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Legislative Appropriations Request

For Fiscal Years 2020 and 2021

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

**by
TEXAS SOUTHERN UNIVERSITY**

Austin A. Lane, President



**Date of Submission
August 3 , 2018
Revised October, 2018**

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OVERVIEW:

In the 63rd legislative session, Texas Southern University (TSU) was declared a “special purpose institution of higher education for urban programming.” (Sec. 106.02, Texas Education Code). Since the establishment of this designation, the university has provided comprehensive academic and research programs that address critical urban issues and remains committed to preparing its increasingly diverse student population to become a force for positive change in a global society.

As a historically black college and university (HBCU) with a diverse student population, TSU is central to the state’s 60X30TX Plan. With half of our students being first generation college students and over 80% Pell eligible, the university has developed TSU 2022, a five-year strategic plan, which establishes 83 metrics designed to improve the university in key areas. The plan focuses on items such as completion targets; first-time freshmen persistence and progression rates; transfer student enrollment; graduation rates at the 4-year and 6-year metrics, along with various other strategies for improvement. These efforts will progress the state’s 60X30TX Plan and continue to move the organization forward.

In its most recent graduation, Spring 2018, the university awarded degrees to 937 students – one of the largest classes in its history. And, according to IPEDs data, the university remains the number one degree-awarding institution for African-Americans in the State of Texas in the following categories: Accounting, Marketing, Law, Physical Sciences including Physics & Chemistry, Health and Medical Administrative Services, Communication, Journalism and Related Fields including Radio and Television, Management Information Systems, and Transportation.

Stable and sufficient base funding is essential for the university to continue its efforts and support the state’s 60X30TX Plan. Although the university has seen significant gains in its enrollment – roughly 16% increase from Fall 2016 to Fall 2017, it must still prepare for budget challenges in the future. To do so, the university has focused on five priorities to further student outcomes: (1) student success and completion; (2) academic program quality and research; (3) culture; (4) partnerships; and (5) finances. These priorities ensure that all endeavors initiated at the university align strategically to improve its core mission – the education of students.

ENROLLMENT, RETENTION, AND GRADUATION INCREASES

In the Fall 2017, the university, for the first time in over ten years, enrolled over 10,000 students – a 16% increase over the prior fall. Enrollment was largely attributable to the 57% increase in first-time freshmen enrollment. Our Summer of Success program, which serves as a conditional admissions program, gives potential freshmen an opportunity to engage in seven hours of course work; and, if successful in those courses, gain full admission into the university. In addition, the university had a 37% increase from transfer students. This gain is largely attributable to the articulation agreements that the university has put in place since the Fall of 2016 as well as increased strategic recruitment initiatives.

Ultimately, the enrollment gains have led to a 14% increase in semester credit hours taken, with the College of Education having the largest student enrollment increase at 24%. And with our engagement with students, using intrusive advising methods, the university has experienced a Fall to Spring first-time freshmen persistence rate of 85%, while the Fall to Fall persistence rate has increased by 7%. Yet, the university is proudest that our 6-year and 4-year graduation rates for first-time freshmen are the highest on record.

And, the 4-year and 2-year transfer student graduation rates are the highest since 2005 and 2009, respectively.

STRATEGIES IMPLEMENTED TO IMPROVE STUDENT OUTCOMES:

As aforementioned, the university is proud of the success that it has had in several areas over the last biennium. Those achievements were realized because of the (1) unique strategies implemented that focus on student outcomes and (2) its collaboration with Houston Guided Pathways to Success (Houston GPS) – a partnership among

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two-year and four-year institutions including: Texas Southern University, University of Houston System, College of the Mainland, Houston Community College System, Lone Star College System, San Jacinto College District, Wharton County Junior College, and Victoria College. With the goals of seamless pathways for students transferring from area community colleges to Houston area universities, postsecondary attainment with an increased focus on completion and transfer rates, and the creation of a culture emphasizing timely graduation to save students time and money, Houston GPS and the following strategic efforts implemented at the university have assisted in the improvement of student outcomes over the last biennium.

Aligned Mathematics – ensures that all programs of study contain mathematics most appropriate for success in associated careers. Programs that do not require Calculus do not include College Algebra. Mathematics aligned to programs will be embedded in fully transferable degree plans shared by all two-year and four-year institutions.

Meta-Majors – created to give students who are uncertain about majors an option between five to seven meta-majors in which to begin their first semester. All meta-majors will contain a credit-bearing course and/or specific experiences designed to provide students broad overviews of specific majors within the meta-major, including workforce outcomes and career opportunities. All degree plans will be designed so that students complete their gateway mathematics and English courses in their first year. We are committed to putting in processes to will ensure that TSU students will choose specific majors no later than the end of their first year.

Remediation – requires most remedial students will be enrolled in college-level, gateway English and mathematics courses with mandatory, built-in support. Most remedial students will start in single semester college-level gateway courses with co-requisite support.

Default Degree Plans – structures all degrees/majors into degree plans containing properly sequenced courses that lead most students to on-time completion. Academic advisors and/or faculty will create the degree plans based on the requirements established by the appropriate faculty and, if applicable, advisory committees and degree plans will be included in appropriate institutional publications. Approval of all degree plans will be done according to institutional policies and procedures. Degree plans will be aligned with career goals and workforce outcomes, including requiring leading area employers to review degree plans as they are designed to ensure workforce relevance, strengthen employer engagement and encourage internships, apprenticeships and other cooperative education opportunities. All degree plans will be designed to significantly increase timely credit accumulation, incentivize more full-time enrollment, and whenever possible, ensure on-time completion. To do so, degree plans will be offered in three options: 1) at least 15 credits per semester for fall and spring semesters each calendar year, 2) at least 12 credits per semester for fall and spring semesters and at least 6 credits for summer session(s) each calendar year, and 3) as sequenced, guaranteed courses aligned with critical credit accumulation milestones (15, 30, 45, 60 and so on). Recognizing that data clearly reveals that the vast majority of part-time students never graduate from college, degree plans must be designed to encourage and enable more students to attend full-time. Even with these efforts, full-time attendance will still not be possible for some students; therefore, degree plans which clearly indicate the courses students must complete by critical credit accumulation markers (option 3) will provide part-time students clear pathways to graduation. Degree plans will be capped at no more than 120 credits for bachelor's degrees– unless licensure or accreditation requirements dictate otherwise. Degree plans will be structured around properly sequenced “critical path” courses, the most essential courses for completion of specific programs of study. Institutions will guarantee that all critical path courses are offered during the semesters indicated in degree plans. In programs with elective courses, students will choose among those guaranteed to count toward on-time completion of degrees. Students will in conjunction with their advisors be registered into critical path courses each semester.

Articulation Agreements – ensures that all 2-year AA and AS degree plans fully articulate into 4-year degree plans. Upon completion of AA and AS degrees, community college students will enter 4-year institutions with junior-level status wherever possible.

Intrusive Advising Enabled by Technology – requires departments to collectively choose and deploy technology to manage degree plan structure, student enrollment and progress through degree plans, and early warning systems that signal student struggles to enable just-in-time advising interventions. Student effort and success will

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be tracked in real-time as they progress on their degree plans. This information will be readily available to students, faculty and administrators. Students deemed to be in danger of sliding “off-track” in their degree plans will be automatically required to see an advisor and be blocked from further enrollment until an advisor releases all “academic holds.”

Career and Academic Advising Consolidation – requires career services to collaborate with academic advising to better inform choices of meta -majors and majors and strengthen workforce relevance in degree plan design.

Structured Schedules - adds predictability and ease school/work scheduling challenges, especially for non-residential students. Colleges will work to schedule courses in consolidated and compressed time blocks, consistent from term to term.

EXCEPTIONAL ITEMS REQUESTS:

1) Initiatives: Pathways to Success and Completion

Guided by our strong desire to improve student outcomes and support the state’s 60X30TX Plan, the university has developed unique programs centered around providing opportunities for success through intrusive advising in the Fall 2016. Those programs – Summer of Success, Freshmen Seminar 102, Projection Graduation, Fast Track, and T-CLAW (Tigers Collaboratively Learning and Working), have shown significant results. Summer of Success, a conditional admissions summer bridge program, has a 90% success rate of students enrolled in the summer continuing in the fall, giving students who would have been denied admission an opportunity to gain acceptance. Freshmen Seminar 102, a one-hour, mandatory course, provides students the fundamentals for being successful as a college student. And, Project Graduation, Fast Track, and T-Claw are efforts to merge technology with our intrusive advising strategy to accomplish completion and success targets. The university is now prepared to scale those programs to provide more services to our students to improve retention, progression, and graduation rates for the future and increase the number of students served to reach our 60X30TX Plan targets.

Summer of Success

The Summer of Success Initiative (SOS) is designed to meet the demands of the 60X30TX Plan by increasing access for students who may not meet Texas Southern University (TSU) admission standards but have the academic potential to succeed at the university. As such, they participate in a summer program that provides students the opportunity to demonstrate their ability to complete a baccalaureate degree by successfully completing academic and/or developmental courses. Students must take seven hours with mandatory attendance in the summer and successfully complete them to matriculate to the fall semester. Students are housed in residential facilities designed as living and learning communities. They take courses as a cohort (Freshman Interest Groups or FIGS) with embedded instructors, participate in mandatory tutoring sessions, and engage in campus activities – led by student mentors – that help with adjustment to the university environment.

Freshmen Seminar 102

In Fall 2014 and 2015 approximately 1,500 first-time freshmen enrolled. This number decreased to 1,300 in Fall 2016 but increased to nearly 2,000 in the Fall 2017 semester. Roughly 45 percent of our Freshmen are first-generation college students and over half require some developmental education. The most efficient, effective, and proven way to carry out a strategy of ensuring retention and progression of these students is to establish a comprehensive, mandatory course. This course is led by advisors, who work intrusively with their students to set realistic career goals, develop strategic academic plans, assimilate effectively into the campus culture by being active in the university environment, and utilize learning strategies designed for student success. Students are required to take the Freshman Seminar course and have an assigned advisor guiding them from orientation to graduation. This will ultimately improve the university’s retention, progression, and graduation rates.

Project Graduation

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The university is taking strategic efforts to ensure students' progress and complete their goals in a timely fashion. Project Graduation focuses on cohorts from the Freshmen class, evaluating their ability to graduate before the four- and six-year graduation timeline. Project Graduation provides strategic milestones at each critical stage of a student's development. As an example, advisors and students will review career emphasis and internship exploration once 30 credit hours are achieved. These strategies are implemented for 30, 60, and 90 credit earned marks with all efforts focused on student graduation in 120 credit hours.

Fast Track to Graduation (FTG)

As an additional strategy to keep students on track to graduate in 4-years (8 long semesters) Texas Southern University announces a new FastTrack to Graduation (FTG) Program. This program will offer courses in a 13-week format in any long-term semester (Fall and Spring semesters) which is designed to give students an opportunity to complete core requirement courses in a shorten period. These course offerings will begin in the third week of a given semester and conclude at the end of the semester with regular 16-week courses.

T-CLAW

Tigers Collaboratively Learning and Actively Working (T-CLAW) is a student success, virtual application platform that connects students with advisors helping them choose the right major, navigate requirements from financial aid to course registration, and stay on top of important dates and deadlines. By meeting students where they are, it also provides a directory of resources and allows students to explore different majors that fit with their goals, interests, and hobbies.

2) Pharmacy Equity Funding

Texas Southern University's pharmacy program has experienced a significant funding disparity from those programs that are funded through the health sciences formula. Like similar programs, our program receives significantly less funding on a per student comparison because the program is housed at a general academic institution rather than a health-related institution while the curriculum is the same.

In 2017, the university increased its Pharmacy NAPLEX pass rates by 8.2% and looks for continued success with the program.

LOW-PRODUCING PROGRAMS

After review of the programs recommended by the Texas Higher Education Coordinating Board ("Board") for closure, the university has chosen to accept the Board's recommendation as it relates its Spanish program, however, provides a improvement plan to save the following programs: (1) Chemistry and Art.

As it relates to the Art program, recruitment efforts of the last three years have yielded growth in the major from 48 students in the Fall of 2016, to 69 students in the Fall of 2017, to 74 in the Fall of 2018. The current pipeline of potential graduates is strong, consisting of 32 freshman, 12 sophomores, 13 juniors, 15 seniors, and 2 post-baccalaureate students. In order to build upon recruitment successes, Art faculty are actively identifying freshman and sophomore art majors as potential candidates and encouraging them to select their concentration early; utilizing marketing tools/resources to help students see and pursue professional opportunities in the arts sector; utilizing the placement of a majors-specific advisor/recruiter in the building to augment faculty advising; assigning all Art faculty a cohort of students to track for advisement on art curriculum, and areas of specific interest study areas. Faculty are also re-visioning of the curriculum, effecting changes in the graphic arts component (Fall 2018/Spring 2019); embarking upon recruitment of a tenure-track faculty and/or Instructor with specialty in the graphic arts area; (Fall 2019); developing a Museum Curation focused internships with museums across the country (ongoing); creating of a concentration specific to Museum Studies (Spring 2019/Fall 2019); and revising the Art curriculum to allow for completion of the BA in Art with Education Certification within 120-125 SCH.

On the other hand, the Master of Science in Chemistry graduate degree program is primarily intended to prepare students for advanced (e.g., Doctor of Philosophy [Ph.D.]) degrees in Chemistry and Environmental Toxicology and also prepare well-trained chemists for positions in industry and governmental agencies. The graduate (M.S.) degree program in Chemistry is also designed to provide continuing education for working chemists and upper-level service courses for public school and junior college teachers seeking either a professional certificate or the M.Ed. degree for teachers of chemistry offered through the College of Education.

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In 2017-2018 academic year, we have four students graduated with the Master of Science in Chemistry degree, and the enrollment number was 11 in the fall 2017 semester and 9 in the spring 2018 semester. Now, the fall 2018 enrollment number is 8. The current administration has charged the faculty to collaborate with local two-year colleges to increase our undergraduate population, which should lead to a larger graduate student population. This administration has also promised incentives for successful proposal writing in connection to this collaboration. It is thought that placing the Environmental Toxicology Program back under Chemistry would stimulate and revive both programs and provide more choices in the same department.

We believe these plans will allow the university to achieve the desired graduates and outcomes in the future.

IMPACT OF POTENTIAL 10% GENERAL REVENUE BASE REDUCTION:

TSU's base budget would be reduced by \$4.04 million in FY2020-2021 biennium if the state institutes a 10% reduction in General Revenue Fund. The university will have to consider all options to reduce its budgets and strategies to limit the impact to the university by freezing hiring, implementing a reduction in force, and offsetting costs through designated tuition.

EXEMPT POSITIONS:

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

BACKGROUND CHECKS:

The university conducts criminal background checks on applicants seeking all positions, full and part-time, permanent and temporary, including volunteers, in all university programs, regardless of funding source pursuant to Section 51.215 of the Education Code as amended.

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

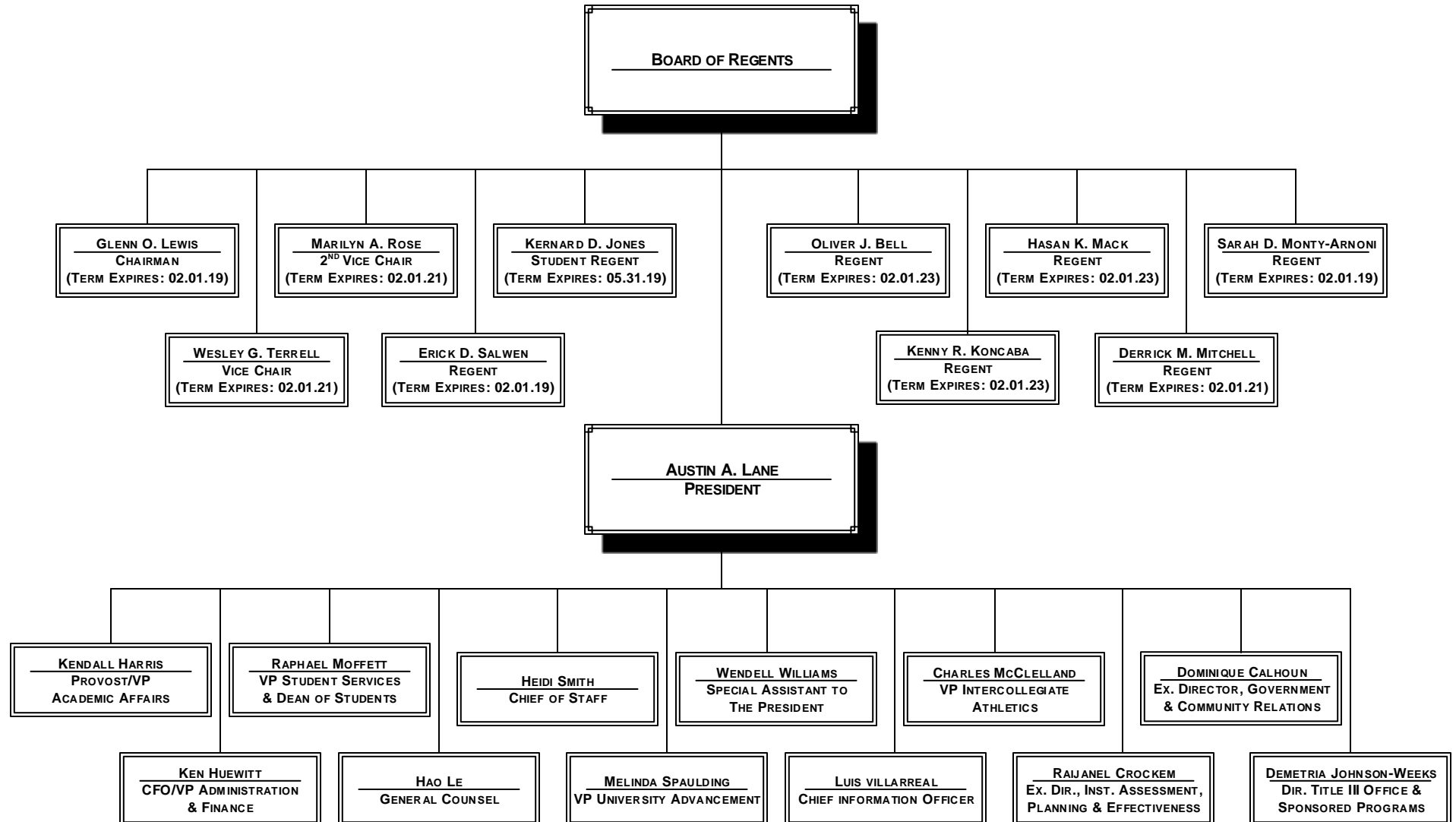
ORGANIZATIONAL CHART:

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

BOARD OF REGENTS

JULY 2018

BOARD OF REGENTS





CERTIFICATE

Agency Name TEXAS SOUTHERN UNIVERSITY

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget 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 Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2018-17 GAA).

Chief Executive Officer or Presiding Judge

A handwritten signature in dark ink, appearing to read "Austin A. Lane".

Signature

Dr. Austin A. Lane

Printed Name

President

Title

8/2/2018

Date

Board or Commission Chair

A handwritten signature in dark ink, appearing to read "Glenn O. Lewis".

Signature

Mr. Glenn O. Lewis

Printed Name

Chairman, Board of Regents

Title

8/2/18

Date

Chief Financial Officer

A handwritten signature in dark ink, appearing to read "Kenneth R. Huewitt".

Signature

Mr. Kenneth R. Huewitt

Printed Name

VP, President of Administration & Finance

Title

8/2/18

Date

Budget Overview - Biennial Amounts
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Appropriation Years: 2020-21											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	36,483,508		44,772,478						81,255,986		
1.1.3. Staff Group Insurance Premiums			8,040,974	9,000,000					8,040,974	9,000,000	
1.1.4. Workers' Compensation Insurance	416,624	416,624							416,624	416,624	
1.1.6. Texas Public Education Grants			5,955,582	5,780,204					5,955,582	5,780,204	
1.1.7. Organized Activities			139,210	118,166					139,210	118,166	
Total, Goal	36,900,132	416,624	58,908,244	14,898,370					95,808,376	15,314,994	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	7,667,549		80,532						7,748,081		
2.1.2. Tuition Revenue Bond Retirement	25,415,376	26,540,007							25,415,376	26,540,007	
Total, Goal	33,082,925	26,540,007	80,532						33,163,457	26,540,007	
Goal: 3. Provide Non-formula Support											
3.1.1. Thurgood Marshall School Of Law	345,272	345,272							345,272	345,272	
3.1.2. Accreditation - Business	51,411	51,411							51,411	51,411	
3.1.3. Accreditation - Pharmacy	51,855	51,853							51,855	51,853	
3.1.4. Accreditation - Education	64,962	64,962							64,962	64,962	
3.3.1. Mickey Leland Center	72,292	72,292							72,292	72,292	
3.3.2. Urban Redevelopment/Renewal	89,714	89,714							89,714	89,714	
3.3.3. Texas Summer Academy	448,567	448,567							448,567	448,567	
3.4.1. Institutional Enhancement	13,735,427	13,735,427					7,072		13,742,499	13,735,427	
3.4.2. Mis/Fiscal Operations	147,930	147,930							147,930	147,930	
3.5.1. Exceptional Item Request											8,000,000
Total, Goal	15,007,430	15,007,428					7,072		15,014,502	15,007,428	8,000,000
Goal: 5. Academic Development Initiative											
5.1.1. Academic Development Initiative	25,000,000	25,000,000							25,000,000	25,000,000	
Total, Goal	25,000,000	25,000,000							25,000,000	25,000,000	
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	372,316								372,316		
Total, Goal	372,316								372,316		
Total, Agency	110,362,803	66,964,059	58,988,776	14,898,370			7,072		169,358,651	81,862,429	8,000,000

Budget Overview - Biennial Amounts
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Appropriation Years: 2020-21

Appropriation Years: 2020-21											EXCEPTIONAL ITEM FUNDS
GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS			
2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
Total FTEs									778.2	778.2	38.2

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	33,082,563	40,357,297	40,898,689	0	0
3 STAFF GROUP INSURANCE PREMIUMS	4,101,641	3,540,974	4,500,000	4,500,000	4,500,000
4 WORKERS' COMPENSATION INSURANCE	44,962	208,312	208,312	208,312	208,312
6 TEXAS PUBLIC EDUCATION GRANTS	2,844,669	3,065,480	2,890,102	2,890,102	2,890,102
7 ORGANIZED ACTIVITIES	67,592	80,127	59,083	59,083	59,083
TOTAL, GOAL 1	\$40,141,427	\$47,252,190	\$48,556,186	\$7,657,497	\$7,657,497
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	3,716,825	3,874,277	3,873,804	0	0
2 TUITION REVENUE BOND RETIREMENT	13,205,610	12,397,738	13,017,638	13,268,988	13,271,019

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL	2	\$16,922,435	\$16,272,015	\$16,891,442	\$13,268,988	\$13,271,019

3 Provide Non-formula Support

1 INSTRUCTIONAL SUPPORT

1 THURGOOD MARSHALL SCHOOL OF LAW	571,918	172,636	172,636	172,636	172,636
2 ACCREDITATION - BUSINESS	54,117	25,706	25,705	25,706	25,705
3 ACCREDITATION - PHARMACY	54,784	25,928	25,927	25,927	25,926
4 ACCREDITATION - EDUCATION	68,381	32,481	32,481	32,481	32,481

3 Public Service

1 MICKEY LELAND CENTER	85,430	36,146	36,146	36,146	36,146
2 URBAN REDEVELOPMENT/RENEWAL	65,625	44,857	44,857	44,857	44,857
3 TEXAS SUMMER ACADEMY	56,540	224,284	224,283	224,284	224,283

4 INSTITUTIONAL SUPPORT

1 INSTITUTIONAL ENHANCEMENT	6,388,995	6,871,250	6,871,249	6,867,714	6,867,713
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2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
2 MIS/FISCAL OPERATIONS	108,209	73,965	73,965	73,965	73,965
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$7,453,999	\$7,507,253	\$7,507,249	\$7,503,716	\$7,503,712
<u>5</u> Academic Development Initiative					
<u>1</u> <i>Academic Development Initiative</i>					
1 ACADEMIC DEVELOPMENT INITIATIVE	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
TOTAL, GOAL 5	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000
<u>6</u> Research Funds					
<u>3</u> <i>Comprehensive Research Fund</i>					
1 COMPREHENSIVE RESEARCH FUND	106,208	186,158	186,158	0	0
TOTAL, GOAL 6	\$106,208	\$186,158	\$186,158	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$77,124,069	\$83,717,616	\$85,641,035	\$40,930,201	\$40,932,228

2.A. Summary of Base Request by Strategy

10/22/2018 1:27:16PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$77,124,069	\$83,717,616	\$85,641,035	\$40,930,201	\$40,932,228
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	54,776,680	54,888,410	55,474,393	33,481,016	33,483,043
SUBTOTAL	\$54,776,680	\$54,888,410	\$55,474,393	\$33,481,016	\$33,483,043
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	4,517,202	4,613,077	4,346,342	0	0
770 Est. Other Educational & General	17,826,212	24,212,593	25,816,764	7,449,185	7,449,185
SUBTOTAL	\$22,343,414	\$28,825,670	\$30,163,106	\$7,449,185	\$7,449,185
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	3,975	3,536	3,536	0	0
SUBTOTAL	\$3,975	\$3,536	\$3,536	\$0	\$0
TOTAL, METHOD OF FINANCING	\$77,124,069	\$83,717,616	\$85,641,035	\$40,930,201	\$40,932,228

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

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2018 1:27:17PM

Agency code:	717	Agency name:	Texas Southern University			
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$51,603,046	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$55,516,210	\$55,474,393	\$33,481,016	\$33,483,043	
<i>TRANSFERS</i>						
Art. III, Special Provisions, Section 64, Contingency for HB 100 (2016-17 GAA).	\$4,640,742	\$0	\$0	\$0	\$0	
Comments: Transfer from THECB for Authorized TRB.						
<i>LAPSED APPROPRIATIONS</i>						
HB1, 84th RS, Art III, Sec. 64, HB	\$(628,744)	\$0	\$0	\$0	\$0	
Comments: Lapsed TRB						
Savings due to Hiring Freeze	\$(838,364)	\$0	\$0	\$0	\$0	

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

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86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$(627,800)	\$0	\$0	\$0
Comments: Lapsed TRB						
TOTAL,	General Revenue Fund	\$54,776,680	\$54,888,410	\$55,474,393	\$33,481,016	\$33,483,043
TOTAL, ALL	GENERAL REVENUE	\$54,776,680	\$54,888,410	\$55,474,393	\$33,481,016	\$33,483,043

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)		\$4,594,497	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$4,346,342	\$4,346,342	\$0	\$0

BASE ADJUSTMENT

Revised Receipts

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2018 1:27:17PM

Agency code: 717		Agency name: Texas Southern University				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$(77,295)	\$266,735	\$0	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
		\$4,517,202	\$4,613,077	\$4,346,342	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$19,400,468	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$19,319,952	\$19,538,974	\$7,449,185	\$7,449,185
	BASE ADJUSTMENT					
	Revised Receipts	\$4,315,129	\$6,653,911	\$7,374,535	\$0	\$0
	Adjustment to Expended	\$(5,889,385)	\$(1,761,270)	\$(1,096,745)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
		\$17,826,212	\$24,212,593	\$25,816,764	\$7,449,185	\$7,449,185

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

10/22/2018 1:27:17PM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$22,343,414	\$28,825,670	\$30,163,106	\$7,449,185	\$7,449,185
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED						
		\$22,343,414	\$28,825,670	\$30,163,106	\$7,449,185	\$7,449,185
TOTAL, GR & GR-DEDICATED FUNDS						
		\$77,120,094	\$83,714,080	\$85,637,499	\$40,930,201	\$40,932,228
<u>OTHER FUNDS</u>						
<u>802</u>	License Plate Trust Fund Account No. 0802					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$3,536	\$3,536	\$0	\$0
RIDER APPROPRIATION						
Art. III, Special provisions, Section 60, Texas Collegiate License Plate Scholarships (2016-17 GAA)						
		\$3,536	\$0	\$0	\$0	\$0
BASE ADJUSTMENT						
Revised Receipts						
		\$439	\$0	\$0	\$0	\$0

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

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86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
TOTAL,	License Plate Trust Fund Account No. 0802					
		\$3,975	\$3,536	\$3,536	\$0	\$0
TOTAL, ALL	OTHER FUNDS					
		\$3,975	\$3,536	\$3,536	\$0	\$0
GRAND TOTAL		\$77,124,069	\$83,717,616	\$85,641,035	\$40,930,201	\$40,932,228
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2016-17 GAA)		840.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)		0.0	778.2	778.2	778.2	778.2
LAPSED APPROPRIATIONS						
Lapsed FTE due to hiring freeze		(18.4)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over (Below) Cap.		(67.9)	(31.8)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		753.9	746.4	778.2	778.2	778.2

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

10/22/2018 1:27:17PM

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Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
NUMBER OF 100% FEDERALLY FUNDED FTEs	2.5	2.5	3.5	0.0	0.0

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

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Automated Budget and Evaluation System of Texas (ABEST)**717 Texas Southern University**

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$24,272,442	\$27,436,403	\$27,854,341	\$2,798,925	\$2,798,923
1002 OTHER PERSONNEL COSTS	\$806,883	\$797,281	\$759,088	\$54,607	\$54,607
1005 FACULTY SALARIES	\$30,800,896	\$32,791,164	\$32,827,685	\$16,803,988	\$16,803,987
2001 PROFESSIONAL FEES AND SERVICES	\$84,980	\$162,611	\$86,477	\$86,357	\$86,357
2003 CONSUMABLE SUPPLIES	\$85,662	\$620,921	\$359,465	\$87,234	\$87,234
2004 UTILITIES	\$1,979	\$9,260	\$9,260	\$5,760	\$5,760
2005 TRAVEL	\$9,126	\$12,883	\$27,516	\$10,494	\$10,494
2006 RENT - BUILDING	\$0	\$263	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$22,483	\$25,498	\$18,377	\$4,014	\$4,014
2008 DEBT SERVICE	\$13,205,610	\$12,397,738	\$13,017,638	\$13,268,988	\$13,271,019
2009 OTHER OPERATING EXPENSE	\$4,929,834	\$6,284,008	\$7,683,636	\$4,919,732	\$4,919,731
3001 CLIENT SERVICES	\$2,848,644	\$3,069,016	\$2,893,638	\$2,890,102	\$2,890,102
5000 CAPITAL EXPENDITURES	\$55,530	\$110,570	\$103,914	\$0	\$0
OOE Total (Excluding Riders)	\$77,124,069	\$83,717,616	\$85,641,035	\$40,930,201	\$40,932,228
OOE Total (Riders)					
Grand Total	\$77,124,069	\$83,717,616	\$85,641,035	\$40,930,201	\$40,932,228

2.D. Summary of Base Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/22/2018 1:27:17PM

717 Texas Southern University					
Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	23.40%	23.00%	25.00%	25.00%	25.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	16.70%	20.00%	25.00%	30.00%	30.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	34.80%	31.00%	31.00%	31.00%	31.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	21.30%	22.00%	24.00%	24.00%	24.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	58.30%	30.00%	42.00%	42.00%	42.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	9.70%	9.20%	10.20%	11.20%	12.30%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	18.20%	15.00%	15.00%	25.00%	25.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	12.90%	12.50%	13.20%	13.90%	14.60%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	8.80%	8.20%	9.20%	10.20%	11.30%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	17.00%	20.00%	20.00%	23.00%	23.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	57.40%	59.60%	61.30%	62.50%	62.50%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	68.80%	67.00%	67.00%	67.00%	67.00%

2.D. Summary of Base Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/22/2018 1:27:17PM

717 Texas Southern University					
<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	54.50%	63.00%	63.00%	63.00%	63.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	56.30%	58.60%	60.30%	61.50%	61.50%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	71.90%	73.06%	74.00%	75.00%	75.00%
16 Percent of Semester Credit Hours Completed	94.00%	94.00%	94.00%	94.00%	94.00%
KEY 17 Certification Rate of Teacher Education Graduates	95.70%	78.00%	78.00%	78.00%	78.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	73.30%	73.00%	71.00%	71.00%	71.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	92.80%	94.00%	94.00%	94.00%	94.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	83.10%	83.00%	83.00%	83.00%	83.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	43.40%	47.40%	49.70%	49.70%	49.70%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	52.00%	44.00%	44.00%	44.00%	44.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	29.70%	30.00%	30.00%	30.00%	30.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	17.70%	25.70%	25.70%	25.70%	25.70%
KEY 25 State Licensure Pass Rate of Law Graduates	67.00%	77.00%	77.00%	77.00%	77.00%

2.D. Summary of Base Request Objective Outcomes

10/22/2018 1:27:17PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)**717 Texas Southern University**

Goal/ Objective / Outcome		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY	26 State Licensure Pass Rate of Pharmacy Graduates	97.90%	93.77%	93.77%	93.77%	93.77%
KEY	27 Dollar Value of External or Sponsored Research Funds (in Millions)	4.40	4.30	4.30	4.30	4.40
	28 External Research Funds As Percentage Appropriated for Research	4,175.50%	1,708.00%	1,708.00%	1,708.00%	1,708.00%

2.E. Summary of Exceptional Items Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2018
TIME : 1:27:17PM

Agency code: 717

Agency name: Texas Southern University

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Initiatives for Success/Completion	\$2,000,000	\$2,000,000	16.0	\$2,000,000	\$2,000,000	16.0	\$4,000,000	\$4,000,000
2	Pharmacy Equity Fundng	\$2,000,000	\$2,000,000	0.0	\$2,000,000	\$2,000,000	22.2	\$4,000,000	\$4,000,000
Total, Exceptional Items Request		\$4,000,000	\$4,000,000	16.0	\$4,000,000	\$4,000,000	38.2	\$8,000,000	\$8,000,000
Method of Financing									
	General Revenue	\$4,000,000	\$4,000,000		\$4,000,000	\$4,000,000		\$8,000,000	\$8,000,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$4,000,000	\$4,000,000		\$4,000,000	\$4,000,000		\$8,000,000	\$8,000,000
Full Time Equivalent Positions				16.0				38.2	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2018
TIME : 1:27:17PM

Agency code: 717 Agency name: Texas Southern University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	4,500,000	4,500,000	0	0	4,500,000	4,500,000
4 WORKERS' COMPENSATION INSURANCE	208,312	208,312	0	0	208,312	208,312
6 TEXAS PUBLIC EDUCATION GRANTS	2,890,102	2,890,102	0	0	2,890,102	2,890,102
7 ORGANIZED ACTIVITIES	59,083	59,083	0	0	59,083	59,083
TOTAL, GOAL 1	\$7,657,497	\$7,657,497	\$0	\$0	\$7,657,497	\$7,657,497
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 TUITION REVENUE BOND RETIREMENT	13,268,988	13,271,019	0	0	13,268,988	13,271,019
TOTAL, GOAL 2	\$13,268,988	\$13,271,019	\$0	\$0	\$13,268,988	\$13,271,019

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2018

TIME : 1:27:17PM

Agency code: 717 Agency name: Texas Southern University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
<i>1 INSTRUCTIONAL SUPPORT</i>						
1 THURGOOD MARSHALL SCHOOL OF LAW	\$172,636	\$172,636	\$0	\$0	\$172,636	\$172,636
2 ACCREDITATION - BUSINESS	25,706	25,705	0	0	25,706	25,705
3 ACCREDITATION - PHARMACY	25,927	25,926	0	0	25,927	25,926
4 ACCREDITATION - EDUCATION	32,481	32,481	0	0	32,481	32,481
<i>3 Public Service</i>						
1 MICKEY LELAND CENTER	36,146	36,146	0	0	36,146	36,146
2 URBAN REDEVELOPMENT/RENEWAL	44,857	44,857	0	0	44,857	44,857
3 TEXAS SUMMER ACADEMY	224,284	224,283	0	0	224,284	224,283
<i>4 INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	6,867,714	6,867,713	0	0	6,867,714	6,867,713
2 MIS/FISCAL OPERATIONS	73,965	73,965	0	0	73,965	73,965
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	4,000,000	4,000,000	4,000,000	4,000,000
TOTAL, GOAL 3	\$7,503,716	\$7,503,712	\$4,000,000	\$4,000,000	\$11,503,716	\$11,503,712
5 Academic Development Initiative						
<i>1 Academic Development Initiative</i>						
1 ACADEMIC DEVELOPMENT INITIATIVE	12,500,000	12,500,000	0	0	12,500,000	12,500,000
TOTAL, GOAL 5	\$12,500,000	\$12,500,000	\$0	\$0	\$12,500,000	\$12,500,000

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2018

TIME : 1:27:17PM

Agency code: 717 Agency name: Texas Southern University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
6 Research Funds						
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$40,930,201	\$40,932,228	\$4,000,000	\$4,000,000	\$44,930,201	\$44,932,228
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$40,930,201	\$40,932,228	\$4,000,000	\$4,000,000	\$44,930,201	\$44,932,228

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2018

TIME : 1:27:17PM

Agency code: 717		Agency name: Texas Southern University					
Goal/Objective/STRATEGY		Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:							
1	General Revenue Fund	\$33,481,016	\$33,483,043	\$4,000,000	\$4,000,000	\$37,481,016	\$37,483,043
		\$33,481,016	\$33,483,043	\$4,000,000	\$4,000,000	\$37,481,016	\$37,483,043
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	7,449,185	7,449,185	0	0	7,449,185	7,449,185
		\$7,449,185	\$7,449,185	\$0	\$0	\$7,449,185	\$7,449,185
Other Funds:							
802	Lic Plate Trust Fund No. 0802, est	0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING		\$40,930,201	\$40,932,228	\$4,000,000	\$4,000,000	\$44,930,201	\$44,932,228
FULL TIME EQUIVALENT POSITIONS							
		778.2	778.2	16.0	38.2	794.2	816.4

2.G. Summary of Total Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/22/2018

Time: 1:27:17PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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						
		25.00%	25.00%			25.00%	25.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		30.00%	30.00%			30.00%	30.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		31.00%	31.00%			31.00%	31.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		24.00%	24.00%			24.00%	24.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		42.00%	42.00%			42.00%	42.00%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		11.20%	12.30%			11.20%	12.30%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		25.00%	25.00%			25.00%	25.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		13.90%	14.60%			13.90%	14.60%

2.G. Summary of Total Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/22/2018

Time: 1:27:17PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	10.20%	11.30%			10.20%	11.30%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	23.00%	23.00%			23.00%	23.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	62.50%	62.50%			62.50%	62.50%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	67.00%	67.00%			67.00%	67.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	63.00%	63.00%			63.00%	63.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	61.50%	61.50%			61.50%	61.50%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	75.00%	75.00%			75.00%	75.00%
16 Percent of Semester Credit Hours Completed						
	94.00%	94.00%			94.00%	94.00%
KEY 17 Certification Rate of Teacher Education Graduates						
	78.00%	78.00%			78.00%	78.00%

2.G. Summary of Total Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/22/2018

Time: 1:27:17PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	71.00%	71.00%			71.00%	71.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	94.00%	94.00%			94.00%	94.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	83.00%	83.00%			83.00%	83.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	49.70%	49.70%			49.70%	49.70%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	44.00%	44.00%			44.00%	44.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	30.00%	30.00%			30.00%	30.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	25.70%	25.70%			25.70%	25.70%
KEY 25 State Licensure Pass Rate of Law Graduates						
	77.00%	77.00%			77.00%	77.00%
KEY 26 State Licensure Pass Rate of Pharmacy Graduates						
	93.77%	93.77%			93.77%	93.77%

2.G. Summary of Total Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/22/2018

Time: 1:27:17PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY						
27 Dollar Value of External or Sponsored Research Funds (in Millions)						
	4.30	4.40			4.30	4.40
28 External Research Funds As Percentage Appropriated for Research						
	1,708.00%	1,708.00%			1,708.00%	1,708.00%

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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,002.00	981.00	1,004.00	1,054.00	1,104.00
2	Number of Minority Graduates	841.00	814.00	833.00	875.00	916.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	415.00	459.00	459.00	459.00	459.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	477.00	555.00	555.00	555.00	555.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	414.00	469.00	469.00	469.00	469.00
6	Number of Two-Year College Transfers Who Graduate	197.00	224.00	242.00	261.00	282.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.62 %	8.95 %	8.95 %	9.00 %	9.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,586.00	4,586.00	4,586.00	4,586.00	4,586.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	19.00	19.00	19.00	19.00	19.00
2	Number of Minority Students Enrolled	8,695.00	8,487.00	8,487.00	8,487.00	8,487.00
3	Number of Community College Transfers Enrolled	1,263.00	1,388.00	1,432.00	1,432.00	1,432.00
4	Number of Semester Credit Hours Completed	122,598.00	121,626.00	121,626.00	121,626.00	121,626.00

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
	5 Number of Semester Credit Hours	131,607.00	129,389.00	129,389.00	129,389.00	129,389.00
	6 Number of Students Enrolled as of the Twelfth Class Day	10,237.00	10,104.00	10,104.00	10,104.00	10,104.00
KEY	7 Average Student Loan Debt	35,000.00	35,000.00	34,500.00	34,500.00	34,500.00
KEY	8 Percent of Students with Student Loan Debt	80.00 %	80.00 %	75.00 %	75.00 %	75.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	15,950.00	15,950.00	15,950.00	15,950.00	15,950.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	94.00 %	94.00 %	94.00 %	94.00 %	94.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,933,904	\$20,863,532	\$21,212,335	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$631,852	\$636,269	\$579,862	\$0	\$0
1005	FACULTY SALARIES	\$13,733,836	\$15,972,778	\$16,023,698	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,855	\$77,070	\$120	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$74,180	\$601,018	\$271,331	\$0	\$0
2004	UTILITIES	\$1,979	\$3,500	\$3,500	\$0	\$0
2005	TRAVEL	\$8,869	\$12,384	\$17,022	\$0	\$0
2006	RENT - BUILDING	\$0	\$263	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$18,734	\$10,087	\$14,363	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$620,824	\$2,069,826	\$2,672,544	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
5000	CAPITAL EXPENDITURES	\$55,530	\$110,570	\$103,914	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$33,082,563	\$40,357,297	\$40,898,689	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$17,792,922	\$18,258,474	\$18,225,034	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,792,922	\$18,258,474	\$18,225,034	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$4,517,202	\$4,613,077	\$4,346,342	\$0	\$0
770	Est. Other Educational & General	\$10,772,439	\$17,485,746	\$18,327,313	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,289,641	\$22,098,823	\$22,673,655	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$33,082,563	\$40,357,297	\$40,898,689	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		462.1	458.1	475.0	475.0	475.0

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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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.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$81,255,986	\$0	\$(81,255,986)	\$(81,255,986)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			<u>\$(81,255,986)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$4,101,641	\$3,540,974	\$4,500,000	\$4,500,000	\$4,500,000
TOTAL, OBJECT OF EXPENSE		\$4,101,641	\$3,540,974	\$4,500,000	\$4,500,000	\$4,500,000
Method of Financing:						
770	Est. Other Educational & General	\$4,101,641	\$3,540,974	\$4,500,000	\$4,500,000	\$4,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,101,641	\$3,540,974	\$4,500,000	\$4,500,000	\$4,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,500,000	\$4,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,101,641	\$3,540,974	\$4,500,000	\$4,500,000	\$4,500,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,040,974	\$9,000,000	\$959,026	\$959,026	FY2018 actual before proportionality by fund is less than estimated by \$959,026. FY2017 actual is \$560,667 over FY2018 actual.
			<u>\$959,026</u>	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$44,962	\$208,312	\$208,312	\$208,312	\$208,312
TOTAL, OBJECT OF EXPENSE		\$44,962	\$208,312	\$208,312	\$208,312	\$208,312
Method of Financing:						
1	General Revenue Fund	\$44,962	\$208,312	\$208,312	\$208,312	\$208,312
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$44,962	\$208,312	\$208,312	\$208,312	\$208,312
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$208,312	\$208,312
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$44,962	\$208,312	\$208,312	\$208,312	\$208,312

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
3001	CLIENT SERVICES	\$2,844,669	\$3,065,480	\$2,890,102	\$2,890,102	\$2,890,102
TOTAL, OBJECT OF EXPENSE		\$2,844,669	\$3,065,480	\$2,890,102	\$2,890,102	\$2,890,102
Method of Financing:						
770	Est. Other Educational & General	\$2,844,669	\$3,065,480	\$2,890,102	\$2,890,102	\$2,890,102
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,844,669	\$3,065,480	\$2,890,102	\$2,890,102	\$2,890,102
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,890,102	\$2,890,102
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,844,669	\$3,065,480	\$2,890,102	\$2,890,102	\$2,890,102

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,955,582	\$5,780,204	\$(175,378)	\$(175,378)	FY2018 actual TPEG more by \$175,378 from estimated for FY2018.
			<u>\$(175,378)</u>	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$62,312	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$5,280	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$24,184	\$25,000	\$25,000	\$25,000
2003	CONSUMABLE SUPPLIES	\$0	\$5,062	\$34,083	\$34,083	\$34,083
2009	OTHER OPERATING EXPENSE	\$0	\$50,881	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$67,592	\$80,127	\$59,083	\$59,083	\$59,083
Method of Financing:						
770	Est. Other Educational & General	\$67,592	\$80,127	\$59,083	\$59,083	\$59,083
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$67,592	\$80,127	\$59,083	\$59,083	\$59,083
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$59,083	\$59,083
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$67,592	\$80,127	\$59,083	\$59,083	\$59,083
FULL TIME EQUIVALENT POSITIONS:		1.0	0.0	0.0	0.0	0.0

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$139,210	\$118,166	\$(21,044)	\$(21,044)	Actual revenue for FY2018 is more than estimated by \$21,044.
			<u>\$(21,044)</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
STRATEGY: 1 Educational and General Space Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	25.00	25.00	25.00	25.00	25.00
2	Space Utilization Rate of Labs	14.00	14.00	14.00	14.00	14.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,585,221	\$3,756,019	\$3,745,019	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$120,189	\$114,092	\$124,619	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,415	\$4,166	\$4,166	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,716,825	\$3,874,277	\$3,873,804	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,676,954	\$3,834,011	\$3,833,538	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,676,954	\$3,834,011	\$3,833,538	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$39,871	\$40,266	\$40,266	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$39,871	\$40,266	\$40,266	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,716,825	\$3,874,277	\$3,873,804	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		104.3	103.4	104.0	104.0	104.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$7,748,081	\$0	\$(7,748,081)	\$(7,748,081)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.	
			\$(7,748,081)	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

717 Texas Southern University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	\$13,205,610	\$12,397,738	\$13,017,638	\$13,268,988	\$13,271,019
TOTAL, OBJECT OF EXPENSE		\$13,205,610	\$12,397,738	\$13,017,638	\$13,268,988	\$13,271,019
Method of Financing:						
1	General Revenue Fund	\$13,205,610	\$12,397,738	\$13,017,638	\$13,268,988	\$13,271,019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,205,610	\$12,397,738	\$13,017,638	\$13,268,988	\$13,271,019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,268,988	\$13,271,019
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,205,610	\$12,397,738	\$13,017,638	\$13,268,988	\$13,271,019

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

717 Texas Southern University

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$25,415,376	\$26,540,007	\$1,124,631	\$1,124,631	Estimated increase in TRB debt service requirement for existing bonds in 2020-2021.
			\$1,124,631	Total of Explanation of Biennial Change

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
1002	OTHER PERSONNEL COSTS	\$1,920	\$1,920	\$1,920	\$1,920	\$1,920
1005	FACULTY SALARIES	\$509,998	\$110,716	\$110,716	\$110,716	\$110,716
TOTAL, OBJECT OF EXPENSE		\$571,918	\$172,636	\$172,636	\$172,636	\$172,636
Method of Financing:						
1	General Revenue Fund	\$571,918	\$172,636	\$172,636	\$172,636	\$172,636
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$571,918	\$172,636	\$172,636	\$172,636	\$172,636
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$172,636	\$172,636
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$571,918	\$172,636	\$172,636	\$172,636	\$172,636
FULL TIME EQUIVALENT POSITIONS:		6.3	2.3	2.3	2.3	2.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$345,272	\$345,272	\$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$51,575	\$23,706	\$23,705	\$23,706	\$23,705
1002	OTHER PERSONNEL COSTS	\$2,542	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL, OBJECT OF EXPENSE		\$54,117	\$25,706	\$25,705	\$25,706	\$25,705
Method of Financing:						
1	General Revenue Fund	\$54,117	\$25,706	\$25,705	\$25,706	\$25,705
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,117	\$25,706	\$25,705	\$25,706	\$25,705
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,706	\$25,705
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$54,117	\$25,706	\$25,705	\$25,706	\$25,705
FULL TIME EQUIVALENT POSITIONS:		1.0	0.5	0.5	0.5	0.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$51,411	\$51,411	\$0		
			\$0	Total of Explanation of Biennial Change

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$53,584	\$25,328	\$25,327	\$25,327	\$25,326
1002	OTHER PERSONNEL COSTS	\$1,200	\$600	\$600	\$600	\$600
TOTAL, OBJECT OF EXPENSE		\$54,784	\$25,928	\$25,927	\$25,927	\$25,926
Method of Financing:						
1	General Revenue Fund	\$54,784	\$25,928	\$25,927	\$25,927	\$25,926
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,784	\$25,928	\$25,927	\$25,927	\$25,926
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,927	\$25,926
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$54,784	\$25,928	\$25,927	\$25,927	\$25,926
FULL TIME EQUIVALENT POSITIONS:		1.0	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 infrastructure to prepare students to be qualified health professionals.

717 Texas Southern University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$51,855	\$51,853	\$(2)	\$(2)	To balance to GR request limit of \$40,424.052
			<u>\$(2)</u>	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$65,461	\$29,601	\$29,601	\$29,601	\$29,601
1002	OTHER PERSONNEL COSTS	\$2,920	\$2,880	\$2,880	\$2,880	\$2,880
TOTAL, OBJECT OF EXPENSE		\$68,381	\$32,481	\$32,481	\$32,481	\$32,481
Method of Financing:						
1	General Revenue Fund	\$68,381	\$32,481	\$32,481	\$32,481	\$32,481
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$68,381	\$32,481	\$32,481	\$32,481	\$32,481
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$32,481	\$32,481
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$68,381	\$32,481	\$32,481	\$32,481	\$32,481
FULL TIME EQUIVALENT POSITIONS:		2.0	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.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$64,962	\$64,962	\$0		
			\$0	Total of Explanation of Biennial Change

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$83,750	\$32,706	\$32,706	\$32,706	\$32,706
1002	OTHER PERSONNEL COSTS	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680
2004	UTILITIES	\$0	\$1,760	\$1,760	\$1,760	\$1,760
TOTAL, OBJECT OF EXPENSE		\$85,430	\$36,146	\$36,146	\$36,146	\$36,146
Method of Financing:						
1	General Revenue Fund	\$85,430	\$36,146	\$36,146	\$36,146	\$36,146
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$85,430	\$36,146	\$36,146	\$36,146	\$36,146
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,146	\$36,146
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$85,430	\$36,146	\$36,146	\$36,146	\$36,146
FULL TIME EQUIVALENT POSITIONS:		1.3	0.3	0.3	0.3	0.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Leland Center exists to continue the legacy of the late Congressman Mickey Leland by providing leadership development and training; and by expanding opportunities for students to conduct research, analyze public policy, experience our city, state and national legislative process first hand and participate in international study abroad programs and projects. The Leland Center also serves as a conduit for University faculty and students to interact with the community to create collaborative programs and forums that seek solutions to enduring critical problems concerning hunger, extreme poverty, diversity, conflict resolution and reconciliation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$72,292	\$72,292	\$0		
			\$0	Total of Explanation of Biennial Change

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$65,625	\$44,857	\$44,857	\$44,857	\$44,857
TOTAL, OBJECT OF EXPENSE		\$65,625	\$44,857	\$44,857	\$44,857	\$44,857
Method of Financing:						
1	General Revenue Fund	\$65,625	\$44,857	\$44,857	\$44,857	\$44,857
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$65,625	\$44,857	\$44,857	\$44,857	\$44,857
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$44,857	\$44,857
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$65,625	\$44,857	\$44,857	\$44,857	\$44,857

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$89,714	\$89,714	\$0		
			\$0	Total of Explanation of Biennial Change

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$55,340	\$117,848	\$117,848	\$117,848	\$117,848
1002	OTHER PERSONNEL COSTS	\$1,200	\$1,440	\$1,440	\$1,440	\$1,440
2003	CONSUMABLE SUPPLIES	\$0	\$6,010	\$21,848	\$21,848	\$21,848
2007	RENT - MACHINE AND OTHER	\$0	\$8,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$90,986	\$83,147	\$83,148	\$83,147
TOTAL, OBJECT OF EXPENSE		\$56,540	\$224,284	\$224,283	\$224,284	\$224,283
Method of Financing:						
1	General Revenue Fund	\$56,540	\$224,284	\$224,283	\$224,284	\$224,283
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$56,540	\$224,284	\$224,283	\$224,284	\$224,283
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$224,284	\$224,283
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$56,540	\$224,284	\$224,283	\$224,284	\$224,283
FULL TIME EQUIVALENT POSITIONS:		0.3	1.5	1.5	1.5	1.5

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$448,567	\$448,567	\$0		
			\$0	Total of Explanation of Biennial Change

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1005	FACULTY SALARIES	\$6,385,020	\$6,867,714	\$6,867,713	\$6,867,714	\$6,867,713
3001	CLIENT SERVICES	\$3,975	\$3,536	\$3,536	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,388,995	\$6,871,250	\$6,871,249	\$6,867,714	\$6,867,713
Method of Financing:						
1	General Revenue Fund	\$6,385,020	\$6,867,714	\$6,867,713	\$6,867,714	\$6,867,713
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,385,020	\$6,867,714	\$6,867,713	\$6,867,714	\$6,867,713
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$3,975	\$3,536	\$3,536	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,975	\$3,536	\$3,536	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,867,714	\$6,867,713
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,388,995	\$6,871,250	\$6,871,249	\$6,867,714	\$6,867,713
FULL TIME EQUIVALENT POSITIONS:		57.7	60.3	60.3	60.3	60.3

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,742,499	\$13,735,427	\$(7,072)	\$(7,072)	License Plate amount is not requested but determined by rider appropriation.
			<u>\$(7,072)</u>	Total of Explanation of Biennial Change

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500
2003	CONSUMABLE SUPPLIES	\$0	\$2,103	\$2,103	\$2,103	\$2,103
2009	OTHER OPERATING EXPENSE	\$91,709	\$55,362	\$55,362	\$55,362	\$55,362
TOTAL, OBJECT OF EXPENSE		\$108,209	\$73,965	\$73,965	\$73,965	\$73,965
Method of Financing:						
1	General Revenue Fund	\$108,209	\$73,965	\$73,965	\$73,965	\$73,965
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$108,209	\$73,965	\$73,965	\$73,965	\$73,965
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$73,965	\$73,965
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$108,209	\$73,965	\$73,965	\$73,965	\$73,965

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

717 Texas Southern University

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$147,930	\$147,930	\$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0		
			\$0	Total of Explanation of Biennial Change

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,220,891	\$2,429,600	\$2,509,737	\$2,509,737	\$2,509,737
1002	OTHER PERSONNEL COSTS	\$38,100	\$38,400	\$46,087	\$46,087	\$46,087
1005	FACULTY SALARIES	\$10,172,042	\$9,839,956	\$9,825,558	\$9,825,558	\$9,825,558
2003	CONSUMABLE SUPPLIES	\$11,482	\$5,828	\$29,200	\$29,200	\$29,200
2004	UTILITIES	\$0	\$2,000	\$2,000	\$2,000	\$2,000
2005	TRAVEL	\$0	\$499	\$10,494	\$10,494	\$10,494
2007	RENT - MACHINE AND OTHER	\$3,749	\$7,411	\$4,014	\$4,014	\$4,014
2009	OTHER OPERATING EXPENSE	\$53,736	\$176,306	\$72,910	\$72,910	\$72,910
TOTAL, OBJECT OF EXPENSE		\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000
Method of Financing:						
1	General Revenue Fund	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,500,000	\$12,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000
FULL TIME EQUIVALENT POSITIONS:		116.1	117.7	132.0	132.0	132.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$25,000,000	\$25,000,000	\$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$100,404	\$98,063	\$98,063	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$900	\$900	\$0	\$0
2005	TRAVEL	\$257	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,547	\$87,195	\$87,195	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$106,208	\$186,158	\$186,158	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$106,208	\$186,158	\$186,158	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$106,208	\$186,158	\$186,158	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$106,208	\$186,158	\$186,158	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.8	0.8	0.8	0.8	0.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$372,316	\$0	\$(372,316)	\$(372,316)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			<u>\$(372,316)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$77,124,069	\$83,717,616	\$85,641,035	\$40,930,201	\$40,932,228
METHODS OF FINANCE (INCLUDING RIDERS):				\$40,930,201	\$40,932,228
METHODS OF FINANCE (EXCLUDING RIDERS):	\$77,124,069	\$83,717,616	\$85,641,035	\$40,930,201	\$40,932,228
FULL TIME EQUIVALENT POSITIONS:	753.9	746.4	778.2	778.2	778.2

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
86th Regular Session, Agency Submission, Version 1

Agency Code: 717		Agency: Texas Southern University				Prepared By: Elias Hailu					
Date: 10/19/2018						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
1 Provide Instructional and Operations Support						Funds used in Program					
Objective 1:		Instructional/ Operations									
1-1-1	Operations Support			1-1-1	Operations Support	\$66,486,083	\$0	\$0	\$0	(\$66,486,083)	-100.0%
1-1-2	Teaching Experience Supplement			1-1-1	Operations Support	\$1,033,904			\$0	(\$1,033,904)	-100.0%
1-1-3	Staff Group Insurance Premiums			1-1-3	Staff Group Insurance Premiums	\$6,991,272	\$4,500,000	\$4,500,000	\$9,000,000	\$2,008,728	28.7%
1-1-4	Workers' Compensation Insurance			1-1-4	Workers' Compensation Insurance	\$416,624	\$208,312	\$208,312	\$416,624	\$0	0.0%
1-1-6	Texas Public Education Grants			1-1-6	Texas Public Education Grants	\$5,500,413	\$2,890,102	\$2,890,102	\$5,780,204	\$279,791	5.1%
1-1-7	Organized Activities			1-1-7	Organized Activities	\$155,532	\$59,083	\$59,083	\$118,166	(\$37,366)	-24.0%
1-1-8	HOLD HARMLESS			1-1-1	Institutional Enhancement	\$5,709,390	\$0	\$0	\$0	(\$5,709,390)	-100.0%
2 Provide Infrastructure Support											
Objective 2:		Infrastructure Support									
2-1-1	Educational and General Space Support			2-1-1	Educational and General Space Support	\$11,194,064	\$0	\$0	\$0	(\$11,194,064)	-100.0%
2-1-2	Tuition Revenue Bond Retirement			2-1-2	Tuition Revenue Bond Retirement	\$26,043,176	\$13,025,538	\$13,017,638	\$26,043,176	\$0	0.0%
2-1-5	Small Institution Supplement			2-1-1	Educational and General Space Support	\$341,400			\$0	(\$341,400)	-100.0%
3 Provide Special Item Support											
Objective 1:		Instructional Support									
3-1-1	Thurgood Marshall School of Law			3-1-1	Thurgood Marshall School of Law	\$345,272	\$172,636	\$172,636	\$345,272	\$0	0.0%
3-1-2	Accreditation Continuation - Business			3-1-2	Accreditation Continuation - Business	\$51,411	\$25,706	\$25,705	\$51,411	\$0	0.0%
3-1-3	Accreditation Continuation - Pharmacy			3-1-3	Accreditation Continuation - Pharmacy	\$51,855	\$25,928	\$25,927	\$51,855	\$0	0.0%
3-1-4	Accreditation Continuation - Education			3-1-4	Accreditation Continuation - Education	\$64,962	\$32,481	\$32,481	\$64,962	\$0	0.0%
*	Exceptional Item			*	Pharmacy Equity Funding		\$2,000,000	\$2,000,000	\$4,000,000	\$4,000,000	
Objective 3:		Public Service									
3-3-1	Mickey Leland Center on World Hunger and Peace			3-3-1	Mickey Leland Center on World Hunger and Peace	\$72,292	\$36,146	\$36,146	\$72,292	\$0	0.0%
3-3-2	Urban Redevelopment Project			3-3-2	Urban Redevelopment Project	\$89,714	\$44,857	\$44,857	\$89,714	\$0	0.0%
3-3-3	Texas Summer Academy			3-3-3	Texas Summer Academy	\$448,567	\$224,284	\$224,283	\$448,567	\$0	0.0%
*	Exceptional Item			*	Initiatives for Success and Completion	\$0	\$2,000,000	\$2,000,000	\$4,000,000	\$4,000,000	
Objective 4:		Institutional Support									
3-4-1	Institutional Enhancement			1-1-1	Operations Support	\$8,033,109	\$6,867,714	\$6,867,713	\$13,735,427	\$5,702,318	71.0%
3-4-2	Integrated Plan to Improve MIS and Fiscal Operations			3-4-2	Integrated Plan to Improve MIS and Fiscal Operations	\$147,929	\$73,965	\$73,964	\$147,929	\$0	0.0%
5 Academic Development Initiative											
Objective 1:		Academic Development Initiative									
5-1-1	Academic Development Initiative			5-1-1	Academic Development Initiative	\$25,000,000	\$12,500,000	\$12,500,000	\$25,000,000	\$0	0.0%
6 Research Funds											
Objective 3:		Comprehensive Research Fund									
6-3-1	Comprehensive Research Fund			6-3-1	Comprehensive Research Fund	\$372,316	\$0	\$0	\$0	(\$372,316)	-100.0%

Note: Teaching Experience Supplement, Institutional Enhancement and Hold Harmless appropriations are used 100% in operations support.

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2018**
TIME: **1:28:05PM**

Agency code: **717**

Agency name:

Texas Southern University

CODE	DESCRIPTION	Excp 2020	Excp 2021
<p style="text-align: right;"> Item Name: Initiatives for Success and Completion Item Priority: 1 IT Component: No 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	700,000	700,000
1005	FACULTY SALARIES	200,000	200,000
2001	PROFESSIONAL FEES AND SERVICES	40,000	40,000
2005	TRAVEL	2,000	2,000
2009	OTHER OPERATING EXPENSE	378,000	378,000
3001	CLIENT SERVICES	680,000	680,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.00	16.00

DESCRIPTION / JUSTIFICATION:

Guided by our strong desire to improve student outcomes and support the State's 60X30 Initiative, the university has developed unique programs centered around providing opportunities for success through intrusive advising, those programs – Summer of Success, Freshmen Seminar 1001, Projection Graduation, and T-Claw (Tigers Collaboratively Learning and Working), have shown significant results. Summer of Success, a conditional admissions program, has a 90% success rate, giving students who would have been denied admission an opportunity to gain acceptance. Freshmen Seminar 1001, a one-hour course, provides students the fundamentals for being successful as a college student; early results show that students who take the course are more successful than those freshmen who do not. While, Project Graduation and T-Claw are efforts to merge technology with our intrusive advising strategy. The university is now prepared to scale those programs to provide more services to our students to improve retention, progression, and graduation rates for the future.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:

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

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2018**
TIME: **1:28:05PM**

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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to graduation.

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

Formula funding: N/A

Non-general revenue sources of funding:N/A

Consequences of not funding:

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Program is expected to continue at the same level of financial commitment in the Out-years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$2,000,000	\$2,000,000	\$2,000,000

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2018**
TIME: **1:28:05PM**

Agency code: **717**

Agency name:
Texas Southern University

CODE	DESCRIPTION	Excp 2020	Excp 2021
Item Name: Pharmacy Equity Funding Item Priority: 2 IT Component: No 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	0	250,000
1005	FACULTY SALARIES	0	1,500,000
2009	OTHER OPERATING EXPENSE	0	250,000
5000	CAPITAL EXPENDITURES	2,000,000	0
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.00	22.20

DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:

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

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

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding:

The TSU College of Pharmacy training sites would remain limited by the continual reduction in availability and increased demand caused by the recent proliferation of

Agency code: **717**

Agency name:
Texas Southern University

CODE	DESCRIPTION	Excp 2020	Excp 2021
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pharmacy schools in the state. This shift in supply and demand has also caused a dramatic increase in the fees charged by the affiliates to provide training sites. The disparity in funding puts TSU College of Pharmacy and Health Sciences programs at a competitive disadvantage to maintain affiliation agreements and related training sites at coveted Texas Medical Center institutions.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$2,000,000	\$2,000,000	\$2,000,000

Agency code: 717		Agency name: Texas Southern University	
Code	Description	Excp 2020	Excp 2021
Item Name:		Initiatives for Success and Completion	
Allocation to Strategy:		3-5-1 Exceptional Item Request	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	700,000	700,000
1005	FACULTY SALARIES	200,000	200,000
2001	PROFESSIONAL FEES AND SERVICES	40,000	40,000
2005	TRAVEL	2,000	2,000
2009	OTHER OPERATING EXPENSE	378,000	378,000
3001	CLIENT SERVICES	680,000	680,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.0	16.0

Agency code: 717		Agency name: Texas Southern University	
Code	Description	Excp 2020	Excp 2021
Item Name: Pharmacy Equity Funding			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	250,000
1005	FACULTY SALARIES	0	1,500,000
2009	OTHER OPERATING EXPENSE	0	250,000
5000	CAPITAL EXPENDITURES	2,000,000	0
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	22.2

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2018
TIME: 1:28:06PM

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 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	700,000	950,000
1005	FACULTY SALARIES	200,000	1,700,000
2001	PROFESSIONAL FEES AND SERVICES	40,000	40,000
2005	TRAVEL	2,000	2,000
2009	OTHER OPERATING EXPENSE	378,000	628,000
3001	CLIENT SERVICES	680,000	680,000
5000	CAPITAL EXPENDITURES	2,000,000	0
Total, Objects of Expense		\$4,000,000	\$4,000,000

METHOD OF FINANCING:

1	General Revenue Fund	4,000,000	4,000,000
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Total, Method of Finance	\$4,000,000	\$4,000,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):	16.0	38.2
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Initiatives for Success and Completion

Pharmacy Equity Funding

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/22/2018**
Time: **1:28:06PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures		HUB Expenditures FY 2017			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2016	% Goal	% Actual	Diff	Actual \$	FY 2017	
11.2%	Heavy Construction	11.2 %	57.8%	46.6%	\$26,894	\$46,519	11.2 %	5.0%	-6.2%	\$34,460	\$688,095	
21.1%	Building Construction	21.1 %	55.4%	34.3%	\$8,840,933	\$15,944,121	21.1 %	33.6%	12.5%	\$1,250,045	\$3,725,336	
32.9%	Special Trade	32.9 %	45.2%	12.3%	\$1,432,203	\$3,169,426	32.9 %	26.7%	-6.2%	\$1,021,281	\$3,817,919	
23.7%	Professional Services	23.7 %	0.4%	-23.3%	\$540	\$151,816	23.7 %	0.0%	-23.7%	\$0	\$272,322	
26.0%	Other Services	26.0 %	6.3%	-19.7%	\$986,468	\$15,627,790	26.0 %	7.9%	-18.1%	\$1,204,268	\$15,220,855	
21.1%	Commodities	21.1 %	31.9%	10.8%	\$3,318,341	\$10,402,109	21.1 %	23.1%	2.0%	\$2,080,281	\$8,991,339	
	Total Expenditures		32.2%		\$14,605,379	\$45,341,781		17.1%		\$5,590,335	\$32,715,866	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

FY2016 - The University held an "Opportunity Day" with Turner Const. who was awarded a major construction contract in FY2015. The event was held to increase use of HUBs for the construction of the Library Learning Center.

FY2017 - Due to Hurricane Harvey and glitches in the state reporting system, HUB percentage goals were not obtained in multiple categories. Percentage goals will increase with the new construction project and refurbishing of buildings on campus through the CIP plan.

Applicability:

A new direction in contract management, which will reflect more HUB utilization. The Purchasing Department is also working on a strategic plan to enhance the processes in the University HUB Program.

Factors Affecting Attainment:

Texas Southern University is committed to making the good faith efforts to comply with Statewide HUB goals.

"Good-Faith" Efforts:

- 1) HUB vendors are being used more as a result of the professional services RFQ.
- 2) HUB vendors have been awarded contracts as a result of the construction of the Library Learning Center.
- 3) The University has participated in more HUB events, exhibits at EXPO's and created partnerships with other agencies and universities.
- 4) The HUB Program will have more HUB related events, and campus-wide trainings on the importance of HUB utilization.

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

DATE: 10/22/2018
TIME: 1:28:06PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$81,126	\$83,439	\$135,315	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$5,429	\$9,431	\$17,554	\$0	\$0
2005	TRAVEL	\$3,468	\$4,000	\$9,059	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$25,592	\$30,337	\$38,165	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$115,615	\$127,207	\$200,093	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.065.000, Hmlnd Serty Advd Rsrch Projects	\$115,615	\$127,207	\$200,093	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$115,615	\$127,207	\$200,093	\$0	\$0
TOTAL, METHOD OF FINANCE		\$115,615	\$127,207	\$200,093	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
		2.5	2.5	3.5	0.0	0.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

USE OF HOMELAND SECURITY FUNDS

Texas Southern University has been awarded The Department of Homeland Security (DHS) Scientific Leadership Award: "Preparing Technically Savvy Homeland Security Professionals for Maritime Transportation Security" with the total amount of \$799,799 for 5 years period (Sep 2014 - Sep 2019) and was no cost extension to August 31 2020 . This program aims to foster and broaden TSU's existing Bachelor of Science program in Maritime Transportation Management and Security . With the support of this award, TSU will: 1) Develop an integrated research and education program to provide innovative technology solutions for the Homeland Security Enterprise (HSE), particularly for maritime transportation security. 2) Develop an interdisciplinary undergraduate curriculum to prepare a technically savvy workforce in Maritime Transportation Security . 3) Increase the number and quality of students who graduate in a STEM discipline within Minority Serving Institutions (MSI).

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to Local Entities
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2018
TIME: 1:28:06PM

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/22/2018

Funds Passed through to State Agencies

TIME: 1:28:06PM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Texas Southern University (717)
Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia

	2018 - 2019 Biennium				2020 - 2021 Biennium			
	<u>FY 2018 Revenue</u>	<u>FY 2019 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2020 Revenue</u>	<u>FY 2021 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 55,516,210	\$ 55,474,393	\$ 110,990,603		\$ 55,474,393	\$ 55,474,393	\$ 110,948,786	
Tuition and Fees (net of Discounts and Allowances)	23,501,898	23,720,920	47,222,818		23,720,920	23,720,920	47,441,840	
Endowment and Interest Income	14,646	14,646	29,292		14,646	14,646	29,292	
Sales and Services of Educational Activities (net)	72,050	72,050	144,100		72,050	72,050	144,100	
Sales and Services of Hospitals (net)								
Other Income	77,700	77,700	155,400		77,700	77,700	155,400	
Total	<u>\$ 79,182,504</u>	<u>\$ 79,359,709</u>	<u>\$ 158,542,213</u>	<u>31.3%</u>	<u>79,359,709</u>	<u>79,359,709</u>	<u>158,719,418</u>	<u>31.4%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 12,596,474	\$ 13,002,084	\$ 25,598,558		\$ 13,002,084	\$ 13,002,084	26,004,168	
Higher Education Assistance Funds	11,659,843	11,659,843	23,319,686		11,659,843	11,659,843	23,319,686	
Available University Fund								
State Grants and Contracts	8,080,693	8,080,693	16,161,386		8,080,693	8,080,693	16,161,386	
Total	<u>\$ 32,337,010</u>	<u>\$ 32,742,620</u>	<u>\$ 65,079,630</u>	<u>12.8%</u>	<u>32,742,620</u>	<u>32,742,620</u>	<u>65,485,240</u>	<u>13.0%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	\$ 69,972,774	\$ 69,743,059	\$ 139,715,833		69,743,059	69,743,059	139,486,118	
Federal Grants and Contracts	37,663,589	37,663,589	75,327,178		37,663,589	37,663,589	75,327,178	
State Grants and Contracts	9,780,202	9,780,202	19,560,404		9,780,202	9,780,202	19,560,404	
Local Government Grants and Contracts	668,902	668,902	1,337,804		668,902	668,902	1,337,804	
Private Gifts and Grants	7,500,000	4,800,000	12,300,000		4,800,000	4,800,000	9,600,000	
Endowment and Interest Income								
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	16,292,575	16,292,575	32,585,150		16,292,575	16,292,575	32,585,150	
Other Income	1,299,711	1,299,711	2,599,422		1,299,711	1,299,711	2,599,422	
Total	<u>\$ 143,177,753</u>	<u>\$ 140,248,038</u>	<u>\$ 283,425,791</u>	<u>55.9%</u>	<u>140,248,038</u>	<u>140,248,038</u>	<u>280,496,076</u>	<u>55.6%</u>
TOTAL SOURCES	<u>\$ 254,697,267</u>	<u>\$ 252,350,367</u>	<u>\$ 507,047,634</u>	<u>100.0%</u>	<u>\$ 252,350,367</u>	<u>\$ 252,350,367</u>	<u>\$ 504,700,734</u>	<u>100.0%</u>

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/22/2018

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Agency code: 717 Agency name: Texas Southern University

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Method of Finance Swap and Salary Savings

Category: Programs - Method Of Finance Swap

Item Comment: Transfer biennial \$500,000 expense budgets from general revenue fund to other available local funds.
Apply biennial \$510,001 in salary savings toward reduction.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$505,301	\$505,300	\$1,010,601
General Revenue Funds Total	\$0	\$0	\$0	\$505,301	\$505,300	\$1,010,601
Item Total	\$0	\$0	\$0	\$505,301	\$505,300	\$1,010,601

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Hiring Freeze

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: Across the board Hiring Freeze in Faculty and Administrative positions.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$505,301	\$505,300	\$1,010,601
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
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Date: 10/22/2018

Time: 1:28:07PM

Agency code: 717 Agency name: Texas Southern University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds Total	\$0	\$0	\$0	\$505,301	\$505,300	\$1,010,601			
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Item Total	\$0	\$0	\$0	\$505,301	\$505,300	\$1,010,601			
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FTE Reductions (From FY 2020 and FY 2021 Base Request)					7.0	7.0			
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3 Reduction -In -Force Staff

Category: Administrative - FTEs / Layoffs

Item Comment: Across the board reduction in administrative positions.

Strategy: 1-1-1 Operations Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$505,301	\$505,300	\$1,010,601			
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General Revenue Funds Total	\$0	\$0	\$0	\$505,301	\$505,300	\$1,010,601			
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Item Total	\$0	\$0	\$0	\$505,301	\$505,300	\$1,010,601			
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FTE Reductions (From FY 2020 and FY 2021 Base Request)

4 Reduction -In -Force Faculty

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Reduction in faculty positions across various academic programs.

Strategy: 3-4-1 Institutional Enhancement

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/22/2018

Time: 1:28:07PM

Agency code: 717 Agency name: Texas Southern University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$505,301	\$505,301	\$1,010,602			
General Revenue Funds Total	\$0	\$0	\$0	\$505,301	\$505,301	\$1,010,602			
Item Total	\$0	\$0	\$0	\$505,301	\$505,301	\$1,010,602			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					5.0	5.0			
AGENCY TOTALS									
General Revenue Total				\$2,021,204	\$2,021,201	\$4,042,405			\$4,042,405
Agency Grand Total	\$0	\$0	\$0	\$2,021,204	\$2,021,201	\$4,042,405			\$4,042,405
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				12.0	12.0				
Article Total				\$2,021,204	\$2,021,201	\$4,042,405			
Statewide Total				\$2,021,204	\$2,021,201	\$4,042,405			

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	14,853,902	15,678,516	15,714,372	15,714,372	15,714,372
Gross Non-Resident Tuition	21,068,122	23,280,151	23,698,657	23,698,657	23,698,657
Gross Tuition	35,922,024	38,958,667	39,413,029	39,413,029	39,413,029
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(146,257)	(171,583)	(146,257)	(146,257)	(146,257)
Less: Non-Resident Waivers and Exemptions	(5,600,133)	(5,910,284)	(5,933,767)	(5,933,767)	(5,933,767)
Less: Hazlewood Exemptions	(402,025)	(420,811)	(402,025)	(402,025)	(402,025)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,517,202)	(4,613,077)	(4,346,342)	(4,346,342)	(4,346,342)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	25,256,407	27,842,912	28,584,638	28,584,638	28,584,638
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)	(2,844,669)	(3,065,480)	(2,890,102)	(2,890,102)	(2,890,102)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	22,411,738	24,777,432	25,694,536	25,694,536	25,694,536

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	1,800	1,388	1,800	1,800	1,800
Special Course Fees	490,707	594,558	540,352	540,352	540,352
Laboratory Fees	216,669	214,244	216,669	216,669	216,669
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	23,120,914	25,587,622	26,453,357	26,453,357	26,453,357
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	82,106	243,225	100,256	100,256	100,256
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
E&G Facilities Rental	6,417	6,417	6,160	6,160	6,160
Transcript Fee	48,595	52,850	43,814	43,814	43,814
Subtotal, Other Income	137,118	302,492	150,230	150,230	150,230
Subtotal, Other Educational and General Income	23,258,032	25,890,114	26,603,587	26,603,587	26,603,587
Less: O.A.S.I. Applicable to Educational and General	(1,262,017)	(1,603,592)	(1,394,061)	(1,394,061)	(1,394,061)
Local Funds Payrolls					
Less: Teachers Retirement System and ORP	(1,192,679)	(1,458,264)	(1,245,202)	(1,245,202)	(1,245,202)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(4,101,641)	(3,540,974)	(4,500,000)	(4,500,000)	(4,500,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	16,701,695	19,287,284	19,464,324	19,464,324	19,464,324
Reconciliation to Summary of Request for FY 2017-2015					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,844,669	3,065,480	2,890,102	2,890,102	2,890,102
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	67,592	80,127	59,083	59,083	59,083
Plus: Staff Group Insurance Premiums	4,101,641	3,540,974	4,500,000	4,500,000	4,500,000
Plus: Board-authorized Tuition Income	4,517,202	4,613,077	4,346,342	4,346,342	4,346,342

Schedule 1A: Other Educational and General Income

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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	28,232,799	30,586,942	31,259,851	31,259,851	31,259,851

Schedule 2: Selected Educational, General and Other Funds

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717 Texas Southern University					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	73,341	81,252	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 (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Minority Health Research & Education	123,494	0	0	0	0
Student Financial Aid Program	97,986	0	0	0	0
Work Study Mentorship Program	200,500	61,472	0	0	0
Educational Aide	0	0	0	0	0
Other: Fifth Year Accounting Scholarship	5,644	0	0	0	0
Texas Grants	7,889,381	8,205,096	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	8,390,346	8,347,820	0	0	0
General Revenue HEF for Operating Expenses	6,736,718	4,699,313	3,859,843	1,315,646	1,315,646
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 (2017, 2018, 2019)	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)					

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Joint Admissions Program	13,249	13,237	0	0	0
Gross Designated Tuition (Sec. 54.0513)	45,542,002	51,028,580	51,183,471	51,183,471	51,183,471
Indirect Cost Recovery (Sec. 145.001(d))	1,493,676	1,276,459	1,299,711	1,299,711	1,299,711
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	68.28%				
GR-D/Other %	31.72%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	419	286	133	419	234
2a Employee and Children	107	73	34	107	46
3a Employee and Spouse	62	42	20	62	19
4a Employee and Family	85	58	27	85	33
5a Eligible, Opt Out	4	3	1	4	3
6a Eligible, Not Enrolled	41	28	13	41	32
Total for This Section	718	490	228	718	367
PART TIME ACTIVES					
1b Employee Only	6	4	2	6	6
2b Employee and Children	0	0	0	0	1
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	1	1	0	1	0
5b Eligible, Opt Out	0	0	0	0	1
6b Eligible, Not Enrolled	3	2	1	3	5
Total for This Section	10	7	3	10	13
Total Active Enrollment	728	497	231	728	380

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	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	419	286	133	419	234
2e Employee and Children	107	73	34	107	46
3e Employee and Spouse	62	42	20	62	19
4e Employee and Family	85	58	27	85	33
5e Eligible, Opt Out	4	3	1	4	3
6e Eligible, Not Enrolled	41	28	13	41	32
Total for This Section	718	490	228	718	367

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	425	290	135	425	240
2f Employee and Children	107	73	34	107	47
3f Employee and Spouse	62	42	20	62	19
4f Employee and Family	86	59	27	86	33
5f Eligible, Opt Out	4	3	1	4	4
6f Eligible, Not Enrolled	44	30	14	44	37
Total for This Section	728	497	231	728	380

Schedule 4: Computation of OASI
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Agency 717 Texas Southern University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<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)	68.2841	\$2,717,114	60.0154	\$2,406,932	68.2841	\$3,001,403	68.2841	\$3,001,403	68.2841	\$3,001,403
Other Educational and General Funds (% to Total)	31.7159	\$1,262,017	39.9846	\$1,603,592	31.7159	\$1,394,061	31.7159	\$1,394,061	31.7159	\$1,394,061
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	\$3,979,131	100.0000	\$4,010,524	100.0000	\$4,395,464	100.0000	\$4,395,464	100.0000	\$4,395,464

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	30,833,279	30,480,691	32,191,127	32,191,127	32,191,127
Employer Contribution to TRS Retirement Programs	2,096,663	2,072,687	2,188,997	2,188,997	2,188,997
Gross Educational and General Payroll - Subject To ORP Retirement	25,209,758	23,854,212	26,319,955	26,319,955	26,319,955
Employer Contribution to ORP Retirement Programs	1,663,844	1,574,378	1,737,117	1,737,117	1,737,117
Proportionality Percentage					
General Revenue	68.2841 %	60.0154 %	68.2841 %	68.2841 %	68.2841 %
Other Educational and General Income	31.7159 %	39.9846 %	31.7159 %	31.7159 %	31.7159 %
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)	1,192,679	1,458,264	1,245,202	1,245,202	1,245,202
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	11,445,421	11,432,316	11,949,459	11,949,459	11,949,459
Total Differential	217,463	217,214	227,040	227,040	227,040

Schedule 6: Constitutional Capital Funding
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2018 1:28:09PM

717 Texas Southern University					
Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	11,659,843	11,659,843	11,659,843	11,659,843	11,659,843
Project Allocation					
Library Acquisitions	2,459,002	1,147,054	1,147,055	1,147,055	1,147,055
Construction, Repairs and Renovations	3,230,497	6,960,530	7,800,000	1,034,768	1,034,768
Furnishings & Equipment	2,088,688	1,438,681	168,591	168,591	168,591
Computer Equipment & Infrastructure	2,135,706	1,694,659	2,124,197	0	0
Reserve for Future Consideration	1,692,628	0	0	9,309,429	9,309,429
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
HEF Annual Allocations					
Motor Vehicles-Other	53,322	418,919	420,000	0	0

Schedule 7: Personnel
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/22/2018
Time: 1:28:09PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	349.2	345.7	346.7	346.7	346.7
Educational and General Funds Non-Faculty Employees	400.2	396.2	424.5	424.5	424.5
Subtotal, Directly Appropriated Funds	749.4	741.9	771.2	771.2	771.2
Other Appropriated Funds					
HEF	4.5	4.5	7.0	7.0	7.0
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	4.5	4.5	7.0	7.0	7.0
Subtotal, All Appropriated	753.9	746.4	778.2	778.2	778.2
Non Appropriated Funds Employees	493.1	492.6	492.6	492.6	492.6
Subtotal, Other Funds & Non-Appropriated	493.1	492.6	492.6	492.6	492.6
GRAND TOTAL	1,247.0	1,239.0	1,270.8	1,270.8	1,270.8

Schedule 7: Personnel
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/22/2018
Time: 1:28:09PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	429.0	449.0	450.0	450.0	450.0
Educational and General Funds Non-Faculty Employees	529.0	482.0	582.0	582.0	582.0
Subtotal, Directly Appropriated Funds	958.0	931.0	1,032.0	1,032.0	1,032.0
Other Appropriated Funds					
HEF	5.0	5.0	7.0	7.0	7.0
Other (Itemize)	0.0	0.0	0.0	4.0	4.0
Subtotal, Other Appropriated Funds	5.0	5.0	7.0	11.0	11.0
Subtotal, All Appropriated	963.0	936.0	1,039.0	1,043.0	1,043.0
Non Appropriated Funds Employees	674.0	633.0	633.0	633.0	633.0
Subtotal, Non-Appropriated	674.0	633.0	633.0	633.0	633.0
GRAND TOTAL	1,637.0	1,569.0	1,672.0	1,676.0	1,676.0

Schedule 7: Personnel
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/22/2018
Time: 1:28:09PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$30,800,896	\$32,791,164	\$32,827,685	\$32,827,685	\$32,827,685
Educational and General Funds Non-Faculty Employees	\$24,272,442	\$27,436,403	\$27,854,341	\$27,854,341	\$27,854,341
Subtotal, Directly Appropriated Funds	\$55,073,338	\$60,227,567	\$60,682,026	\$60,682,026	\$60,682,026
Other Appropriated Funds					
HEF	\$415,264	\$407,142	\$415,264	\$415,264	\$415,264
Other (Itemize)	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$415,264	\$407,142	\$415,264	\$415,264	\$415,264
Subtotal, All Appropriated	\$55,488,602	\$60,634,709	\$61,097,290	\$61,097,290	\$61,097,290
Non Appropriated Funds Employees	\$35,725,459	\$26,065,307	\$26,065,307	\$26,065,307	\$26,065,307
Subtotal, Non-Appropriated	\$35,725,459	\$26,065,307	\$26,065,307	\$26,065,307	\$26,065,307
GRAND TOTAL	\$91,214,061	\$86,700,016	\$87,162,597	\$87,162,597	\$87,162,597

Schedule 8B: Tuition Revenue Bond Issuance History

10/22/2018 1:28:09PM

86th 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 08/31/2018	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2010	\$31,500,000	Nov 1 2010	\$31,500,000			
		<i>Subtotal</i>	\$31,500,000	\$0		
2013	\$62,355,000	Aug 28 2013	\$62,355,000			
		<i>Subtotal</i>	\$62,355,000	\$0		
2016	\$60,000,000	Sep 15 2016	\$60,000,000			
		<i>Subtotal</i>	\$60,000,000	\$0		

Schedule 8C: Tuition Revenue Bonds Request by Project
86th Regular Session, Agency Submission, Version 1

Agency Code: 717

Agency Name: **Texas Southern University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020		Requested Amount 2021	
TRB 2013; Refunding of Series 2002, 2003, and 1998 A-2	2004	11/1/2023	\$	6,579,475.00	\$	6,578,475.00
TRB 2011; Construction of New Technology Building	2010	5/1/2030	\$	2,675,513.00	\$	2,677,144.00
TRB 2016; Construction of RobertJ. Terry Learning Center	2016	5/1/2035	\$	4,014,000.00	\$	4,015,400.00
			<hr/>		<hr/>	
			\$	13,268,988.00	\$	13,271,019.00

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Accreditation - Business

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

(1) Expand study abroad opportunities; (2) Enhance professional development activities; (3) Update and modernize curriculum content; (4) Expand executive education opportunities.

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

NONE

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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; and 4) Health and Kinesiology.

(3) (a) Major Accomplishments to Date:

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

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

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

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

NONE

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

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(9) Impact of Not Funding:

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

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

717 Texas Southern University

Accreditation - Pharmacy

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The College is maintaining its accreditation status and continuously working to strengthen its programs. The national licensing examination scores have steadily improved. The professional practice affiliations with health systems, community pharmacies and the Texas Medical Center have been strengthened. The College has also considered increasing the research infrastructure.

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

To maintain accreditation (1) continue to strengthen the curriculum, including co-curricular programs and interprofessional education accreditation requirements and (2) use the Pharmacy Curriculum Outcomes Assessment (PCOA) Examination to determine student readiness and performance on the national licensing examination.

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

NONE

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Initiatives for Success and Completion

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

(2) Mission:

Guided by our strong desire to improve student outcomes and support the State's 60X30 Initiative, the university has developed unique programs centered around providing opportunities for success through intrusive advising, those programs – Summer of Success, Freshmen Seminar 1001, Projection Graduation, and T-Claw (Tigers Collaboratively Learning and Working), have shown significant results. Summer of Success, a conditional admissions program, has a 90% success rate, giving students who would have been denied admission an opportunity to gain acceptance. Freshmen Seminar 1001, a one-hour course, provides students the fundamentals for being successful as a college student; early results show that students who take the course are more successful than those freshmen who do not. And, Project Graduation and T-Claw are efforts to merge technology with our intrusive advising strategy. The university is now prepared to scale those programs to provide more services to our students to improve retention, progression, and graduation rates for the future.

(3) (a) Major Accomplishments to Date:

N/A

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

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

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

None

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

The university will have difficulty scaling the initiatives- Summer of Success, Freshman 1001, Project Graduation, and T-Claw - for the benefit of all students.

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

N/A

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

717 Texas Southern University

Institutional Enhancement

(1) Year Non-Formula Support Item First Funded: 2000

Year Non-Formula Support Item Established: 2000

Original Appropriation: \$4,296,515

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

Maintain current rate of improvement and address remaining performance targets.

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

NONE

(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Mickey Leland Center

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

- Submit proposals for funding to enhance and expand the MLC Food Desert Mitigation Project in Partnership with Texas State Senator Borris Miles and Harris County Commissioner Rodney Ellis.
- Greater Houston community-wide celebration of the life, legacy, and service of Congressman Leland in Fall 2019 to commemorate his 75th birthday and the 30th year since he passed.
- Submit proposals for funding to fully implement the Let's Count People of Color and Low Income Urban Americans 2020 Census Civic Engagement Project.
- Submit proposals for funding to develop and implement a Texas Southern University Campus Foodbank.
- Submit proposals for funding to support and expand the Mickey Leland Scholars Mentoring Program.
- Submit proposals for funding to continue the Youth Mentoring Program under the TSU - Jack Yates Healthy Food Sustainability Project.
- Submit proposals for funding to help address equity, environmental justice, resilience and sustainability issues in the post- Harvey reconstruction of Texas Gulf Coast communities to mitigate future hunger, poverty and recovery problems.

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(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:

Local funding from the Texas Southern University Executive Master of Public Administration Program (eMPA)

(9) Impact of Not Funding:

The Mickey Leland Center could not continue to provide its services and programs to TSU students and faculty without this source of funding . The funding is critical to the operation of the Center and support for the continued maintenance and upgrading of the Leland Archives . Additionally, the Leland Center could not continue to administer its legislative internships, international study abroad programs and community based service and civic engagement projects.

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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:

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

(3) (a) Major Accomplishments to Date:

Migration to a single integrated software supported by an industry standard (Open System) integrated database. Support will include client integration to desktop computers utilizing the campus-wide network; Implementation of the Finance Module of the BANNER 2000 software; Implementation of the Human Resources Module; Implementation of the Alumni Development Module; Implementation of the BANNER 7.0 software upgrade; Implementation of the BANNER Web Module; Complete segmentation of TSU broadcast domain; Implementation of a campus backbone network. Major improvements in timeliness and professional reporting to outside agencies.

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

Implementation of BANNER 8.00 upgrades; Audit re-implementation of Security Roles/Class Structure; Document Management and Imaging Capabilities.

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

NONE

(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

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(9) Impact of Not Funding:

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

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

717 Texas Southern University

Pharmacy Equity Funding

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

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(9) Impact of Not Funding:

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

N/A

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

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

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

717 Texas Southern University

Texas Summer Academy

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Students who successfully complete the Texas Southern University Summer Academy persist at 20% higher rate than freshman who do not.

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

To increase students enrollment for the Summer of 2017 through 2019.

To involve area community colleges in the summer program just as they are through our partnership during the fall and spring semesters .

To increase the percent of students completing developmental education courses before entering the freshman year.

To improve college readiness.

(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:

THECB grants

(9) Impact of Not Funding:

The student retention rates will continue to decline and students will not move into the college curriculum successfully.

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

717 Texas Southern University

Thurgood Marshall School of Law

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Completed comprehensive curriculum mapping of core institutional learning competencies project. Office of academic support revised personnel make-up by hiring two Assistant Directors. One of the Assistant Directors' primary responsibility is with respect to bar readiness, and the primary responsibility of the other Assistant Director is with respect to enhancement of student learning outcomes throughout each person's matriculation at the law school. Continued to develop and refine existing statistical models that increase our understanding of the success profiles of students taking the bar exam, and the factors that place students at risk for poor performance. During the most recent academic year, four such empirical studies were completed. Studies were also completed of student progress on improving the skills tested on the multi-state performance test of the bar exam. An empirical study of student performance during their externship was drafted and completed. All faculty teaching core courses, all academic support personnel, and all third year students were offered a "license" to access electronic files containing four sets of released multi-state bar examination questions.

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

The university seeks to employ a professional to work with the LEAP program – required for all newly admitted students with an LSAT between 140 and 145 – and assist with implementing proven strategies to enhance our bar passage rates. The program provides students with lower LSAT scores the ability to demonstrate that they have the ability to be successful in law school. Representatives of the American Bar Association – the accrediting body of the law school – has noted the effectiveness of the program and even suggested that it be required for all of our students. Further, the law school would expound LEAP techniques and learning modules for the benefit of all students. Lastly, the law school would also work to expand our writing and grammar programs to further enhance our bar passage rates.

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

NONE

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Urban Redevelopment/Renewal

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Provide community service by partnering with Third Ward Redevelopment council to stimulate economic growth. Coordinate efforts between City of Houston Master Plan beginning with multipurpose centers and baseball complexes bringing little league back to the Inner City.

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

The initiative seeks to expand its economic development efforts within economically disadvantaged communities. With the a focus on our special purpose designation, the university will create opportunities for economic growth and sustainability throughout the greater, urban Houston region.

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

NONE

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A
