) has designed this initiative to cultivate the next generation of aerospace professionals, foster innovation in aerospace education, and contribute to the advancement of Texas' aerospace industry. By investing in this program, TSU aims to provide students with innovative training, hands-on experiences, and industry partnerships to prepare them for successful careers in aerospace and related fields. This exceptional item includes establishing the TSU Aerospace Institute at the Houston Spaceport, which presents a unique opportunity to leverage the expertise and resources within Texas Southern University's (TSU) Aviation Program. Texas Southern University (TSU) stands at the forefront of innovation, education, and research. As we look toward the future of aerospace exploration and technology, the geographic location relative the National Aeronautics Space Administration (NASA) in Houston, academic, commercial, and governmental partnerships, and previous stakeholder investments has positioned TSU to establish an Aerospace Institute at the Houston Spaceport. This institute will serve as a hub for innovative research, advanced education, industry collaboration, and workforce development in the aerospace sector that will:

- Advance aerospace research and technology through interdisciplinary collaboration.
- Provide world-class education and training for the next generation of aerospace professionals.
- Foster innovation, entrepreneurship, and industry partnerships in the aerospace sector.
- Promote opportunities in underserved communities in the aerospace workforce.

EXTERNAL/INTERNAL FACTORS:

This exceptional item includes establishing the TSU Aerospace Institute at the Houston Spaceport, which presents a unique opportunity to leverage the expertise and

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2026	Excp 2027
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resources within Texas Southern University's (TSU) Aviation Program. Texas Southern University (TSU) stands at the forefront of innovation, education, and research. As we look toward the future of aerospace exploration and technology, TSU's geographic location to the National Aeronautics and Space Administration in Houston, Texas, its relationships with academic, commercial, and governmental stakeholders, and previous investments at Ellington Airfield has positioned the University to establish an Aerospace Institute at the Houston Spaceport.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

A Texas Southern University Aerospace/UAV lab can serve as a specialized hub for advanced research and development in UAV technology. A lab often includes components for aerospace engineering, robotics, and data analytics. Research and projects contribute to the cutting edge of drone technology. Importantly, many drone labs are affiliated with educational institutions, providing opportunities for students to engage in practical learning experiences. TSU is building a lab to promote and facilitate R&D prototyping development by industry partners, startups, and university partners. Our lab will feature 3D Printers, laser cutting machine, laser engraving, CNC Milling and a metal 3D printer. The lab also provides services such as designing and product development for companies that require assistance to operate the equipment. This can help reduce the cost of the development of prototypes and parts on the end user side.

The new facility and prototyping capabilities allow for fast iteration of ideas to physical prototypes to be presented to the potential customers and users. Collaboration with other public/private universities provides a continuous stream of new ideas and technologies that can be adopted, adapted and integrated into TSU's new product development capability. While fundamental and applied research are carried out by our researchers in the university, industry collaborators can quickly adapt these new technologies into either existing products as an enhancement or into their new product lines. Industry players could continue to provide the challenges and opportunities to the academic researchers on specific problems that need to be solved where researchers could focus on in their R&D activities."

A1 3D Printer 10 @ \$489.00 = \$4,890

Bambu Lab 3D Printer 2 @ \$2,704 = \$5,408

Metal 3D Printer 1 @ \$10,000 = \$10,000

HP - 3655 Laser Engraver 1 @ \$16,997 = \$16,997

Laser Cutting Machine 1 @ \$4,000 = \$4,000

3D Modeling Computer-aided Design (CAD) Software with Site License 1 @ \$5,000 = \$5,000

Data Processing Software (Visual, Thermal, Optical Gas, Volumetric) with site license 1 @ \$5,000 = \$5,000

UAS Programming Software with Site License 1 @ \$5,000 = \$5,000

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

NEW

STATUS:

Status: The TSU Aerospace/UAV lab is part of new construction. At this point, the University has requested a \$72,000,000 Aerospace Complex that will house this lab. The construction of this capital project and the exceptional item request is subject to legislative approval.

OUTCOMES:

The potential anticipated gain with the construction of this lab is exponential. With the expansion of private industry in the aerospace sector and the future growth potential

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2026	Excp 2027
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for UAV use, aerospace engineering, robotics, and data analytics will yield huge returns on investment by both private and public sector stakeholders.

OUTPUTS:

The construction of this lab, with its IT components will increase the amount of research dollars in drone technology to TSU and the State of Texas. In turn, these research investments will spur R&D prototype development by private industry, start ups, and other university partners.

TYPE OF PROJECT

Enterprise Application Integration / Middleware Deployment

ALTERNATIVE ANALYSIS

The alternative solution is to implement our Aerospace Engineering academic offering without the Aerospace Complex. Since the proposed lab is housed within the proposed Complex, the implementation of the Aerospace engineering program will not have this cutting-edge 21st lab. If the Legislature only supplies money to implement the academic offering without the capital project, the Aerospace Complex, the University may be able to use existing facilities on campus. However, this approach may impede collaboration among academic colleagues. However, the University, with the academic program implemented and thriving would improve the conditions for the Legislature to fund the Aerospace Complex in immediate future sessions.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$56,295	\$60,799	\$65,663	\$70,916	\$76,559	\$82,716	\$89,334	\$502,282

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

These anticipated Out-year projections account for student growth due to the University's aggressive student recruitment and student success initiatives.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2024
TIME: 10:31:35PM

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2026	Excp 2027
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$3,554,540	\$3,803,358	\$4,069,593

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2024
TIME: 10:31:35PM

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: Research Drone Netting Facility
Item Priority: 6
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:

2008	DEBT SERVICE	0	130,103
TOTAL, OBJECT OF EXPENSE		\$0	\$130,103

METHOD OF FINANCING:

1	General Revenue Fund	0	130,103
TOTAL, METHOD OF FINANCING		\$0	\$130,103

DESCRIPTION / JUSTIFICATION:

Within the College of Science, Engineering, and Technology, the Department of Transportation Studies has offered a degree program in Aviation Science Management with UAS (Drone) Concentration since Fall of 2023. This netted UAS facility will provide our students and faculty the appropriate simulated safety-conscious environment to conduct their academic studies and groundbreaking research.

EXTERNAL/INTERNAL FACTORS:

TSU will install this requested Drone Netting facility at Ellington Air Field and will prevent drone flying from interfering with other air craft.

PCLS TRACKING KEY:

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2026	Excp 2027
<p>Item Name: Tiger Online Learning Expansion Item Priority: 7 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</p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	315,000	315,000
1002	OTHER PERSONNEL COSTS	360,000	360,000
1005	FACULTY SALARIES	1,500,000	1,500,000
TOTAL, OBJECT OF EXPENSE		\$2,175,000	\$2,175,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,175,000	2,175,000
TOTAL, METHOD OF FINANCING		\$2,175,000	\$2,175,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		19.00	19.00

DESCRIPTION / JUSTIFICATION:

In the 21st century, hi-tech, high wage, dynamic economy, higher education institutions must expand their access to lifelong learning to credentialing nearly anytime and anywhere for our prospective and current students. As Texans are competing in this global economy, many have to work and sustain their families, while needing seamless access to credentialing. Being primarily a residential student is not an option for many Texans; however, maintaining their competitive edge in the labor market is their only option for the economic prosperity of their families. This Tiger Online Expansion will allow more prospective students opportunities to gain credentials in an affordable and convenient manner. Moreover, these online offerings will provide more flexibility to our residential student segment and enhance the transition of our Military Veterans to civilian life from their Military Service. These online offerings will also provide opportunities for high school students to begin their college experience and significantly decrease student debt.

EXTERNAL/INTERNAL FACTORS:

Online learning is a key facet for providing scalability in today's labor market.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This IT project is an expansion of online general academic programming.

Cost breakdown:

\$60k each for consulting of 4 programs = \$240k.

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Feasibility studies for 12 new programs @ \$4k = \$48.

Two new faculty (2) and administrative support staff (1) for 5 programs (\$300k total x 5 programs = \$1.5M.

Two instructional designers \$85k x 2 = \$170k.

A communication specialist for the online degree program (\$80k) and a program coordinator (\$65k) for a total request of \$145k.

Operational cost \$72k.

Total Request=\$2,175,000

Method of Finance: General Revenue

See estimated annual fiscal year projections below

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

NEW

STATUS:

This is a new online expansion. The status of this exceptional item is under consideration by the Texas Legislature.

OUTCOMES:

This project has a promising anticipated benefit for the University, students, and Texas economic prosperity. First, the expansion of online academic offerings will present less of a need for classroom space and the other variable costs, such as utilities, that are associated with brick and mortar classrooms. Because of that, the University should have a lower threshold for these academic programs to achieve sustainability through formula funding.

OUTPUTS:

Although it is not exclusive, these are the following performance measures that the University will use to evaluate and determine success: enrollment growth, formula funding growth, student progression rates, graduation rates.

TYPE OF PROJECT

Video Conferencing / WEB Broadcasting

ALTERNATIVE ANALYSIS

The alternative solution is not capitalizing on 21st century technologies to allow Texans the opportunity to access high quality collegiate instruction to earn credentials and enhance their economic prosperity. Because of the technology used, if partial funding is provided, TSU still can provide credentialing access; however, the number of course offerings would be less than the proposed number in this program. This in turn means fewer online opportunities for thousands of Texans earning credentials.

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION						Excp 2026	Excp 2027
ESTIMATED IT COST								
2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project	
\$144,000	\$144,000	\$1,887,000	\$1,981,350	\$2,080,418	\$2,184,439	\$2,293,661	\$10,427,156	

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	11.0	11.0	11.0	11.0	11.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out ear projection costs account for program enrollment increases and technology replacement and upgrades.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$3,364,416	\$3,700,858	\$4,070,944

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 5.90%

CONTRACT DESCRIPTION :

The duration of the contract is for one year and it involves consultative services for four academic online programs at \$60,000 each. The consultation services involve accreditation guidance and compliance with statutes and regulations.

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2026	Excp 2027
Item Name:		Tiger Success Unlimited ["TSU"] Texas Educator Excellence	
Allocation to Strategy:		3-5-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,200,000	1,200,000
1002	OTHER PERSONNEL COSTS	1,122,000	1,122,000
1005	FACULTY SALARIES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$3,322,000	\$3,322,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,322,000	3,322,000
TOTAL, METHOD OF FINANCING		\$3,322,000	\$3,322,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		50.0	50.0

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2026	Excp 2027
Item Name:		AI-Driven Excellence: Transforming Student Success from Recruitment to Graduation	
Allocation to Strategy:		3-5-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,530,360	1,652,420
1002	OTHER PERSONNEL COSTS	1,705,000	1,680,000
TOTAL, OBJECT OF EXPENSE		\$3,235,360	\$3,332,420
METHOD OF FINANCING:			
1	General Revenue Fund	3,235,360	3,332,420
TOTAL, METHOD OF FINANCING		\$3,235,360	\$3,332,420
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.0	13.0

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2026	Excp 2027
Item Name: TSU Center for Nursing Education, Research, and Maternal-Infant Health (ONLINE)			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	618,500	720,000
1005	FACULTY SALARIES	1,045,655	1,420,189
2001	PROFESSIONAL FEES AND SERVICES	50,000	50,000
2009	OTHER OPERATING EXPENSE	945,129	868,371
TOTAL, OBJECT OF EXPENSE		\$2,659,284	\$3,058,560
METHOD OF FINANCING:			
1	General Revenue Fund	2,659,284	3,058,560
TOTAL, METHOD OF FINANCING		\$2,659,284	\$3,058,560
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.0	21.0

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2026	Excp 2027
Item Name: PharmD Satellite Campuses			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	707,650	707,650
1002	OTHER PERSONNEL COSTS	3,529,400	3,529,400
1005	FACULTY SALARIES	300,000	300,000
TOTAL, OBJECT OF EXPENSE		\$4,537,050	\$4,537,050
METHOD OF FINANCING:			
1	General Revenue Fund	4,537,050	4,537,050
TOTAL, METHOD OF FINANCING		\$4,537,050	\$4,537,050
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2026	Excp 2027
Item Name: Aerospace Engineering (Drone/Rocket)			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	395,000	414,750
1005	FACULTY SALARIES	649,000	681,450
2008	DEBT SERVICE	0	4,730,585
2009	OTHER OPERATING EXPENSE	498,000	522,900
TOTAL, OBJECT OF EXPENSE		\$1,542,000	\$6,349,685
METHOD OF FINANCING:			
1	General Revenue Fund	1,542,000	6,349,685
TOTAL, METHOD OF FINANCING		\$1,542,000	\$6,349,685
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	19.0

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2026	Excp 2027
Item Name:		Research Drone Netting Facility	
Allocation to Strategy:		3-5-1 Exceptional Item Request	
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	0	130,103
TOTAL, OBJECT OF EXPENSE		\$0	\$130,103
METHOD OF FINANCING:			
1	General Revenue Fund	0	130,103
TOTAL, METHOD OF FINANCING		\$0	\$130,103
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2026	Excp 2027
Item Name: Tiger Online Learning Expansion			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	315,000	315,000
1002	OTHER PERSONNEL COSTS	360,000	360,000
1005	FACULTY SALARIES	1,500,000	1,500,000
TOTAL, OBJECT OF EXPENSE		\$2,175,000	\$2,175,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,175,000	2,175,000
TOTAL, METHOD OF FINANCING		\$2,175,000	\$2,175,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		19.0	19.0

Agency Code: 717 Agency name: 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	Excp 2026	Excp 2027
------	-------------	-----------	-----------

EFFICIENCY MEASURES:

<u>1</u>	Space Utilization Rate of Classrooms	26.00	26.00
<u>2</u>	Space Utilization Rate of Labs	13.00	13.00

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 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,766,510	5,009,820
1002	OTHER PERSONNEL COSTS	6,716,400	6,691,400
1005	FACULTY SALARIES	4,494,655	4,901,639
2001	PROFESSIONAL FEES AND SERVICES	50,000	50,000
2008	DEBT SERVICE	0	4,860,688
2009	OTHER OPERATING EXPENSE	1,443,129	1,391,271
Total, Objects of Expense		\$17,470,694	\$22,904,818

METHOD OF FINANCING:

1	General Revenue Fund	17,470,694	22,904,818
Total, Method of Finance		\$17,470,694	\$22,904,818

FULL-TIME EQUIVALENT POSITIONS (FTE): 115.0 128.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tiger Success Unlimited ["TSU"] Texas Educator Excellence
AI-Driven Excellence: Transforming Student Success from Recruitment to Graduation
TSU Center for Nursing Education, Research, and Maternal-Infant Health (ONLINE)
PharmD Satellite Campuses
Aerospace Engineering (Drone/Rocket)
Research Drone Netting Facility
Tiger Online Learning Expansion

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

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2024

TIME: 2:06:37AM

Agency code: 717

Agency name: Texas Southern University

GR Baseline Request Limit = \$43,370,052

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider								Biennial	Biennial	Page #
2026 Funds				2027 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	Operations Support									
395.6	0	0	0	395.3	0	0	0	0	0	_____
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums									
0.0	2,372,831	2,372,831	0	0.0	2,372,831	2,372,831	0	4,745,662	0	_____
Strategy: 1 - 1 - 4	Workers' Compensation Insurance									
0.0	208,312	208,312	0	0.0	208,312	208,312	0	5,162,286	0	_____
395.6				395.3				*****GR-D Baseline Request Limit=\$0*****		
Strategy: 1 - 1 - 6	Texas Public Education Grants									
0.0	2,396,905	0	2,396,905	0.0	2,396,905	0	2,396,905	5,162,286	4,793,810	_____
Strategy: 1 - 1 - 7	Organized Activities									
0.0	47,533	0	47,533	0.0	47,533	0	47,533	5,162,286	4,888,876	_____
Strategy: 1 - 1 - 9	Performance-based Funding For Comprehensive Universities									
0.0	975,922	975,922	0	0.0	975,922	975,922	0	7,114,130	4,888,876	_____
Strategy: 2 - 1 - 1	Educational and General Space Support									
104.0	0	0	0	104.0	0	0	0	7,114,130	4,888,876	_____
Strategy: 2 - 1 - 2	Capital Construction Assistance Projects Revenue Bonds									
0.0	14,498,338	14,498,338	0	0.0	14,498,338	14,498,338	0	36,110,806	4,888,876	_____
Strategy: 3 - 1 - 1	Thurgood Marshall School of Law									
2.3	155,372	155,372	0	2.3	155,372	155,372	0	36,421,550	4,888,876	_____
Strategy: 3 - 1 - 2	Accreditation Continuation - Business									
0.5	25,706	25,706	0	0.5	25,706	25,706	0	36,472,962	4,888,876	_____
Strategy: 3 - 1 - 3	Accreditation Continuation - Pharmacy									
0.5	25,938	25,938	0	0.5	25,938	25,938	0	36,524,838	4,888,876	_____
Strategy: 3 - 1 - 4	Accreditation Continuation - Education									
1.0	32,481	32,481	0	1.0	32,481	32,481	0	36,589,800	4,888,876	_____

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

89th Regular Session, Agency Submission, Version 1
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DATE: 8/19/2024

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GR Baseline Request Limit = \$43,370,052

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider								Biennial	Biennial	Page #
2026 Funds				2027 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 3 - 3 - 1	Mickey Leland Center on World Hunger and Peace									
0.3	36,146	36,146	0	0.3	36,146	36,146	0	36,662,092	4,888,876	_____
Strategy: 3 - 3 - 2	Urban Redevelopment and Renewal									
0.0	44,857	44,857	0	0.0	44,857	44,857	0	36,751,806	4,888,876	_____
Strategy: 3 - 3 - 3	Texas Summer Academy									
1.5	224,284	224,284	0	1.5	224,284	224,284	0	37,200,374	4,888,876	_____
505.7				505.4				*****GR Baseline Request Limit=\$43,370,052*****		
Strategy: 3 - 4 - 1	Institutional Enhancement									
60.0	6,867,714	6,867,714	0	63.3	6,867,714	6,867,714	0	50,935,802	4,888,876	_____
Strategy: 3 - 4 - 2	Integrated Plan to Improve MIS and Fiscal Operations									
0.0	73,964	73,964	0	0.0	73,964	73,964	0	51,083,730	4,888,876	_____
Strategy: 5 - 1 - 1	Academic Development Initiative									
130.0	13,990,262	13,990,262	0	127.0	13,990,262	13,990,262	0	79,064,254	4,888,876	_____
Strategy: 6 - 3 - 1	Comprehensive Research Fund									
0.8	0	0	0	0.8	0	0	0	79,064,254	4,888,876	_____
Excp Item: 1	Tiger Success Unlimited ["TSU"] Texas Educator Excellence									
50.0	3,322,000	3,322,000	0	50.0	3,322,000	3,322,000	0	85,708,254	4,888,876	_____
Strategy Detail for Excp Item: 1										
Strategy: 3 - 5 - 1	Exceptional Item Request									
50.0	3,322,000	3,322,000	0	50.0	3,322,000	3,322,000	0			
Excp Item: 2	AI-Driven Excellence: Transforming Student Success from Recruitment to Graduation									
13.0	3,235,360	3,235,360	0	13.0	3,332,420	3,332,420	0	92,276,034	4,888,876	_____

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

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GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2027 Funds				Biennial	Biennial	Page #
2026 Funds				2027 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy Detail for Excp Item: 2										
Strategy: 3 - 5 - 1 Exceptional Item Request										
13.0	3,235,360	3,235,360	0	13.0	3,332,420	3,332,420	0			
Excp Item: 3	TSU Center for Nursing Education, Research, and Maternal-Infant Health (ONLINE)									
17.0	2,659,284	2,659,284	0	21.0	3,058,560	3,058,560	0	97,993.878	4,888.876	
Strategy Detail for Excp Item: 3										
Strategy: 3 - 5 - 1 Exceptional Item Request										
17.0	2,659,284	2,659,284	0	21.0	3,058,560	3,058,560	0			
Excp Item: 4	PharmD Satellite Campuses									
6.0	4,537,050	4,537,050	0	6.0	4,537,050	4,537,050	0	107,067.978	4,888.876	
Strategy Detail for Excp Item: 4										
Strategy: 3 - 5 - 1 Exceptional Item Request										
6.0	4,537,050	4,537,050	0	6.0	4,537,050	4,537,050	0			
Excp Item: 5	Aerospace Engineering (Drone/Rocket)									
10.0	1,542,000	1,542,000	0	19.0	6,349,685	6,349,685	0	114,959.663	4,888.876	
Strategy Detail for Excp Item: 5										
Strategy: 3 - 5 - 1 Exceptional Item Request										
10.0	1,542,000	1,542,000	0	19.0	6,349,685	6,349,685	0			
Excp Item: 6	Research Drone Netting Facility									
0.0	0	0	0	0.0	130,103	130,103	0	115,089,766	4,888.876	

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

89th Regular Session, Agency Submission, Version 1
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Agency code: 717

Agency name: Texas Southern University

GR Baseline Request Limit = \$43,370,052

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider								Biennial	Biennial	Page #
2026 Funds				2027 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy Detail for Excp Item: 6 Strategy: 3 - 5 - 1 Exceptional Item Request 0.0 0 0 0 0.0 130,103 130,103 0										
Excp Item: 7	Tiger Online Learning Expansion									
19.0	2,175,000	2,175,000	0	19.0	2,175,000	2,175,000	0	119,439.766	4,888.876	
Strategy Detail for Excp Item: 7 Strategy: 3 - 5 - 1 Exceptional Item Request 19.0 2,175,000 2,175,000 0 19.0 2,175,000 2,175,000 0										
811.5	\$59,447,259	\$57,002,821	\$2,444,438	824.5	\$64,881,383	\$62,436,945	2,444,438			

Agency Code: 717 Agency: Texas Southern University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2022					Total Expenditures FY 2022	HUB Expenditures FY 2023				Total Expenditures FY 2023
		% Goal	% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$		
11.2%	Heavy Construction	11.2 %	20.6%	9.4%	\$24,424	\$118,675	11.2 %	70.6%	59.4%	\$269,797	\$382,087	
21.1%	Building Construction	21.1 %	12.0%	-9.1%	\$2,916,859	\$24,308,765	21.1 %	21.4%	0.3%	\$1,690,759	\$7,915,232	
32.9%	Special Trade	32.9 %	53.2%	20.3%	\$4,692,496	\$8,825,897	32.9 %	45.2%	12.3%	\$3,704,506	\$8,195,528	
23.7%	Professional Services	23.7 %	43.6%	19.9%	\$659,061	\$1,510,964	23.7 %	65.4%	41.7%	\$648,882	\$992,406	
26.0%	Other Services	26.0 %	5.4%	-20.6%	\$1,108,226	\$20,405,562	26.0 %	8.3%	-17.7%	\$2,338,027	\$28,216,445	
21.1%	Commodities	21.1 %	35.1%	14.0%	\$5,615,734	\$15,983,650	21.2 %	25.3%	4.1%	\$5,402,047	\$21,312,463	
	Total Expenditures		21.1%		\$15,016,800	\$71,153,513		21.0%		\$14,054,018	\$67,014,161	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Texas Southern University attained or exceeded 4 of the applicable statewide HUB procurement goals in FY 2022.
Texas Southern University attained or exceeded 5 of the applicable statewide HUB procurement goals in FY 2023

Applicability:

- All procurement categories are applicable to Texas Southern University.

Factors Affecting Attainment:

One issue affecting our HUB goals is self-performing vendors, who have been awarded contracts and are not part of a historically underutilized business (HUB) program. Another factor is the other professional services category. As we strive to elevate our University from an R2 institution to R1 status, other professional services, many of which are non-HUBs, are needed.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Please take note of the following impactful outreach initiatives undertaken in the past two fiscal years:

Successfully carried out 60+ vendor outreach, education, training, and mentor-protégé promotion instances.

Implemented mandatory HUB subcontracting plans for contracts exceeding \$100,000 when subcontracting opportunities were anticipated.

Agency Code: 717 Agency: Texas Southern University

Utilized CMBL/HUB directories for contract solicitation (daily procedure).

Held pre-bid meetings to explain the HUB subcontracting plan requirements and ensure potential Respondents fully understood and complied with them.

Cultivated one mentor-protégé relationship.

We have successfully accomplished 4 out of 6 HUB objectives in fiscal year 2022, and 5 out of 6 HUB objectives in the fiscal year 2023.

HUB Program Staffing:

Agency Code: 717 Agency: Texas Southern University

The University dedicates four positions to facilitate HUB outreach, training, and procedure updates. The breakdown of hours pertaining to HUB are as follows:

Executive Director

- 10% Weekly Hrs with HUB
- 60% Weekly Hrs with Administrative Duties
- 30% Weekly Hrs with Contracts, Policy Updates

Director/HUB Coordinator

- 50% Weekly Hrs with HUB
- 30% Weekly Hrs with Purchasing
- 20% Weekly Hrs with Contracts

Buyer

- 30% Weekly Hrs with HUB
- 70% Weekly Hrs with Purchasing

Buyer

- 20% Weekly Hrs with HUB
- 40% Weekly with Bids and Contracts
- 20% Policy Updates/Revisions

Current and Future Good-Faith Efforts:

Agency Code: 717 Agency: Texas Southern University

As per the Texas Government Code, 2161.181-182 and Title 34, Rule 20.281 of the Texas Administrative Code, and mandated by the Board of Regents of Texas Southern University (TSU), the Administration, Faculty, and Staff shall make a good-faith effort to utilize Historically Underutilized Businesses (HUBs) (TSU MAPP Policy 03.02.05).

Utilizes the CMBL for vendor identification purposes and ensures that employees with fiscal responsibility receive annual HUB training , which includes guidance on identifying HUB vendors through the CMBL.

Hosts an annual "How to do Business with TSU" training and a HUB FAIR to attract new approved vendors.

Participation in HUB events, with the aim of fostering connections with other agencies and universities.

Maintain memberships and attend meetings with the Houston Minority Business Council, Houston Hispanic Chamber of Commerce, and Asian Chamber of Commerce.

Providing comprehensive support to vendors as they navigate the intricacies of their application and certification procedures.

Effectively communicates and disseminates (HUB) goals during Pre-Bid Conferences, fostering transparent and productive interactions with potential respondents.

8. Summary of Requests for Facilities-Related Projects
88th Regular Session, Agency Submission, Version 1

Agency Code: 717		Agency: TEXAS SOUTHERN UNIVERSITY		Prepared by: MELANIE JACKSON											
Date: 7/11/2024				Amount Requested											
				Project Category											
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2024-25 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	5003	ACUTE CRITICAL ELECTRICAL SYSTEMS REPLACEMENT: Critical Electrical Systems across campus require repairs and replacement, including two major circuits powering half of the campus buildings. In addition to new circuits to better balance and support building loads in buildings with more demand now than when they were originally constructed, back-up generators on priority buildings need to be repaired and/or replaced to ensure safety and security in weather events.		YES			\$ 15,500,000		C-CAP	No	86th	\$ 180,752,525	\$ 30,248,917	1	General Ervenue
2	5003	CAMPUS-WIDE MEP SYSTEMS UPGRADES: Deferred maintenance of plumbing, electrical, and mechanical systems in buildings across campus remains a top priority, and funding is requested to supplement other available funding sources, reducing the backlog created by aging facilities.		YES			\$ 47,300,000		C-CAP	Yes	86th	\$ 180,752,525	\$ 92,307,986	1	General Revenue
3	5007	Active Learning Environments Upgrades: Classroom spaces in older buildings on campus are in worse condition than what some students are leaving from high schools, so upgrades are critical to student success. Upgrades are primarily to technology and furniture in older classrooms and lecture spaces to better facilitate active and engaged learning. Cost also includes deferred finishes replacement (floors, ceiling, and painted walls).			YES		\$ 19,000,000		C-CAP	Yes	86th	\$ 180,752,525	\$ 37,079,318	1	General Revenue

8. Summary of Requests for Facilities-Related Projects
88th Regular Session, Agency Submission, Version 1

4	5002	Aerospace Institute Complex: Infrastructure Development: We request funding for the development of state-of-the-art infrastructure necessary for an aerospace institute and spaceport facility. This includes the construction of research labs, classrooms, launch complexes (small rockets and drones), and storage facilities. The infrastructure will provide a conducive environment for students and faculty to engage in cutting-edge aerospace research and development.	YES				\$ 72,000,000			Yes	No	\$ 180,752,525		1	General Revenue
4	5007	Lab equipment, classroom furniture, furnishings, and equipment, etc	Yes				\$ 720,683			Yes	No	\$ 180,752,525		1	General Revenue
4	5002	Research Drone Netting Facility	Yes				\$ 2,000,000		C-CAP	No	No	\$ 180,752,525		1	General Revenue

8. Summary of Requests for Facilities-Related Projects
88th Regular Session, Agency Submission, Version 1

Agency Code: 717		Agency: TEXAS SOUTHERN UNIVERSITY		Prepared by: MELANIE JACKSON											
Date: 7/11/2024				Amount Requested											
				Project Category											
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2024-25 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	5003	ACUTE CRITICAL ELECTRICAL SYSTEMS REPLACEMENT: Critical Electrical Systems across campus require repairs and replacement, including two major circuits powering half of the campus buildings. In addition to new circuits to better balance and support building loads in buildings with more demand now than when they were originally constructed, back-up generators on priority buildings need to be repaired and/or replaced to ensure safety and security in weather events.		YES			\$ 15,500,000		C-CAP	No	86th	\$ 180,752,525	\$ 30,248,917	1	General Ervenue
2	5003	CAMPUS-WIDE MEP SYSTEMS UPGRADES: Deferred maintenance of plumbing, electrical, and mechanical systems in buildings across campus remains a top priority, and funding is requested to supplement other available funding sources, reducing the backlog created by aging facilities.		YES			\$ 47,300,000		C-CAP	Yes	86th	\$ 180,752,525	\$ 92,307,986	1	General Revenue
3	5007	Active Learning Environments Upgrades: Classroom spaces in older buildings on campus are in worse condition than what some students are leaving from high schools, so upgrades are critical to student success. Upgrades are primarily to technology and furniture in older classrooms and lecture spaces to better facilitate active and engaged learning. Cost also includes deferred finishes replacement (floors, ceiling, and painted walls).			YES		\$ 19,000,000		C-CAP	Yes	86th	\$ 180,752,525	\$ 37,079,318	1	General Revenue

8. Summary of Requests for Facilities-Related Projects
88th Regular Session, Agency Submission, Version 1

4	5002	Aerospace Institute Complex: Infrastructure Development: We request funding for the development of state-of-the-art infrastructure necessary for an aerospace institute and spaceport facility. This includes the construction of research labs, classrooms, launch complexes (small rockets and drones), and storage facilities. The infrastructure will provide a conducive environment for students and faculty to engage in cutting-edge aerospace research and development.	YES				\$ 72,000,000			Yes	No	\$ 180,752,525		1	General Revenue
4	5007	Lab equipment, classroom furniture, furnishings, and equipment, etc	Yes				\$ 720,683			Yes	No	\$ 180,752,525		1	General Revenue
4	5002	Research Drone Netting Facility	Yes				\$ 2,000,000		C-CAP	No	No	\$ 180,752,525		1	General Revenue

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

	717 Texas Southern University				
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	12,411,316	12,698,136	12,698,136	12,698,136	12,698,136
Gross Non-Resident Tuition	20,199,941	21,872,745	21,872,745	21,872,745	21,872,745
Gross Tuition	32,611,257	34,570,881	34,570,881	34,570,881	34,570,881
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(195,206)	(144,461)	(144,461)	(144,461)	(144,461)
Less: Non-Resident Waivers and Exemptions	(5,482,267)	(6,024,152)	(6,024,152)	(6,024,152)	(6,024,152)
Less: Hazlewood Exemptions	(709,486)	(369,699)	(369,699)	(369,699)	(369,699)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,892,766)	(4,919,835)	(4,919,835)	(4,919,835)	(4,919,835)
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. 54.263)	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	21,331,532	23,112,734	23,112,734	23,112,734	23,112,734
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)	(2,003,703)	(2,387,378)	(2,396,905)	(2,396,905)	(2,396,905)
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	19,327,829	20,725,356	20,715,829	20,715,829	20,715,829
Student Teaching Fees	1,200	800	800	800	800

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	495,164	430,992	430,992	430,992	430,992
Laboratory Fees	181,714	164,753	164,753	164,573	164,573
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	20,005,907	21,321,901	21,312,374	21,312,194	21,312,194
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	242,668	537,540	537,540	537,540	537,540
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
E&G Facilities Rental	7,000	4,667	4,667	4,667	4,667
Transcripts	70,252	52,280	52,280	52,280	52,280
Post Office Box Rent	2,050	1,350	1,350	1,350	1,350
Subtotal, Other Income	321,970	595,837	595,837	595,837	595,837
Subtotal, Other Educational and General Income	20,327,877	21,917,738	21,908,211	21,908,031	21,908,031
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	0	0	0	0	0
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	0	0	0	0	0
Less: Staff Group Insurance Premiums	0	0	0	0	0
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	20,327,877	21,917,738	21,908,211	21,908,031	21,908,031
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	0	0	0	0	0
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	45,593	54,970	47,533	47,533	47,533
Plus: Staff Group Insurance Premiums	0	0	0	0	0
Plus: Board-authorized Tuition Income	0	0	0	0	0

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
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	20,373,470	21,972,708	21,955,744	21,955,564	21,955,564

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	0	0	0	0	0
General Revenue HEF	11,719,335	12,072,906	12,072,906	12,072,906	12,072,906
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 (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	43,053,859	43,716,966	43,716,966	43,716,966	43,716,966
Indirect Cost Recovery (Sec. 145.001(d))	1,675,010	1,775,871	1,800,000	1,800,000	1,800,000
Correctional Managed Care Contracts	0	0	0	0	0

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 %	68.54%				
GR-D/Other %	31.46%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	340	233	107	340	168
2a Employee and Children	81	56	25	81	28
3a Employee and Spouse	58	40	18	58	11
4a Employee and Family	73	50	23	73	13
5a Eligible, Opt Out	10	7	3	10	15
6a Eligible, Not Enrolled	7	5	2	7	5
Total for This Section	569	391	178	569	240
PART TIME ACTIVES					
1b Employee Only	3	2	1	3	8
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	3	2	1	3	11
Total for This Section	6	4	2	6	19
Total Active Enrollment	575	395	180	575	259

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	340	233	107	340	168
2e Employee and Children	81	56	25	81	28
3e Employee and Spouse	58	40	18	58	11
4e Employee and Family	73	50	23	73	13
5e Eligible, Opt Out	10	7	3	10	15
6e Eligible, Not Enrolled	7	5	2	7	5
Total for This Section	569	391	178	569	240

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	343	235	108	343	176
2f Employee and Children	81	56	25	81	28
3f Employee and Spouse	58	40	18	58	11
4f Employee and Family	73	50	23	73	13
5f Eligible, Opt Out	10	7	3	10	15
6f Eligible, Not Enrolled	10	7	3	10	16
Total for This Section	575	395	180	575	259

Higher Education Schedule 4: Computation of OASI
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/19/2024 2:46:34AM

Agency 717 Texas Southern University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	<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)	71.7600	\$3,399,114	68.5400	\$2,978,400	68.5400	\$3,073,709	68.5400	\$3,073,709	68.5400	\$3,073,709
Other Educational and General Funds (% to Total)	28.2400	\$1,337,667	31.4600	\$1,367,092	31.4600	\$1,410,839	31.4600	\$1,410,839	31.4600	\$1,410,839
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	\$4,736,781	100.0000	\$4,345,492	100.0000	\$4,484,548	100.0000	\$4,484,548	100.0000	\$4,484,548

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
89th Regular Session, Agency Submission, Version 1

8/19/2024 2:56:41AM

Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	30,953,091	32,390,247	32,390,247	32,390,247	32,390,247
Employer Contribution to TRS Retirement Programs	2,476,248	2,672,195	2,672,195	2,672,195	2,672,195
Gross Educational and General Payroll - Subject To ORP Retirement	18,591,265	18,017,141	18,017,141	18,017,141	18,017,141
Employer Contribution to ORP Retirement Programs	1,227,014	1,189,123	1,189,123	1,189,123	1,189,123
Proportionality Percentage					
General Revenue	71.7600 %	68.5400 %	68.5400 %	68.5400 %	68.5400 %
Other Educational and General Income	28.2400 %	31.4600 %	31.4600 %	31.4600 %	31.4600 %
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)	1,045,801	1,214,771	1,214,771	1,214,771	1,214,771
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 %	19.0000 %
Gross Payroll Subject to Differential - Optional Retirement Program	7,911,635	7,339,819	7,339,819	7,339,819	7,339,819
Total Differential	150,321	139,457	139,457	139,457	1,394,566

717 Texas Southern University					
Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	11,659,842	12,072,906	12,072,906	12,072,906	12,072,906
Project Allocation					
Library Acquisitions	1,160,100	1,042,426	1,000,000	1,000,000	1,000,000
Construction, Repairs and Renovations	1,669,925	1,493,649	11,072,906	11,072,906	11,072,906
Furnishings & Equipment	161,275	105,978	0	0	0
Computer Equipment & Infrastructure	55,000	9,143	0	0	0
Reserve for Future Consideration	8,613,542	9,171,710	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
HEF Annual Allocations					
Vehicle Purchase	0	250,000	0	0	0

Higher Education Schedule 7: Personnel
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2024

Time: 3:05:06AM

Agency code: 717 Agency name: Texas Southern University

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Positions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	336.9	451.4	451.4	451.4	451.4
Educational and General Funds Non-Faculty Employees	272.3	237.2	237.2	237.2	237.2
Subtotal, Directly Appropriated Funds	609.2	688.6	688.6	688.6	688.6
Contract Employees (Correctional Managed Care)	457.1	462.3	462.3	462.3	462.3
Subtotal, Other Funds & Non-Appropriated	457.1	462.3	462.3	462.3	462.3
GRAND TOTAL	1,066.3	1,150.9	1,150.9	1,150.9	1,150.9

Agency 717 Texas Southern University

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 15,500,000	\$ 15,500,000	\$ 0
Name of Proposed Facility: Critical Electrical Systems		Project Type: Health & Safety		
Location of Facility: TSU Campus		Type of Facility: Campus Buildings		
Project Start Date: 09/02/2025		Project Completion Date: 12/29/2026		
Gross Square Feet: 0		Net Assignable Square Feet in Project 0		

Project Description

Critical Electrical Systems across campus require repairs and replacement, including two major circuits powering half of the campus buildings. In addition to new circuits to better balance and support building loads in buildings with more demand now compared to their original construction, back-up generators on priority buildings need repair and/or replacement to ensure safety and security in weather events.

Agency 717 Texas Southern University

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 15,000,000	\$ 15,000,000	\$ 0
Name of Proposed Facility:		Project Type:		
: CAMPUS-WIDE MEP SYSTEMS UPGRADE		Health & Safety		
Location of Facility:		Type of Facility:		
TSU Campus		Campus Buildings		
Project Start Date:		Project Completion Date:		
09/02/2025		12/29/2026		
Gross Square Feet:		Net Assignable Square Feet in Project		
0		0		

Project Description

CAMPUS-WIDE MEP SYSTEMS UPGRADES: Deferred maintenance of plumbing, electrical, and mechanical systems in buildings across campus remains a top priority, and funding is requested to supplement other available funding sources, reducing the backlog created by aging facilities.

Agency 717 Texas Southern University

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
3	3	\$ 19,100,000	\$ 19,100,000	\$ 0
Name of Proposed Facility: Active Learning Environments Upgrades		Project Type: Repair & Replacement		
Location of Facility: TSU Campus		Type of Facility: Campus Buildings		
Project Start Date: 09/02/2026		Project Completion Date: 12/29/2026		
Gross Square Feet: 0		Net Assignable Square Feet in Project 0		

Project Description

Classroom spaces in older buildings on campus are in worse condition compared to high schools where our students attended. So therefore, upgrades are critical to student success. Upgrades are primarily for technology and furniture in older classrooms and lecture spaces to better facilitate active and engaged learning. Cost also includes deferred finishes replacement (floors, ceiling, and painted walls).

Agency 717 Texas Southern University

Project Priority: 4	Project Code: 4	Capital Construction Assistance Projects Revenue Bond Request \$ 2,000,000	Total Project Cost \$ 2,000,000	Cost Per Total Gross Square Feet \$ 0
Name of Proposed Facility: Drone Netting Facility	Project Type: New Construction			
Location of Facility: Ellington Air Field	Type of Facility: Drone Netting Facility			
Project Start Date: 09/02/2025	Project Completion Date: 12/29/2026			
Gross Square Feet: 0	Net Assignable Square Feet in Project 0			

Project Description

Research drone netting facility facilitates the aerial flight of drones without interfering with other aerial vehicles and prevents the loss of UAS vehicles

Agency 717 Texas Southern University

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
5	5	\$ 72,000,000	\$ 72,000,000	\$ 0
Name of Proposed Facility: Aerospace Research Facility Complex	Project Type: New Construction			
Location of Facility: Ellington Air Field	Type of Facility: Aerospace Complex			
Project Start Date: 09/02/2025	Project Completion Date: 12/20/2026			
Gross Square Feet: 0	Net Assignable Square Feet in Project 0			

Project Description

Aerospace institute and spaceport facility. This includes the construction of research labs, classrooms, launch complexes (small rockets and drones), and storage facilities. The infrastructure will provide a conducive environment for students and faculty to engage in innovative aerospace research and development. Students will gain a foundation for aerospace engineering while having access to state-of-the-art equipment, a research center, astronauts, inventors, and laboratories in the field of engineering at the Houston Spaceport.

Agency 717 Texas Southern University

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
6	6	\$ 720,683	\$ 720,683	\$ 0
Name of Proposed Facility:	Project Type:			
Aerospace Research FFE	New Construction			
Location of Facility:	Type of Facility:			
Ellington Air Field	FFE for Aerospace Complex			
Project Start Date:	Project Completion Date:			
09/02/2025	01/15/2027			
Gross Square Feet:	Net Assignable Square Feet in Project			
0	0			

Project Description
FFE for Aerospace

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History

8/19/2024 3:20:32AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University						
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2024	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2016	\$55,490,000					
2021	\$14,275,000					
2023	\$80,680,000					

Higher Education Schedule 8C: CCAP Revenue Bond Debt Service Request by Project
89th Regular Session, Agency Submission, Version 1

Agency Code: 717

Agency Name: **Texas Southern University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026		Requested Amount 2027	
Campus-Wide MEP Systems Upgrades	FY2025	FY2056			\$3,076,933.00	
Critical Electrical Systems Replacement	FY2025	FY2056	\$	-	1,008,298.00	
Active Learning Environment Upgrades	FY2025	FY2056	\$	-	\$ 1,235,978.00	
Aerospace Institute Complex	FY2025	FY2056	\$	-	\$ 4,683,704.00	
Aerospace Institute FF&E	FY2025	FY2055	\$	-	46,882.00	
Aerospace Institute - Research Drone Netting Facility	FY2025	FY2055	\$	-	\$ 130,103.00	
Construction of New Technology Building, et.al	FY2021	FY2051		\$14,498,338	\$14,498,338	
Construction of Robert J. Terry Learning Center	FY2016	FY2035	\$	4,014,900.00	\$ 4,014,900.00	
			\$	18,513,238.00	\$ 28,695,136.00	

717 Texas Southern University

Academic Development Initiative**(1) Year Non-Formula Support Item First Funded:** 2002

Year Non-Formula Support Item Established: 2001

Original Appropriation: \$12,500,000

(2) Mission:

Strengthen academic programming in existing graduate programs and undergraduate education, improve student success with proven strategies, and increase enrollment.

(3) (a) Major Accomplishments to Date:

Strategic partnerships at Texas Southern University (TSU) have been implemented through ADI funding to support student success rates throughout various academic program areas and all student levels. In recent years new academic programs have been established, which directly address TX workforce needs. The University has also demonstrated an increase in the percent of ranked faculty teaching lower division credit hours. These internal achievements show notable progress, and continued funding will support our efforts in producing graduates who strengthen TSU's economic impact in our region.

Accomplishments:

2020: SACSCOC (Southern Association of Colleges and Schools Commission on Colleges) reaccreditation. There were no conditions or stipulations associated with the reaccreditation.

2021: Achieved the highest 1yr persistence rate on record, 68.2%.

2022 Achieved the highest 6yr graduation rate on record, 26%.

2021-2023 Student completed to attempted credit hour ratio exceeded 95%

2023-2024 New academic programs (designed to support adult learners who previously stopped out) awarded nearly 60 degrees with one year.

The current 2024 4yr graduation rate (as of Spring 2024) is 17%, which exceeds the highest on record (11% in 2020).

Technology enhancements: Partnered with course sharing consortium, 24/7 online tutoring network established, degree audit enhancements completed.

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

717 Texas Southern University

TSU will continue to support teaching, learning, and the quality of student-centered programming and engagement. The university has continued to strategically allocate ADI funds to enhance the schools and colleges and academic support areas.

Foundational strategies have been established to position TSU to achieve the following:

Re-establish a Teaching and Learning Excellence Center as a hub of knowledge sharing, training and research development for faculty.

Increase the number of degrees awarded to returning adult-learners to a minimum of 100 in our new transdisciplinary academic program areas. [2023-2024=56 Completers]

Improve academic advising to reduce student loan debt at the time of graduation [2023=32,279]

Establish a program health dashboard to monitor academic program performance

Complete SACSCOC (Southern Association of Colleges and Schools Commission on Colleges) 5th year report in 2026 to successfully maintain university accreditation.

Increase leveraging the use of technology by automating degree audits and simplifying registration systems.

(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:

717 Texas Southern University

The impact of not continuing the ADI funding would be detrimental to the students and faculty of TSU. A decline in sufficient funding could potentially impact the success of university accreditation as well. The Texas Legislature created Texas Southern University as a general-purpose institution of higher education with a special-purpose designation in urban programming. This means that Texas Southern University has a responsibility to work with potential Texans who have academic promise but need heightened academic coaching for scholastic success. We have proven success outcomes showing our contributions. Moreover, TSU will attract a disproportionate percentage of our Texans who are first-generation college students. Therefore, the ADI funds positions TSU to provide more access with online course offerings, thereby, allowing students to pursue job opportunities and ensuring that our students are graduating with lower debt levels. For our faculty, ADI ensures that our faculty are compensated competitively and have optimum opportunities to engage in research and integrate those research experiences in the classroom with our graduate and undergraduate students. In sum, discontinuing the ADI funding will contribute to higher debt levels, a degradation in student outcomes, and a less efficient use of all taxpayer dollars directed toward higher education in Texas.

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

Permanent Basis

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

There is no timeframe for this item. The university will continue to evolve and remain relevant in academic program evaluation, development and accreditation. TSU will continue to maintain an academic environment that attracts and maintains highly qualified faculty.

TSU continues to benefit from ADI funding by incorporating the funds into university improvements, even when previously established goals are accomplished.

(12) Benchmarks:

This non-formula item requires ongoing support, and TSU will continue to align benchmarks that are timely and appropriate for the institution's progression.

For this cycle our notable Benchmarks are:

63% or higher persistence rate [Fall 2022-2023=57%]

30% or higher 6yr graduation rate [2023 rate=20%]

Improve student success in programs providing basic skills in Math and English

60% or higher entering freshmen complete Gateway Math [2023-24 rate=50%]

60% or higher entering freshmen complete Gateway English [2023-24 rate=43%]

(13) Performance Reviews:

The current executive leadership is aware of the inconsistent reporting by previous administrations for the Texas Priority Plan/Academic Development Initiative required by statute. TSU highly respects the will of the People of Texas, expressed through their elected officials. Just as important TSU values the investment of taxpayer dollars to address excellence in higher education for all Texas universities. Therefore, by November 15, 2024, the TSU executive leadership will implement a process to evaluate its proven student success programs, existing graduate programs, undergraduate education, and initiatives to target enrollment growth and set goals, determine accomplishments, and ensure timely submission of future reports.

Academic programs are reviewed on a consistent basis through TSU's institutional effectiveness framework.

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

(3) (a) Major Accomplishments to Date:

The Jesse H. Jones (JHJ) School of Business at Texas Southern University continues to offer accredited academic programs.

Most recently, the programs were accredited by the Association to Advance Collegiate Schools of Business (AACSB) International in May 2023. The next review is scheduled for 2026-2027.

In Fall 2023, JHJ surpassed TSU's College of Science, Engineering, and Technology to become the largest college regarding student headcount. Regarding online/executive programs, the eMBA (Executive Master's in Business Administration) program surpassed the eMPA (Public Administration) program to become the largest Executive degree program at the university. This growth in student enrollment aligns with the systematic improvements the JHJ leadership, faculty, and support staff have implemented.

Key accomplishments include:

Future Bank Leaders Program-partners students with the banking industry professionals.

Active engagement of the JHJ Business Advisory Council (BAC)- industry partners who assist in program development/alignment with business standards, fund raising, etc.

Business Advisory Council (BAC) retreat at the Federal Reserve Bank-invited Enrollment Services, and Institutional Effectiveness, and the Office of Research to present relevant data of how to support students, enhance faculty research, etc.

New Graduate certificate program in Data Analytics established.

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

The JHJ faculty will continue to incorporate experiential learning to enhance the student experience and prepare them for the workforce. Some specific college-wide planned accomplishments include:

Successful preparation for continued accreditation with AACSB International -annual completion of AACSB BSQ (Business School Questionnaire).

Expand executive education opportunities by increasing enrollment. [Fall 2023 eMBA students =41]

Establish a baseline for the number of certificates awarded annually in Data Analytics.

Provide virtual job simulation experiences to students.

Continue to strengthen partnership with Business Advisory Committee.

717 Texas Southern University

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

None

(5) Formula Funding:

Credit hours generated by the courses within these programs contribute to university formula funding.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Regarding the viability of the programs, because JHJ includes accredited Undergraduate and Graduate programs, a large proportion of the university's enrollment and formula funding would be severely impacted.

The recent growth in enrollment and credit hour productivity would be reversed. Program accreditation would be in jeopardy as well.

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

Permanent Basis

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

There is no timeframe for this item. Continuous improvements in quality and quantity of faculty intellectual contributions and instructional effectiveness support student success.

(12) Benchmarks:

This non-formula funding item requires ongoing financial support. TSU will continue to align academic program content that is timely and appropriate for the program's accreditation.

(13) Performance Reviews:

717 Texas Southern University

Program accreditation, at a minimum, requires an active and on-going review of academic program applicants, student enrollment, faculty sufficiency, and completion rates.

For this cycle our notable performance reviews are:

Number of Degrees Awarded Undergraduate [2022-2023 Baseline =146]

Number of Degrees Awarded Graduate [2022-2023 Baseline =58]

JHJ persistence rates [2022-2023 Baseline rate=57%]

JHJ 6yr graduation rate [2023 Baseline rate=17%]

CPA pass rates [2023=9%, Note: 43%=National Rate]

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

(3) (a) Major Accomplishments to Date:

The College of Education's Department of Curriculum and Instruction at Texas Southern University continues to offer an accredited Teacher Certification academic program.

This program is accredited by National Council for Accreditation of Teacher Education (NCATE)/ Council for the Accreditation of Educator Preparation (CAEP)

Key accomplishments include:

Over the most recent 5 years, 100% of the graduates who attempted the teacher certification exam successfully passed due to very prescriptive strategies detailed below:

- Continuous academic advising related to the importance of certification.
- Support provided while they are student teaching and in clinical practice to ensure they complete the certification process.
- Student's placements on very supportive campuses with outstanding support from a network of Administrators, Mentor Teachers and University Supervisors.

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

The College of Education (COE) faculty and advisors actively monitor student matriculation through the program and throughout graduation. The expectation is that we will continue to produce graduates who successfully pass the teacher certification exam.

To continue supporting students COE plans to:

- Explore the feasibility of increasing teacher certification graduates.
- Leverage available technology to maintain program success, this includes: 240 tutoring software, Exam Edge, Certify Teacher, SIMBE (instructional support software-video and course content uploads), Ed Intuitive software.

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

None

(5) Formula Funding:

Credit hours generated by the courses within these programs contribute to university formula funding.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Funding is needed on a permanent basis to maintain program accreditation to support the field in K-12 and post-secondary education.

In the College of Education the student candidates are well-prepared and positioned to pass both of their exams which includes their content and Pedagogy and Professional Responsibilities exams then meet all of the qualifications to become certified. Regarding the viability of the program, because teacher certification includes very prescriptive areas program accreditation could be impacted which would directly affect K-12 schools. Our student candidates are highly recruited once they complete student teaching because they have fulfilled the requirements to become fully certified, this too would be impacted, which would negatively impact TX economy.

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

Permanent Basis

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

There is no timeframe for this item.

(12) Benchmarks:

This non-formula funding item requires ongoing financial support. TSU will continue to align academic program content that is timely and appropriate for the program's accreditation.

717 Texas Southern University

(13) Performance Reviews:

Program accreditation, at a minimum, requires an active and on-going review of academic program applicants, student enrollment, faculty sufficiency, and completion rates.

Teacher Certification pass rates [Baseline 2023=100%]

717 Texas Southern University

Accreditation - Pharmacy**(1) Year Non-Formula Support Item First Funded:** 1988

Year Non-Formula Support Item Established: 1988

Original Appropriation: \$136,987

(2) Mission:

This funding 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 Joan M. Lafleur College of Pharmacy & Health Sciences (COPHS) at Texas Southern University continues to offer an accredited Doctoral-Professional (PharmD) program.

The PharmD program remains accredited by Accreditation Council for Pharmacy Education (ACPE).

·PharmD Program Pipeline

Since 2021, COPHS has systematically aligned academic programs into three distinct departments 1) The Division of Health Sciences 2) Dept. of Pharmaceutical Sciences and 3) Dept. of Pharmacy Practice and Administration.

·The UG program in Biomedical Sciences, was implemented in 2021 and is already the largest major within the college. This program has established a pipeline of aligned curriculum for students to pursue a PharmD within the same college.

·TSU remains ranked #1 in TX in awarded PharmD degrees to African Americans, which directly supports contributions to the State's economy.

·National Association of Boards of Pharmacy's data of the NAPLEX first-time pass rates show an increase from 75.8% in 2022 to a 84.1% rate in 2023

Changes that have positively impacted the NAPLEX 8% point increase include:

·Faculty developed and implemented a teaching certificate program which included introduction of active-learning strategies and question-writing workshops.

·Implemented the use of the RxPrep® course cook and online study tools.

·Provision of pre-NAPLEX voucher to graduates.

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

The collaborative improvements to the PharmD program implemented by the administrative team, faculty, and support staff in COPHS has yielded positive improvements in NAPLEX pass rates. Although the National Association of Boards of Pharmacy's (NABP) data shows preliminary success regarding first-time passers, we recognize there is a need to enhance the monitoring of student success in the classroom early-on so that similar increases in pass rates may be noted regarding the overall pass rate as well.

The most recent overall pass rate data for Academic Year 2022-2023 is 81%. It is important to note that though this was below the LBB/ABEST target range (89.756 to 99.204) the rate did remain above the state (78.2%) and national (78.7%) averages. This is an indication that the pharmacy curriculum at TSU's COPHS remains effective in providing the requisite skills and knowledge needed for practice-ready pharmacists. We continue to assess the NAPLEX Board review program that we offer to all graduates and make data informed modifications to the review program and curriculum as necessary.

717 Texas Southern University

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

None

(5) Formula Funding:

Credit hours generated by the courses within these programs contribute to university formula funding.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

A lack of sufficient funding for the PharmD program will impact the academic opportunities available to underrepresented minority populations. TSU continues to be the top awarded in degrees to African-Americans, and has recently improved NAPLEX passage rates through curriculum alignment and the use of technology to support student success.

The professional PharmD program is one of the more substantial programs that contribute to university formula funding, due to the weight amounts of professional program courses.

In particular, Houston's Medical Center is a nation hub for allied sciences and pharmacy. Insufficiently funding TSU's program would directly impact the contributions to the health and wellness workforce.

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

Permanent Basis

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

There is no timeframe for this item. Continuous improvements in quality and quantity of faculty intellectual contributions and instructional effectiveness support student success.

(12) Benchmarks:

This non-formula funding item requires ongoing financial support. TSU will continue to align academic program content that is timely and appropriate for the program's accreditation.

717 Texas Southern University

(13) Performance Reviews:

Program accreditation, at a minimum, requires an active and on-going review of academic program applicants, student enrollment, faculty sufficiency, and completion rates.

For this cycle our notable performance reviews are:

Number of Degrees PharmD degrees awarded [2022-2023 Baseline =62]

PharmD NAPLEX first-time pass rate [2023 Baseline rate=84.1%, National Rate=78.6%]

PharmD NAPLEX overall pass rate [2023 Baseline rate=81.3%, National Rate=76.2%]

717 Texas Southern University

Aerospace Engineering**(1) Year Non-Formula Support Item First Funded:** 2025

Year Non-Formula Support Item Established: 2026

Original Appropriation: \$5,717,844

(2) Mission:

This initiative aims to cultivate the next generation of aerospace professionals, foster innovation in aerospace education, and contribute to the advancement of Texas' aerospace industry. By investing in this program, TSU aims to provide students with innovative training, hands-on experiences, and industry partnerships to prepare them for successful careers in aerospace and related fields.

(3) (a) Major Accomplishments to Date:

Established relationships with Ellington Air Field, the City of Houston, and commercial and other government stakeholders. Conducted LAR preparation that models costs and IT needs, along with capital budget item and FFE.

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

Develop a strong recruitment pipeline by targeting metro-area high schools that emphasize STEM.

Develop a strong engineering student success initiative that focuses on progression and timely graduation.

Develop relationships in the aerospace industry in the metro-Houston region to facilitate internship and post-graduate employment 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

717 Texas Southern University

(9) Impact of Not Funding:

Texas commercial economy and our nation's private economy and national defense sector are facing stiff global competition that could undermine our aerospace industry and challenge our military dominance. Therefore, it is imperative that our state and nation widened and extend the pipeline of young Texans in the aerospace energy section.

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

Non-Formula needed on a permanent basis.

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

N/A

(12) Benchmarks:

Targeted enrollment of Houston-area high school students who have exhibited an interests and academic potential in STEM-related subjects

(13) Performance Reviews:

Accreditation

Enrollment increase

Industry interests in the TSU Aerospace Engineering program

717 Texas Southern University

AI-Driven Excellence**(1) Year Non-Formula Support Item First Funded:** 2026

Year Non-Formula Support Item Established: 2025

Original Appropriation: \$6,567,780

(2) Mission:

Texas Southern University (TSU) is dedicated to enhancing operational efficiencies in student recruitment, admissions, progression, and successful graduation through a strategic AI initiative. This initiative aligns with TSU's mission to support underserved student populations, ensuring their academic success and career readiness. The proposed budget outlines the necessary resources to implement a robust AI-enabled platform with an approach that will drive these efficiencies, ultimately improving student outcomes and institutional performance. This initiative will employ four thematic approaches: Enhancing Recruitment and Admissions; Improving Student Progression and Retention; Integrating AI Literacy through Curriculum and Academic/Career Pathways Development; Facilitating Successful Graduation.

(3) (a) Major Accomplishments to Date:

University has provided students, faculty, and staff access to AI technology

The University has evaluated where AI technology will improve instruction delivery, student success, and increasing targeted enrollment (See thematic approaches in the "Mission" above.

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

Increased enrolment levels

Higher levels of progression and graduation

Increased and effective use of AI in curriculum

Higher average GPA levels

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

717 Texas Southern University

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

AI technology is prevalent in our economy, personal daily lives, and other aspects of our culture. The lack of funding for the University to exploit this 21st century technology will stunt enrollment growth, limit quality curriculum content, and undermining the University's responsibility in preparing our students for the 21st century. In sum, not integrating AI technology in the educational process is not a 21st century education.

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

Non-Formula support needed on a permanent basis.

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

N/A

(12) Benchmarks:

Enrollment level increases

Instructional quality

Student progression and graduation

Student preparation for AI post-graduation

(13) Performance Reviews:

Student evaluations of their level of preparation with AI post-graduation

Reviews of student progression and graduation rates

Accreditation reviews

Reviews of enrollment trends

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:

The mission of "Institutional Enhancement" at Texas Southern University to supplement base formula funding to support core academic operations in order to maintain high levels of excellent classroom teaching and student academic achievement, which in turn increases the University's progression and graduation rates.

(3) (a) Major Accomplishments to Date:

Develop a process for University leadership to assess how leadership should establish new or maintain existing purpose of institutional enhancement.

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

Develop a process for University leadership to assess the core academic operations of the University, and thereby, drive the implementation of Institutional Enhancement funding for the next fiscal year.

Exhibit an increase in retention, progression, and graduation rates.

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

Prior to 1999 various special items

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

717 Texas Southern University

Because TSU's executive leadership has made the determination to apply Institutional Enhancement funds to our core academic operations, any decrease or elimination of this funding stream will have a detrimental effect on the classroom: Students and Teachers. In sum, a decrease or elimination in Institutional Enhancement is a decrease in resources to accomplish TSU's statutory mission as a general academic institution with a special purpose designation in urban programming to provide instruction and research.

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

Permanent Basis

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

N/A

(12) Benchmarks:

After each fiscal year, University leadership will evaluate academic achievement data and teaching quality, along with ensuring that its methodologies used to implement the Institutional Enhancement funding accurately articulates the mission of the Institutional Enhancement.

(13) Performance Reviews:

Academic data; accreditation; student and faculty surveys

717 Texas Southern University

Mickey Leland Center on Hunger, Poverty, and World Peace

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

(2) Mission:

The Mickey 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 Mickey 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 economic opportunity, energy security, safe communities, and the U.S. role globally.

(3) (a) Major Accomplishments to Date:

The Mickey Leland Center (MLC) on Hunger, Poverty, and World Peace is a major contributor to Texas Southern University's digital scholarship's virtual footprint. This is a valuable resource of archived academic, political, and cultural content designed to support faculty and student research. Utilization of the center's resources are not only local, but also have an international impact. Recent data analytics reviews of the Mickey Leland Center show the growth in the number and diversity of countries accessing online media from the center. In October 2023 online downloads surpassed the 20K mark, which exceeds the prior year by over 15K. The growth in views, usage and downloads of the center's content shows that our enhanced marketing is creating success in visibility.

The MLC continues to host in-person visits to review and research artifacts housed on-campus in the center.

As a component of the Barbara Jordan – Mickey Leland School of Public Affairs (BJML-SOPA), the Mickey Leland is an integral resource to the local community and international partners. Academic and civic engagement is embedded in the mission of the college and is a common factor in all six centers/labs within the college.

The current centers/labs in the BJML-SOPA include:

- Barbara Jordan Institute
- Forensic Science Lab
- The Bullard Center
- Center For Justice Research
- Housing and Community Development Policy Center
- Mickey Leland Center on Hunger, Poverty, and World Peace

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

717 Texas Southern University

The Mickey Leland Center (MLC) on Hunger, Poverty, and World Peace will continue to promote the availability of searchable archival files and build on timely political and civic engagements.

MLC actively maintains a partnership with the Leland family, who have generously donated more archives/artifacts to the center that bears their name. The additional artifacts from the Leland family provide an opportunity to expand services by acquiring an archivist to properly maintain the quality of the legendary items.

We will continue to cultivate relationships with the media as well to highlight the meaningful work being done within the vision of Mikey Leland's legacy. Photographs of Mickey Leland's trip to Vietnam was given to the center by a local reporter who visited Vietnam during the 60s with him. Recent interviews with the living participants will be highlighted in the collection during the fall 2024.

An assessment plan will be developed in the upcoming years to comprehensively document the goals, objectives, and outcomes of MLC programming.

(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:

Title III Funding

(9) Impact of Not Funding:

The Mickey Leland Center would not be able to actively support faculty and student research of such meaningful cultural, civic, and politically historic events. As an HBCU we have an obligation to tell the stories and successes accomplished by meaningful icons, particularly those who are an alumnus of TSU. It is imperative that students have direct access to meaningful archives in all forms to enhance their awareness on a social level, and to expand their academic knowledge through engagement and service learning. The funding also supports the center professionally maintaining priceless artifacts. A lack of funding could diminish the quality of memorabilia, and this would damage the center's reputation while also hindering future partnerships.

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

Permanent Basis

717 Texas Southern University

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

There is no timeframe for this item. The Mickey Leland Center on Hunger, Poverty, and World Peace supports the curriculum, research, community and political engagement.

(12) Benchmarks:

This non-formula funding item requires ongoing financial support.

(13) Performance Reviews:

The Mickey Leland Center on Hunger, Poverty, and World Peace will be integrated into the university's Institutional Effectiveness process through the development of an assessment plan for the center, which will be monitored annually.

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. 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:

Implemented MultiFactor Authentication for all TSU Staff, Faculty and Students: immediately improving system and data security

Implemented Slate CRM to modernize our recruiting efforts and ensure that our ability to recruit qualified and talented students continues to improve

Implemented RingCentral upgrade to phone system improving telephony systems and reducing overall maintenance costs

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

We are working to implement an Automated Chatbot with the ability to allow integration into Financial Aid, Student Services, Housing and Registration systems. This would allow students and prospects to access their information without needing someone from the University to interact with.

We are working to implement Modern Campus which is a modernized Web Content Management solution that will help us manage our internet / intranet content in a much more reliable and efficient manner. This will help us improve our recruitment abilities to ensure that our students and prospects have access to the most relevant information.

We are in the process of implementing an Integration as a Service platform speeding our ability to integrate new software initiatives and solutions into our environment. This will allow us to be able to add new features and functionalities to our Students, Staff and Faculty at an improved speed and reliability.

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

None

717 Texas Southern University

(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

If we were unable to continue to modernize our technology landscape we would continue to be disadvantaged in the University space, having to continue to rely on manual intervention. This would reduce overall services that we would be able to deliver to our students and drastically impact the overall cost of tuition in performing our duties.

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

Permanent Basis

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

N/A

(12) Benchmarks:

At the end of each fiscal year, the TSU Office of Information and Technology (OIT) will evaluate its progress on the accomplishments during the 2026-27 biennium. Projected accomplishments not completed at the end of FY 2026, OIT will provide a plan to achieve completion of all projected accomplishments by the end of FY 2027.

(13) Performance Reviews:cybersecurity reviews; customer service reviews

717 Texas Southern University

PharmD Satellite Campuses**(1) Year Non-Formula Support Item First Funded:** 2026

Year Non-Formula Support Item Established: 2025

Original Appropriation: \$9,074,100

(2) Mission:

Texas Southern University's College of Pharmacy & Health Sciences (COPHS) is Texas's foremost institution for producing highly qualified pharmacists. TSU is committed to advancing its mission by delivering superior education, facilitating career opportunities, and meeting the state's critical healthcare needs, in collaboration with UTMB and South Texas College, by bringing high quality pharmacy education closer to underserved regions, thus, providing opportunities for future pharmacists to serve their fellow Texans in these communities.

(3) (a) Major Accomplishments to Date:

TSU has collaborated with colleagues at South Texas College and UTMB. With these colleagues, TSU has conducted feasibility studies to confirm the need for more highly trained and licensed pharmacists in Texas and the enrollment capacity to sustain these programs into the future. With LAR preparation, TSU has evaluated costs and IT requirements.

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

Implement aggressive recruiting program that identifies exceptional undergraduate STEM students for the TSU Pharmacy program. This program will elevate the importance of residency opportunities in underserved communities. The Pharmacy program will execute a rigorous student success initiative that ensures progression and a high first-time passage rate on national licensure exam. The Program will maintain a line of communication with graduates to determine how effectively the academic instruction prepared the graduates for opportunities in the career of pharmacy.

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

717 Texas Southern University

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Texas does not correct its acute deficit in healthcare professionals. This situation will exacerbate poor healthcare outcomes and undermine Texas' local economic prosperity.

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

Non-Formula support needed on a permanent basis.

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

N/A

(12) Benchmarks:

Enrollment growth
Licensure first-time passage
Student progression to graduation

(13) Performance Reviews:

Student, customer, employer satisfaction
Accreditation requirements

717 Texas Southern University

Texas Summer Academy (Summer of Success)

(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:

Summer of Success (SOS) is the current program designed to provide college access to students who may need academic support in core curriculum courses due to some academic strengthening needed in key areas. This program was originally created as a Summer Academy and included similar programming as the current SOS initiative. The SOS program has expanded to include more engagement events to holistically acclimate students into college life, and to connect them with available resources designed to enhance their college experience.

Some of the accomplishments of the SOS program since a relaunch in 2016 are included below:

Since 2016 over 1,300 students have been provided access to TSU through the SOS program.

During this same time period over 100 degrees have been awarded to students who completed the SOS program.

Some SOS students have continued their education into the Graduate and Professional levels.

More recent accomplishments include:

- In 2023, Over 90% of SOS Students completed the summer program with a 2.0 GPA or higher.
- Provided access to over 60 students to register in classes Fall 2024, currently fifty-five SOS students have registered for courses. This is in accordance with the 90+% yield rate of the SOS students.
- The approximately 60 students could contribute over 700 credit hours, which supports tuition revenue and formula funding based on respective weights.

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

717 Texas Southern University

Due to the evolution of the SOS program over the last several years we plan to create a survey to determine student's perceptions about the effectiveness of the program, their qualitative assessment of program activities will also be measured.

The consistent measure of success is the percent of eligible students who enroll in TSU the subsequent fall after completing the SOS program. It is anticipated this rate will continue to exceed 90%.

Enhancements have been made with the partnerships between the SOS program staff and the Enrollment and Completion Advisors, who support all first-time freshmen. These leaders recognize it is meaningful to incorporate the SOS students with the general first-time freshmen students so that they may collaborate during common events such as residential housing activities and freshmen week events.

Over the next two years we will establish a "right size" for the SOS population. In prior year's the SOS program has admitted over 300 students, but in more recent years we have strategically reduced the number of students (100 or less) to focus on co-curricular programming and enhanced student to advisor ratios.

(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 Part B

(9) Impact of Not Funding:

Funding is essential to the SOS program, which is a critical program at TSU that continues to provide higher education access to students. The college going rates for students from our top feeder schools would be negatively impacted as well. The limitation of offering unconditional admission to SOS students would also impact credit hour productivity, and tuition revenue generation.

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

Permanent Basis

717 Texas Southern University

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

There is no timeframe for this item. As an HBCU the university maintains a focus of providing college access and affordability to students who have the potential to succeed in a college environment when supported during their initial formative year in higher education.

(12) Benchmarks:

This non-formula funding item requires ongoing financial support.

(13) Performance Reviews:

Summer Program persistence rate Fall to Spring [Baseline Fall 2022 to Spring 2023 rate=83%]

Summer Program persistence rate Fall to Fall [Baseline Fall 2022 to Fall 2023 rate=47.2%]

Percent of SOS students who complete the summer program with a 2.0 GPA or higher. [Baseline Fall 2023 over 90%]

Percent of SOS students who demonstrate proficiency in learning strategies and institutional knowledge by passing Freshman Seminar (FS) 102 with a "C" or higher. [Baseline to be established Fall 2024].

717 Texas Southern University

Thurgood Marshall School of Law**(1) Year Non-Formula Support Item First Funded:** 1998

Year Non-Formula Support Item Established: 1998

Original Appropriation: \$570,000

(2) Mission:

The mission of the special items for the Thurgood Marshall School of Law is to facilitate the matriculation of the best lawyers in the nation. This special item seeks to boost 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:

Thurgood Marshall School of Law (TMSL) at Texas Southern University continues to offer an American Bar Association (ABA) accredited JD program. In 2023, the Council of the Section of Legal Education and Admissions to the ABA completed their accreditation review.

TMSL has accomplished positive results in the following areas:

- Increased enrollment to 566 in Fall 2023, this is a 3% enrollment increase over the prior year.
- Continues to be #1 in TX in JD Degrees awarded to African Americans.
- Adjusted class schedules to accommodate a 4 day class week to support current trends in alternate course offering.
- Implemented a degree audit system to closely monitor student matriculation in a comprehensive manner.
- Improved rigor in bar courses
- Enhanced academic counseling and outreach to at risk students.
- Additional initiatives introduced include a contract signed in Fall 2022 with Barbri, a commercial bar prep company, to track student progression in academic skill development from the 1L (first-year Law) to 3L (third-year Law) years.

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

Thurgood Marshall School of Law (TMSL) will continue to build on the noted accomplishments regarding increasing student enrollment, enhancing advising, and leveraging technology to support students. Preliminary Fall 2024 enrollment data shows a second consecutive year in increased enrollment; currently 573 students have registered which is slightly more than 4% increase from Fall 2022.

Due to recent declining Bar pass rates, a more robust study has been done to determine any potential program deficiencies to establish corrective plans of action. It has been determined that the declining Bar pass rates, in part, have been due to a residual effect of academic challenges noted during COVID-19. The recent Cohort's preparedness to take the Bar was impacted due to remote learning. Surveying recent graduates revealed that they self-reported several stressors during this period including both financial and mental health issues. TMSL has leveraged this valuable insight and partnered with students to provide Bar coaches. These coaches establish planned check-ins with students and recent graduates to obtain updates on their study progress and Bar preparation. We plan to strengthen this type of support service to address mental, financial, and overall wellness. Additionally, for those who do not pass the bar on the first attempt, we continue to extend resources, such as access to bar preparation workshops.

717 Texas Southern University

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

None

(5) Formula Funding:

Credit hours generated by the courses within these programs contribute to university formula funding.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

New and evolving techniques in teaching will not be implemented effectively, TSU will have a lower first-time bar passage rate if this funding stream is not continued. This means that the people of Texas will have fewer high-quality lawyers advocating for our constitutional rights and the rule of law.

A lack of sufficient funding for the JD program will also impact the academic opportunities available to underrepresented minority populations. TSU continues to be the top awardee in degrees to African Americans in the Law program. Likewise, the professional JD program is one of the more substantial programs that contribute to university formula funding, due to the weight amounts of professional program courses.

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

Permanent Basis

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

There is no timeframe for this item. Continuous improvements in quality and quantity of faculty intellectual contributions and instructional effectiveness support student success.

(12) Benchmarks:

This non-formula funding item requires ongoing financial support. TSU will continue to align academic program content that is timely and appropriate for the program's accreditation.

(13) Performance Reviews:

717 Texas Southern University

Program accreditation, at a minimum, requires an active and on-going review of academic program applicants, student enrollment, faculty sufficiency, and completion rates.

For this cycle our notable performance reviews are:

Number of Degrees JD degrees awarded [2022-2023 Baseline =185]

Law Bar pass rate-ABEST (Automated Budget Evaluation System of TX) [Baseline rate=60%] Note: ABEST measure included students who took and passed the bar within one year of graduation. Passers need not be first-time passers.

Law Bar first-time pass rate [2023 Baseline rate=63.45%]

Law Bar ultimate, 2yr pass rate [2023 Baseline rate=77.7%]

717 Texas Southern University

Tiger Online Expansion**(1) Year Non-Formula Support Item First Funded:** 2026

Year Non-Formula Support Item Established: 2025

Original Appropriation: \$4,350,000

(2) Mission:

The mission of Tiger Online Expansion is to expand the University's deployment of 21st century technologies to increase current and prospective student access to Texas higher education and enhance opportunities to gain credentials to compete successfully in the global economy and grow our local Texas prosperity.

(3) (a) Major Accomplishments to Date:

TSU has collaborated with the metro-Houston area industry leaders to determine higher education needs to support the the region's economy. The University also has evaluated the prospective student interests and need for more online credentialing provided by TSU. With the LAR process, TSU has evaluated projected costs and IT components associated with this initiative.

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

Establish the expansion of the online delivery of TSU instruction content to provide current and prospective students the opportunities to access Texas higher education and grow their local economic prosperity.

Increase enrollment levels

Increase the number of credentials earned

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

717 Texas Southern University

(9) Impact of Not Funding:

Substantially fewer Texans gaining the credentials needed to compete in the global economy and undermining the ability of Texas to grow its local prosperity.

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

Non-Formula support needed on a permanent basis.

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

N/A

(12) Benchmarks:

Increased enrollment levels
Increased credentials granted
Lower levels of student debt

(13) Performance Reviews:

Enrollment growth
Course and credential offerings evaluated by students and Houston area business community
Accreditation reviews

717 Texas Southern University

Tiger Success Unlimited ["TSU"] Texas Educator Excellence**(1) Year Non-Formula Support Item First Funded:** 2026

Year Non-Formula Support Item Established: 2025

Original Appropriation: \$6,644,000

(2) Mission:

This program is an aggressive student success initiative with the goal to expand the number of teacher candidates with exhibited academic achievement, a passion for learning, and compassion for our K-12 students.

(3) (a) Major Accomplishments to Date:

TSU's Office of Academic Affairs, College Deans, and enrollment services, along with the University's Institutional Research Office conducted a thorough quantitative overview of student academic performance to determine the causation of stopping out and dropping out and develop a detailed student success initiative that increases persistence and graduation rates and expands the K-12 educator pipeline. LAR preparation involved projecting the costs of making the student success initiative and prospective educator recruitment at TSU more robust and up-to-date and also modeled IT costs associated with this proposal. To strengthen student success, TSU has developed a collaboration with commercial and philanthropic entities to build more student housing on and near campus and collaborations with local school districts provide opportunities for teacher interns to earn a robust first-year teacher salary. Our data shows that increasing our housing capacity where students are closer to campus encourages them to take more semester credit hours and graduate in a timely manner, thus decreasing student debt load.

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

Increase persistence and progression rates among freshmen and sophomore students. Higher grade point averages. More students taking at least 30 semester credit hours during the academic year. A ten percent increase in the number of teacher candidates and a five percent increase in the number of TSU graduates becoming highly certified teachers entering the K-12 classroom.

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

N/A

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

717 Texas Southern University

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Lower progression rates among freshmen and sophomore students ultimately lead to lower graduation and fewer highly promising teacher candidates and eventually more Texas classroom without high qualified and certified Texas teachers. Without having targeted student success initiatives at the freshmen and sophomore levels creates an inefficient higher education program, leads to less credentialing, and thus, lower rates of local economic prosperity throughout Texas and K-12 academic achievement.

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

Non-formula support needed on a permanent basis.

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

N/A

(12) Benchmarks:

Increase rates of enrollment growth
Higher rates of persistence
Higher levels of progression
Higher levels of graduation rates
Increase in student grade point averages
Teacher Certification rates

(13) Performance Reviews:State data reporting on student graduation rates/teacher certification

717 Texas Southern University

TSU Center for Nursing Education, Research, & Maternal-Infant Health**(1) Year Non-Formula Support Item First Funded:** 2026

Year Non-Formula Support Item Established: 2025

Original Appropriation: \$5,717,844

(2) Mission:

This initiative will address the critical need for highly qualified nurses, who are well-prepared to provide competent and compassionate medical care in underserved communities and regions throughout Texas. Recognizing the acute need of increasing the number of highly qualified medical providers in the underserved areas of Texas, TSU will seek opportunities for nursing students to fulfill their clinical experience in an underserved community. These nurses will have a concentration and interest in maternal and infant health.

(3) (a) Major Accomplishments to Date:

Conducted feasibility studies regarding the potential for success;
Developing Legislative Appropriation Request evaluating IT and costs requirements
Engaging stakeholders

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

Develop a nursing curriculum, clinical opportunities, and research in maternal and infant health
Foster clinical opportunities in underserved communities of Texas.
Establish RN-to-BSN and RN-to-MSN program in FY26
Enroll at least 15 highly qualified and licensed nurses with a BSN and/or MSN credential during the 2026-27 biennium.

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

None

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Texas is not successful in increasing the number of highly qualified professionals for the healthcare workforce and poor healthcare outcomes will persist undermining Texas' local economic prosperity.

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

Non-Formula support needed on a permanent basis.

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

N/A

(12) Benchmarks:

Enrollment in Nursing program will increase
Nursing program will achieve high level of program completion
Students and their employers will express satisfaction with the program
The TSU Nursing program will establish a prominent reputation in maternal and infant health.

(13) Performance Reviews:

Accreditation
Students assessments
Employer evaluations

717 Texas Southern University

Urban Development and 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.

717 Texas Southern University

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

Permanent Basis

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

N/A

(12) Benchmarks:

Consult with Dr. C.; should we have benchmarks

(13) Performance Reviews:

Consult with Dr. c
