Legislative Appropriations Request

For Fiscal Years 2028 and 2029

Submitted to the

Office of the Governor, Budget Division

and the Legislative Budget Board

by

TEXAS SOUTHERN UNIVERSITY

Date of Submission
October 16, 2026

TABLE OF CONTENTS

Texas Southern University | FY 2028·2029 Legislative Appropriations Request

Front Matter

Schedules Not Included ii

Request Schedules

Administrator·s Statement 1
Organizational Chart 7
Certificate of Dual Submissions 8
Budget Overview · Biennial Amounts 9
2.A. Summary of Base Request by Strategy 11
2.B. Summary of Base Request by Method of Finance 15
2.C. Summary of Base Request by Object of Expense 21
2.D. Summary of Base Request Objective Outcomes 22
2.E. Summary of Exceptional Items Request 25
2.F. Summary of Total Request by Strategy 26
2.G. Summary of Total Request Objective Outcomes 30
3.A. Strategy Request 34
4.A. Exceptional Item Request Schedule 84
4.B. Exceptional Items Strategy Allocation Schedule 101
4.C. Exceptional Item Strategy Request 107
General Revenue and General Revenue Dedicated Baseline 108
6.A. Historically Underutilized Business Supporting Schedule 111
Higher Education Schedule 1A · Other Educational and General Income 114
Higher Education Schedule 2 · Selected Educational, General and Other Funds 117
Higher Education Schedule 3A · Staff Group Insurance (ERS) 118
Higher Education Schedule 4 · Computation of OASI 121
Higher Education Schedule 5 · Retirement Proportionality and ORP Differential 122
Higher Education Schedule 6 · Constitutional Capital Funding 123
Higher Education Schedule 7 · Personnel 124
Higher Education Schedule 8A · CCAP Revenue Bond Projects 125
Higher Education Schedule 8B · CCAP Revenue Bond Issuance History 126
Higher Education Schedule 8C · Facilities-Related Projects 127
Higher Education Schedule 9 · Non-Formula Support 128

Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:
717	Texas Southern University	James White	**October 2026**

For the schedules identified below, Texas Southern University either has no information to report or the schedules are not applicable. Accordingly, these schedules have been excluded from the University's Legislative Appropriations Request for the FY 2028–2029 biennium.

Number	Name
Part 3.B	Rider Revisions And Additions Request
Part 3.C.	Rider Appropriations And Unexpended Balances Request
Part 5	Capital Budget
Part 6.D	Federal Funds Tracking Schedule
Part 6.E	Estimated Revenue Collections Supporting Schedule
Part 6.F	Advisory Committee Supporting Schedule
Part 6.J	Behavioral Health Funding Schedule
Part 6.K	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
Part 6.L	Interagency Contracts Schedule
Higher Education Supporting Schedule	Group Insurance – UT/A&M
Higher Education Supporting Schedule	Group Insurance - Supplemental

717 Texas Southern University

Entering Our Second Century of Service to Texas

A Message from James W. Crawford III,
President, Texas Southern University

Introduction

Texas has never been content to prepare for yesterday's economy. Public higher education persists as one of Texas' most enduring investments because its value compounds across generations. As Texas Southern University approaches its Centennial, this Legislative Appropriations Request (LAR) presents a vision for creating greater public value for Texas during the University's second century.

A Century of Public Purpose

Founded in 1927, Texas Southern University has prepared generations of educators, attorneys, pharmacists, engineers, scientists, entrepreneurs, military officers, artists, and public servants. The University is already building on this legacy through student success, research, workforce development, and stewardship in its second century, generating $1.6 billion in annual economic impact. It supports 15,676 jobs across the institutional service area, Greater Houston, reinforcing the University's role as a major driver of economic growth, workforce development, research activity, and opportunity throughout the region.

Stewardship

Aligning its future around a disciplined strategy of Renew, Enhance, and Expand, the University is strengthening a governance foundation that champions academic excellence, enhances our students' experience, and embraces responsible stewardship of the public trust. The University is deeply appreciative of the State Auditor's review of our financial processes. Responding to the audit findings, the University accelerated the implementation of several corrective initiatives that were already underway before the State Auditor released the final report. The University has appointed a highly qualified Internal Auditor and Chief Financial Officer. Additionally, the University has installed its first Chief Administration Officer, who is a highly experienced and knowledgeable higher education executive and manages the institution's administrative functions to achieve a unity of effort. We have updated and modernized our entire Manual of Administrative Policies and Procedures (MAPP), the official policy framework that provides essential guidelines for governance and operations. We have required that faculty and staff read the revised MAPP. To ensure implementation, monitoring, and sustained improvement, the Board of Regents and I have constructed an independent oversight triad: Internal Audit, Compliance, and Risk Management. Highly capable and well-qualified senior leadership and a regime of independent oversight have provided a foundation for strengthening fiscal operational processes, asset accountability, and information technology governance.

Because the state audit has placed us on a long-term commitment to institutional excellence and responsible management of public resources, the University fully embraces statewide leadership's call for "the prudent stewardship of public funds" in their policy letter outlining the submission instructions for the Legislative Appropriations Request for the 2028-29 biennium. To meet the three percent base-appropriation reduction, Texas Southern University applied the required $1,340,990 biennial reduction to Institutional Enhancement, the most administratively flexible component of the University's non-exempt funding base. The decision to apply the reduction to Institutional Enhancement does not establish that this funding is expendable. Institutional Enhancement served as a fiscal shock absorber, allowing the University to manage a state-directed reduction without indiscriminately cutting more narrowly purposed academic and student-support strategies. Without this stable and flexible funding base, the University would have faced greater disruption to core operations.

717 Texas Southern University

Texas Southern University respectfully submits six targeted exceptional-item requests to strengthen academic programs, improve student success, and address critical workforce needs. These requests complement the University's commitment to operational efficiencies, fiscal accountability, and responsible stewardship of state resources.

Our Urban Infrastructure and Applied Engineering non-formula support item is especially important to the viability of our local communities as they grapple with challenges associated with developing twenty-first-century infrastructure to address flooding, water supply, transportation, and housing. Texas Southern University will pursue operational efficiencies with the deployment of artificial intelligence to help offset the cost of this exceptional-item request. The University also has strengthened its administrative hiring controls: deans and department heads must obtain approval from campus executive leadership—the President, Chief Administration Officer, and Chief Academic Officer—before filling any new administrative position.

Student Success

Achieving operational efficiencies allows Texas Southern University to prioritize student success. Student success is the University's highest academic priority because every student who completes a degree strengthens Texas' workforce and increases the return on the State's investment in public higher education. During the current biennium, Texas Southern University increased first-year persistence to 70.2 percent in 2025, from 66.2 percent in 2024. In 2025, the University improved academic progression, i.e., the percentage of first-year students who earned 30 semester credit hours in their first academic year, to 35 percent. The progression rate in 2024 was 27 percent. This represents an approximately 30 percent increase in the progression rate. These outcomes reflect intentional investments in academic support, advising, fostering a transformative student experience, and degree completion initiatives that help more students reach graduation.

Every additional graduate represents another educator, engineer, pharmacist, attorney, scientist, entrepreneur, or public servant prepared to contribute to local prosperity and the economic competitiveness of the State of Texas.

Texas Southern University continues to make measurable progress in advancing student success. The University's six-year graduation rate increased from 20 percent in 2023 to 24 percent in 2025. Four-year completion rates were 19.1 percent in 2024, 12.4 percent in 2025, and 15.9 percent in 2026, reflecting improvement from the prior year while underscoring the need for sustained progress toward higher graduation rates.

These outcomes reflect the University's sustained emphasis on academic advising, tutoring, student engagement, and encouraging students to successfully complete 30 semester credit hours each academic year. A significant institutional milestone occurred during the Spring 2026 Commencement ceremonies, when Texas Southern celebrated nearly 1,100 degree recipients—the largest graduating class in the University's history.

The public value of degree completion becomes clearest in the students behind the data. Angelo Canty's path embodies the power of academic opportunity. After an earlier college experience ended with a 0.2 grade-point average and after serving his country in Iraq, Canty enrolled at Texas Southern University in 2021. He earned a perfect 4.0, became the Spring 2025 valedictorian, completed a degree in kinesiology, and did his teaching-internship in the Cleveland Independent School District, where he accepted a full-time teaching position. He plans to pursue a master's degree in educational administration and school leadership. Canty's journey reflects personal determination, rigorous instruction, and committed faculty support and demonstrates how Texas Southern University transforms opportunity into excellence while preparing the Texans who educate Texas.

Moreover, Texas Southern University continues to show strong success in helping transfer students complete bachelor's degrees. During the current biennium, 61.3 percent of transfer students graduated within four years, exceeding the University's legislative performance target of 49.3 percent by 12.0 percentage points. Statewide, 24,910 of 40,546 transfer students (61.4 percent) earned bachelor's degrees within four years. Texas Southern University's performance is consistent with this statewide

benchmark while advancing degree completion for a student population that includes a high proportion of first-generation and economically disadvantaged students.

Jakaylee Minor's achievement demonstrates how Texas Southern University combines accelerated degree attainment with leadership and professional preparation. After earning an associate degree in Business Management and Marketing at age 17, Minor chose Texas Southern University and completed a Bachelor of Business Administration in Marketing at 19. She founded and served as the first president of the University's Real Estate Society, growing the organization to more than 80 members, and earned recognition through the University's FBI Collegiate Academy and the Jesse H. Jones School of Business Student Scholars program. Minor plans to pursue dual Master of Business Administration and Juris Doctor degrees, with interests in international business and real estate law. Her path illustrates how efficient transfer pathways, faculty mentorship, and rigorous professional preparation enable high-achieving students to accelerate their education and prepare for leadership in Texas and beyond.

Texas Southern University's Aviation Science and Technology program exemplifies the University's ability to unite academic rigor, specialized accreditation, advanced technology, and direct workforce preparation. The Aviation Science Management program holds accreditation from the Association of Technology, Management, and Applied Engineering, while the Professional Pilot program holds accreditation from the Aviation Accreditation Board International and operates in an FAA Part 141 training environment. FAA approval also allows eligible graduates to pursue a Restricted Airline Transport Pilot certificate at 1,000 flight hours rather than the standard 1,500. Students train at Texas Southern University's 20,000-square-foot aviation training facility at the Houston Spaceport. The facility includes 3,800 square feet of classroom and office space and supports training with a modern fleet of 12 Cirrus SR20 aircraft and a 2026 Diamond DA42 twin-engine trainer. Career pathway partnerships with Delta Air Lines, United Airlines, Southwest Airlines, and Republic Airways connect classroom and flight instruction to mentorship, professional development, and employment opportunities. These academic distinctions position Texas Southern University as a national leader in collegiate aviation and strengthen Texas' pipeline of pilots, aviation managers, and aerospace professionals.

Research and Innovation

Texas Southern University recognizes that exceptional teaching and meaningful research are inseparable. Excellent classroom instruction inspires inquiry, inquiry drives discovery, and discovery returns to the classroom through enriched instruction, expanded student research opportunities, and innovative solutions that address the needs of Texas. This continuous cycle of learning and discovery strengthens both academic excellence and workforce preparation. Building upon its Carnegie Research 2 (R2) designation, Texas Southern University continued to expand its research enterprise by strengthening faculty scholarship, increasing externally sponsored research, enhancing doctoral education, and fostering interdisciplinary collaboration that supports innovation and workforce development across Texas.

Texas Southern University continued to strengthen its research enterprise during the current biennium by expanding externally sponsored research and increasing research expenditures that support faculty scholarship, student engagement in research, and innovation across multiple disciplines. The University exceeded its legislative performance target for external or sponsored research funding by generating $11.3 million in qualifying external research expenditures—nearly three times its performance target of $4.19 million and representing continued growth over the prior year.

These investments advance scientific discovery, expand opportunities for undergraduate and graduate research, strengthen doctoral education, and enhance the University's ability to compete successfully for federal, corporate, and foundation-sponsored research. More importantly, they prepare students with the analytical, technical, and critical thinking skills demanded by today's employers while generating new knowledge that supports the continued economic competitiveness of the State of Texas.

Research at Texas Southern University advances the University's educational mission while addressing the challenges and opportunities shaping the future of Texas.

Students and faculty work together to transform classroom learning into discovery, innovation, and public service, preparing graduates with the analytical, technical, and critical thinking skills demanded by an increasingly knowledge-driven economy. During the current biennium, the University strengthened its research enterprise through nationally competitive investments, including a historic $21.5 million award from the National Institutes of Health to advance biomedical and health research and a $4.7 million award from the U.S. Department of Energy's National Nuclear Security Administration to lead advanced materials research supporting national security and advanced manufacturing. Together with research initiatives focused on public health, housing, environmental justice, transportation, and community resilience, these investments demonstrate that Texas Southern University is developing the talent, technologies, and partnerships that will strengthen Texas' economy, improve the well-being of its communities, and enhance the State's competitiveness for generations to come.

Texas Southern University's work with the Cancer Prevention and Research Institute of Texas further demonstrates the University's ability to move knowledge from the laboratory into lifesaving public service. CPRIT has invested more than $10 million in two sustained Texas Southern University initiatives. The Gulf Coast Consortia Center for Comprehensive PK/PD and Formulation provides advanced pre-clinical drug-development support and has assisted more than 200 cancer-drug projects led by Texas academic researchers and biotechnology companies. The Breast Cancer Screening and Prevention Center used an initial $1 million CPRIT award to provide no-cost mammograms to more than 1,350 underserved women and health education and patient-navigation services to more than 4,500 women across five counties. A new $2 million award will expand the Center's work to nine medically underserved counties, provide screening and navigation services to 2,400 women, deliver culturally tailored education to 3,900 community members, and train 600 community health workers. Together, these initiatives demonstrate Texas Southern University's strength in cancer research, translational science, prevention, early detection, and community-based health delivery while producing measurable returns on the State's investment.

Entering its second century of service, the University's focus is on sustaining recent progress, making strategic investments that will expand opportunity, strengthening workforce development, and positioning Texas to meet the challenges of the future. Consistent with this commitment, Texas Southern University respectfully submits six exceptional-item requests and one capital construction project for legislative consideration.

Strategic Investments

As Texas Southern University enters its second century, its legislative priorities reflect a disciplined approach to strengthening existing state investments, improving student outcomes, and expanding workforce development in areas critical to the State's economic future.

For the FY 2028–2029 biennium, Texas Southern University respectfully requests consideration of six exceptional items totaling approximately $7.48 million over the biennium, together with one separately identified capital construction project. Five exceptional items build upon existing non-formula support appropriations, while the sixth establishes a new workforce development initiative.

Urban Infrastructure and Applied Engineering. The University's highest-priority exceptional item would expand engineering education, applied research, and workforce development in transportation, energy, water systems, flood mitigation, infrastructure resilience, logistics, and advanced manufacturing. Building upon the Board of Regents' approval of four engineering departments and seven degree programs, this investment would strengthen specialized faculty, laboratory capacity, and industry partnerships while preparing graduates to address Texas' growing infrastructure needs.

Accreditation–Pharmacy. Additional support would strengthen faculty and clinical instructional capacity, experiential education, accreditation compliance, and licensure preparation. The request recognizes increased professional enrollment and seeks to better align recurring state support with the number of students preparing to enter Texas' healthcare workforce.

Accreditation Continuation–Business. This investment would strengthen the Jesse H. Jones School of Business' accreditation, instructional capacity, curriculum modernization, and employer partnerships. Particular attention would be directed toward financial markets, business analytics, entrepreneurship, accounting, and emerging opportunities associated with the expansion of Texas' financial services sector, including the Texas Stock Exchange.

Accreditation–Education. Through the Educator Readiness and School Transformation Initiative, the University would expand educator preparation and certification pathways, strengthen clinical and residency partnerships, and advance instructional practices that improve classroom readiness. These efforts would help address Texas' persistent educator shortages while supporting high-need schools and effective school improvement strategies.

Tiger Summer of Acceleration. Additional support would expand structured summer coursework, academic advising, tutoring, and accelerated degree pathways. By emphasizing gateway-course completion, annual accumulation of 30 semester credit hours, persistence, and timely graduation, the initiative would help students reduce unnecessary educational costs and enter the workforce sooner.

Texas Creative Industries Workforce Initiative. This new initiative would expand workforce-aligned education and professional training in film, television, performing arts, digital production, and related creative industries. By connecting academic instruction with technical training, experiential learning, and employer partnerships, Texas Southern University would complement the State's investment in the moving image industry under Senate Bill 22 of the 89th Legislature and help prepare Texans for emerging employment and entrepreneurial opportunities.

Collectively, these six exceptional items would strengthen academic and professional preparation, preserve and expand the value of previous legislative investments, improve student progression and completion, and develop the skilled workforce required for continued economic growth. The University's requests are targeted investments in established institutional priorities rather than an undifferentiated expansion of its operating base.

Capital Project: Thurgood Marshall Law Center

Separate from these recurring academic and workforce investments, Texas Southern University respectfully requests approximately $193.65 million in capital construction financing for the Thurgood Marshall Law Center.

For more than seventy-five years, the Thurgood Marshall School of Law has prepared attorneys, judges, prosecutors, public defenders, legislators, and civic leaders who have strengthened Texas' legal profession and institutions of government. A modern academic facility would expand instructional capacity, clinical legal education, experiential learning, courtroom simulation, advocacy training, and the preparation of practice-ready attorneys.

During the previous legislative session, the Legislature appropriated $10 million for the design of the new facility. The accompanying appropriation rider directing Texas Southern University to collaborate with the Texas Facilities Commission has provided an opportunity to leverage the Commission's construction expertise in advancing this important capital project. Texas Southern University is grateful for the Legislature's investment and the Texas Facilities Commission's collaboration.

Commitment to Accountability

Texas Southern University recognizes that these requests represent investments made on behalf of Texas taxpayers. The University is committed to demonstrating measurable results through improved degree production, professional licensure, teacher certification, workforce placement, sponsored research, external partnerships, and

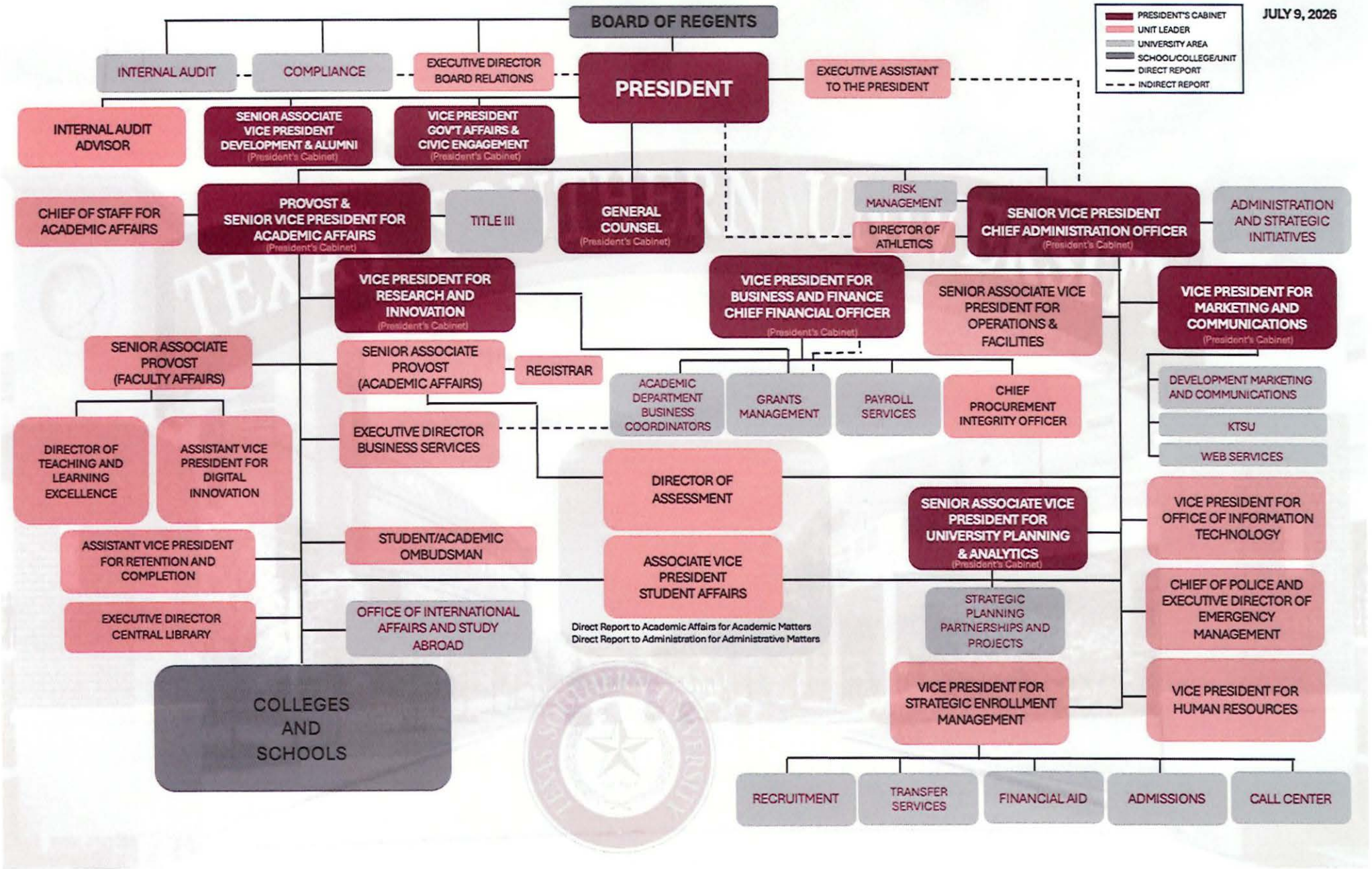
institutional effectiveness.

Together, the exceptional-item requests and the Law Center capital project establish a focused legislative agenda that connects academic excellence, student success, responsible stewardship, and workforce readiness to the economic competitiveness of the State of Texas.

Conclusion
Texas Southern University recognizes that every legislative appropriation is an investment made on behalf of the people of Texas. The University has strengthened governance, fiscal management, operational oversight, and institutional accountability to ensure responsible stewardship of every public dollar while advancing student success, research excellence, workforce development, and service to the State. These ongoing efforts reinforce a culture of transparency, continuous improvement, and fiscal stewardship while building a stronger and more sustainable institution for Texas Southern University's second century.

James W. Crawford III
President
Texas Southern University

Criminal Background Check Authority and Practices
Texas Education Code § 51.215 authorizes Texas Southern University to obtain and review criminal history record information for applicants, employees, volunteers, and other individuals as permitted by law. The University conducts criminal background checks for positions required by state law or designated by institutional policy, including positions involving access to vulnerable populations, financial responsibilities, security-sensitive duties, or other areas presenting elevated institutional risk. Texas Southern University conducts background investigations per applicable federal and state law and University policy to support institutional integrity and promote a safe and secure learning and working environment. These practices reflect the University's commitment to institutional integrity, responsible stewardship, sound risk management, and accountability to the people of Texas.


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OFFICE OF INTERNATIONAL AFFAIRS AND STUDY ABROAD
STRATEGIC PLANNING PARTNERSHIPS AND PROJECTS
CHIEF OF POLICE AND EXECUTIVE DIRECTOR OF EMERGENCY MANAGEMENT
Direct Report to Academic Affairs for Academic Matters
Direct Report to Administration for Administrative Matters
COLLEGES AND SCHOOLS
VICE PRESIDENT FOR STRATEGIC ENROLLMENT MANAGEMENT
VICE PRESIDENT FOR HUMAN RESOURCES
RECRUITMENT
TRANSFER SERVICES
FINANCIAL AID
ADMISSIONS
CALL CENTER

CERTIFICATE

Agency Name TEXAS SOUTHERN UNIVERSITY (717)

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

Signature

J. W. CRAWFORD, III, VICE ADMIRAL JAGC, U.S., NAVY RET.

Printed Name

PRESIDENT

Title

10/16/2026

Date

Board or Commission Chair

Signature

JAMES BENHAM

Printed Name

CHAIR

Title

10/16/2026 Date

Chief Financial Officer

Signature

J'MAINE CHUBB, CMA, CPA, CSCA

Printed Name

CHIEF FINANCIAL OFFICER

Title

10/16/2026

Date

717 Texas Southern University

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	25,097,650		47,075,812						72,173,462		
1.1.2. Teaching Experience Supplement	398,436		596,462						994,898		
1.1.3. Staff Group Insurance Premiums			6,080,082						6,080,082		
1.1.4. Workers' Compensation Insurance	416,624								416,624		
1.1.5. Texas Public Education Grants			4,774,756	4,774,756					4,774,756	4,774,756	
1.1.6. Organized Activities			109,940	109,940					109,940	109,940	
1.1.7. Cru Funding	2,077,394								2,077,394		
Total, Goal	**27,990,104**		**58,637,052**	**4,884,696**					**86,627,156**	**4,884,696**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	4,885,590		6,039,412						10,925,002		
2.1.2. Ccap Revenue Bonds	25,412,050	25,420,800							25,412,050	25,420,800	
2.1.3. Small Institution Supplement	682,508								682,508		
Total, Goal	**30,980,148**	**25,420,800**	**6,039,412**						**37,019,560**	**25,420,800**	
Goal: 3. Provide Non-formula Support											
3.1.1. Thurgood Marshall School Of Law	10,310,744	310,744							10,310,744	310,744	
3.1.2. Accreditation - Business	51,412	51,412							51,412	51,412	
3.1.3. Accreditation - Pharmacy	1,381,450	1,381,450							1,381,450	1,381,450	
3.1.4. Accreditation - Education	64,962	64,962							64,962	64,962	
3.1.5. Tiger Fleet Modernization	5,000,000								5,000,000		
3.3.1. Mickey Leland Center	72,292	72,292							72,292	72,292	
3.3.2. Urban Infrastructure & Engineering	89,714	89,714							89,714	89,714	
3.3.3. Tiger Summer Of Acceleration	448,568	448,568							448,568	448,568	
3.4.1. Institutional Enhancement	13,735,428	12,394,438							13,735,428	12,394,438	
3.4.2. Mis/Fiscal Operations	147,928	147,928							147,928	147,928	
3.5.1. Exceptional Item Request											7,483,488
Total, Goal	**31,302,498**	**14,961,508**							**31,302,498**	**14,961,508**	**7,483,488**
Goal: 5. Academic Development Initiative											
5.1.1. Academic Development Initiative	27,980,524	27,980,524							27,980,524	27,980,524	
Total, Goal	**27,980,524**	**27,980,524**							**27,980,524**	**27,980,524**	

717 Texas Southern University

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	1,454,882								1,454,882		
Total, Goal	**1,454,882**								**1,454,882**		
Total, Agency	**119,708,156**	**68,362,832**	**64,676,464**	**4,884,696**					**184,384,620**	**73,247,528**	**7,483,488**
Total FTEs									**847.4**	**0.0**	**0.0**

717 Texas Southern University

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	47,650,426	36,086,731	36,086,731	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	812,721	497,449	497,449	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,372,831	2,923,208	3,156,874	0	0
4 WORKERS' COMPENSATION INSURANCE	208,312	208,312	208,312	0	0
5 TEXAS PUBLIC EDUCATION GRANTS	2,372,831	2,387,378	2,387,378	2,387,378	2,387,378
6 ORGANIZED ACTIVITIES	47,533	54,970	54,970	54,970	54,970
7 CRU FUNDING	0	1,038,697	1,038,697	0	0
TOTAL, GOAL 1	**$53,464,654**	**$43,196,745**	**$43,430,411**	**$2,442,348**	**$2,442,348**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	7,453,488	5,462,501	5,462,501	0	0

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

717 Texas Southern University

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
2 CCAP REVENUE BONDS	14,498,338	12,701,650	12,710,400	12,710,400	12,710,400
3 SMALL INSTITUTION SUPPLEMENT (1)	360,213	341,254	341,254	0	0
TOTAL, GOAL 2	**$22,312,039**	**$18,505,405**	**$18,514,155**	**$12,710,400**	**$12,710,400**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 THURGOOD MARSHALL SCHOOL OF LAW	155,372	10,155,372	155,372	155,372	155,372
2 ACCREDITATION - BUSINESS	25,706	25,706	25,706	25,706	25,706
3 ACCREDITATION - PHARMACY	25,928	690,725	690,725	690,725	690,725
4 ACCREDITATION - EDUCATION	32,481	32,481	32,481	32,481	32,481
5 TIGER FLEET MODERNIZATION	0	2,500,000	2,500,000	0	0
3 *Public Service*					
1 MICKEY LELAND CENTER	36,146	36,146	36,146	36,146	36,146
2 URBAN INFRASTRUCTURE & ENGINEERING	44,857	44,857	44,857	44,857	44,857

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

717 Texas Southern University

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
3 TIGER SUMMER OF ACCELERATION	224,284	224,284	224,284	224,284	224,284
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	6,867,714	6,867,714	6,867,714	6,197,219	6,197,219
2 MIS/FISCAL OPERATIONS	73,964	73,964	73,964	73,964	73,964
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$7,486,452**	**$20,651,249**	**$10,651,249**	**$7,480,754**	**$7,480,754**
5 Academic Development Initiative					
1 *Academic Development Initiative*					
1 ACADEMIC DEVELOPMENT INITIATIVE	18,409,939	13,990,262	13,990,262	13,990,262	13,990,262
TOTAL, GOAL 5	**$18,409,939**	**$13,990,262**	**$13,990,262**	**$13,990,262**	**$13,990,262**
6 Research Funds					
3 *Comprehensive Research Fund*					

717 Texas Southern University

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 COMPREHENSIVE RESEARCH FUND	876,203	727,441	727,441	0	0
TOTAL, GOAL 6	$876,203	$727,441	$727,441	$0	$0
TOTAL, AGENCY STRATEGY REQUEST	$102,549,287	$97,071,102	$87,313,518	$36,623,764	$36,623,764
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$102,549,287	$97,071,102	$87,313,518	$36,623,764	$36,623,764
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	67,109,917	64,732,870	54,975,286	34,181,416	34,181,416
SUBTOTAL	$67,109,917	$64,732,870	$54,975,286	$34,181,416	$34,181,416
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	4,534,134	4,446,391	4,446,391	0	0
770 Est. Other Educational & General	30,905,236	27,891,841	27,891,841	2,442,348	2,442,348
SUBTOTAL	$35,439,370	$32,338,232	$32,338,232	$2,442,348	$2,442,348
TOTAL, METHOD OF FINANCING	$102,549,287	$97,071,102	$87,313,518	$36,623,764	$36,623,764

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

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$64,732,870	$54,975,286	$34,181,416	$34,181,416
Comments: GR					
Regular Appropriations from MOF Table (2024-25 GAA)	$54,438,033	$0	$0	$0	$0
Comments: GR					
RIDER APPROPRIATION					
Art III, Special Provisions, Sec. 58, Higher Ed Affordability (2024-25 GAA)	$2,653,184	$0	$0	$0	$0
Comments: Higher Education Affordability					
Art IX, Sec 18.16, contingency funding for HB 1595 and HJR 3 (2024-25 GAA)	$(226,245)	$0	$0	$0	$0
Comments: Contingency Funding HB 1595					
LAPSED APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Regular Appropriations from MOF Table (2024-25 GAA)	$3,045,053	$0	$0	$0	$0
Comments: GR 25					
UNEXPENDED BALANCES AUTHORITY					
Regular Appropriations from MOF Table (2024-25 GAA)	$4,419,677	$0	$0	$0	$0
Comments: ADI					
Regular Appropriations from MOF Table (2024-25 GAA)	$134,018	$0	$0	$0	$0
Comments: Compreshensive Research					
Regular Appropriations from MOF Table (2024-25 GAA)	$2,646,197	$0	$0	$0	$0
Comments: Higher Ed Affordability					
TOTAL, General Revenue Fund	**$67,109,917**	**$64,732,870**	**$54,975,286**	**$34,181,416**	**$34,181,416**
TOTAL, ALL GENERAL REVENUE	**$67,109,917**	**$64,732,870**	**$54,975,286**	**$34,181,416**	**$34,181,416**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations	$3,483,469	$0	$0	$0	$0
Comments: GR Dedicated					
BASE ADJUSTMENT					
Base Adjustment	$1,050,665	$4,446,391	$4,446,391	$0	$0
Comments: GR Dedicated Revised Receipts					
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$4,534,134**	**$4,446,391**	**$4,446,391**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$20,083,657	$24,036,404	$24,036,404	$2,442,348	$2,442,348
Comments: GR Dedicated					
LAPSED APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2024-25 GAA)	$2,566,346	$0	$0	$0	$0
Comments: GR Dedicated					
BASE ADJUSTMENT					
Base Adjustment	$8,255,233	$3,855,437	$3,855,437	$0	$0
Comments: GR Dedicated Revised Receipts					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$30,905,236**	**$27,891,841**	**$27,891,841**	**$2,442,348**	**$2,442,348**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$35,439,370**	**$32,338,232**	**$32,338,232**	**$2,442,348**	**$2,442,348**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$35,439,370**	**$32,338,232**	**$32,338,232**	**$2,442,348**	**$2,442,348**
TOTAL, GR & GR-DEDICATED FUNDS	**$102,549,287**	**$97,071,102**	**$87,313,518**	**$36,623,764**	**$36,623,764**
GRAND TOTAL	**$102,549,287**	**$97,071,102**	**$87,313,518**	**$36,623,764**	**$36,623,764**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA) **Comments:** # of FTEs Appropriated Funds FY 25	742.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA) **Comments:** # of FTEs Appropriated Funds FY26-27	0.0	847.4	847.4	0.0	0.0
RIDER APPROPRIATION					
Art IX, Sec 6.10(b), Board or Administrator FTE Adjustment (2024-25 GAA) **Comments:** Art III, Special Provisions, Sec. 58, Higher Ed Affordability (2024-25 GAA)	74.2	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Regular Appropriations **Comments:** Actual FTE paid on state funds	(235.1)	(231.2)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**581.6**	**616.2**	**847.4**	**0.0**	**0.0**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
NUMBER OF 100% FEDERALLY FUNDED FTEs	**61.0**	**70.0**	**70.0**	**0.0**	**0.0**

717 Texas Southern University

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$20,605,115	$21,168,198	$21,168,198	$8,314,917	$8,314,917
1002 OTHER PERSONNEL COSTS	$4,233,811	$3,526,576	$3,760,242	$92,822	$92,822
1005 FACULTY SALARIES	$41,024,051	$37,962,760	$37,962,760	$12,804,844	$12,804,844
1010 PROFESSIONAL SALARIES	$86,559	$18,758	$18,758	$0	$0
1015 PROFESSIONAL SALARIES	$7,811,495	$0	$0	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$5,932,646	$11,514,119	$1,514,119	$153,303	$153,303
2003 CONSUMABLE SUPPLIES	$180,328	$157,899	$157,899	$4,000	$4,000
2004 UTILITIES	$256,023	$256,023	$256,023	$0	$0
2005 TRAVEL	$117,854	$128,204	$128,204	$10,350	$10,350
2007 RENT - MACHINE AND OTHER	$107,500	$200,833	$200,833	$0	$0
2008 DEBT SERVICE	$14,498,338	$12,701,650	$12,710,400	$12,710,400	$12,710,400
2009 OTHER OPERATING EXPENSE	$4,340,278	$3,566,246	$3,566,246	$145,750	$145,750
3001 CLIENT SERVICES	$3,355,289	$3,369,836	$3,369,836	$2,387,378	$2,387,378
5000 CAPITAL EXPENDITURES	$0	$2,500,000	$2,500,000	$0	$0
OOE Total (Excluding Riders)	**$102,549,287**	**$97,071,102**	**$87,313,518**	**$36,623,764**	**$36,623,764**
OOE Total (Riders)					
Grand Total	**$102,549,287**	**$97,071,102**	**$87,313,518**	**$36,623,764**	**$36,623,764**

717 Texas Southern University

Goal/ *Objective* / **Outcome**	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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**	24.00%	40.00%	32.00%	32.00%	36.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	15.00%	67.00%	50.00%	66.00%	30.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	22.00%	32.00%	24.00%	24.00%	32.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	24.00%	39.00%	31.00%	31.00%	35.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	44.00%	82.00%	50.00%	25.00%	44.00%
KEY **6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	12.00%	15.00%	21.00%	25.00%	30.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	25.00%	28.00%	14.00%	32.00%	50.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	15.00%	17.00%	26.00%	30.00%	33.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	12.00%	14.00%	21.00%	24.00%	29.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	22.00%	15.00%	38.00%	28.00%	35.00%
KEY **11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	70.00%	71.00%	75.00%	80.00%	85.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	50.00%	100.00%	75.00%	75.00%	75.00%

717 Texas Southern University

Goal/ *Objective* / Outcome	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	70.00%	70.00%	70.00%	70.00%	70.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	71.00%	70.00%	74.00%	79.00%	84.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	50.00%	73.00%	80.00%	80.00%	80.00%
16 Percent of Semester Credit Hours Completed	99.00%	97.00%	97.00%	97.00%	97.00%
KEY 17 Certification Rate of Teacher Education Graduates	94.00%	95.00%	95.00%	95.00%	95.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	52.00%	51.00%	51.00%	51.00%	51.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	56.00%	70.00%	70.00%	70.00%	70.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	61.00%	61.00%	61.00%	61.00%	61.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	44.00%	47.00%	45.00%	45.00%	45.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	61.00%	55.00%	55.00%	55.00%	55.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	36.00%	36.00%	36.00%	36.00%	36.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	24.00%	30.00%	30.00%	30.00%	30.00%
KEY 25 State Licensure Pass Rate of Law Graduates	83.00%	75.00%	75.00%	75.00%	75.00%

717 Texas Southern University

Goal/ *Objective* / **Outcome**	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
KEY **26 State Licensure Pass Rate of Pharmacy Graduates**	58.00%	80.00%	80.00%	85.00%	88.00%
KEY **27 Dollar Value of External or Sponsored Research Funds (in Millions)**	11.30	12.87	14.53	16.18	17.84
28 External Research Funds As Percentage Appropriated for Research	1,520.00%	1,400.00%	1,400.00%	1,400.00%	1,400.00%

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

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Infrastructure/Applied Engineering	$955,143	$955,143	0.0	$955,143	$955,143	0.0	$1,910,286	$1,910,286
2	Accreditation-Pharmacy	$69,072	$69,072	0.0	$69,072	$69,072	0.0	$138,144	$138,144
3	Accreditation Continuation-Business	$724,294	$724,294	0.0	$724,294	$724,294	0.0	$1,448,588	$1,448,588
4	Accreditation-Education	$717,519	$717,519	0.0	$717,519	$717,519	0.0	$1,435,038	$1,435,038
5	Summer of Acceleration	$525,716	$525,716	0.0	$525,716	$525,716	0.0	$1,051,432	$1,051,432
6	Texas Creative Workforce Initiative	$750,000	$750,000	0.0	$750,000	$750,000	0.0	$1,500,000	$1,500,000
Total, Exceptional Items Request		**$3,741,744**	**$3,741,744**	**0.0**	**$3,741,744**	**$3,741,744**	**0.0**	**$7,483,488**	**$7,483,488**
Method of Financing									
	General Revenue	$3,741,744	$3,741,744		$3,741,744	$3,741,744		$7,483,488	$7,483,488
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$3,741,744	**$3,741,744**		**$3,741,744**	**$3,741,744**		**$7,483,488**	**$7,483,488**
Full Time Equivalent Positions				**0.0**			**0.0**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	0	0	0	0	0	0
4 WORKERS' COMPENSATION INSURANCE	0	0	0	0	0	0
5 TEXAS PUBLIC EDUCATION GRANTS	2,387,378	2,387,378	0	0	2,387,378	2,387,378
6 ORGANIZED ACTIVITIES	54,970	54,970	0	0	54,970	54,970
7 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	**$2,442,348**	**$2,442,348**	**$0**	**$0**	**$2,442,348**	**$2,442,348**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	12,710,400	12,710,400	0	0	12,710,400	12,710,400
3 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$12,710,400**	**$12,710,400**	**$0**	**$0**	**$12,710,400**	**$12,710,400**

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 THURGOOD MARSHALL SCHOOL OF LAW	$155,372	$155,372	$0	$0	$155,372	$155,372
2 ACCREDITATION - BUSINESS	25,706	25,706	0	0	25,706	25,706
3 ACCREDITATION - PHARMACY	690,725	690,725	0	0	690,725	690,725
4 ACCREDITATION - EDUCATION	32,481	32,481	0	0	32,481	32,481
5 TIGER FLEET MODERNIZATION	0	0	0	0	0	0
3 *Public Service*						
1 MICKEY LELAND CENTER	36,146	36,146	0	0	36,146	36,146
2 URBAN INFRASTRUCTURE & ENGINEERING	44,857	44,857	0	0	44,857	44,857
3 TIGER SUMMER OF ACCELERATION	224,284	224,284	0	0	224,284	224,284
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	6,197,219	6,197,219	0	0	6,197,219	6,197,219
2 MIS/FISCAL OPERATIONS	73,964	73,964	0	0	73,964	73,964
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	3,741,744	3,741,744	3,741,744	3,741,744
TOTAL, GOAL 3	**$7,480,754**	**$7,480,754**	**$3,741,744**	**$3,741,744**	**$11,222,498**	**$11,222,498**
5 Academic Development Initiative						
1 *Academic Development Initiative*						
1 ACADEMIC DEVELOPMENT INITIATIVE	13,990,262	13,990,262	0	0	13,990,262	13,990,262
TOTAL, GOAL 5	**$13,990,262**	**$13,990,262**	**$0**	**$0**	**$13,990,262**	**$13,990,262**

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
6 Research Funds						
3 *Comprehensive Research Fund*						
1 COMPREHENSIVE RESEARCH FUND	$0	$0	$0	$0	$0	$0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$36,623,764**	**$36,623,764**	**$3,741,744**	**$3,741,744**	**$40,365,508**	**$40,365,508**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$36,623,764**	**$36,623,764**	**$3,741,744**	**$3,741,744**	**$40,365,508**	**$40,365,508**

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
General Revenue Funds:						
1 General Revenue Fund	$34,181,416	$34,181,416	$3,741,744	$3,741,744	$37,923,160	$37,923,160
	$34,181,416	**$34,181,416**	**$3,741,744**	**$3,741,744**	**$37,923,160**	**$37,923,160**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	2,442,348	2,442,348	0	0	2,442,348	2,442,348
	$2,442,348	**$2,442,348**	**$0**	**$0**	**$2,442,348**	**$2,442,348**
TOTAL, METHOD OF FINANCING	**$36,623,764**	**$36,623,764**	**$3,741,744**	**$3,741,744**	**$40,365,508**	**$40,365,508**
FULL TIME EQUIVALENT POSITIONS	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
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**						
		32.00%	36.00%			32.00%	36.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		66.00%	30.00%			66.00%	30.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		24.00%	32.00%			24.00%	32.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		31.00%	35.00%			31.00%	35.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		25.00%	44.00%			25.00%	44.00%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**						
		25.00%	30.00%			25.00%	30.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		32.00%	50.00%			32.00%	50.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		30.00%	33.00%			30.00%	33.00%

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
		24.00%	29.00%			24.00%	29.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		28.00%	35.00%			28.00%	35.00%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
		80.00%	85.00%			80.00%	85.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		75.00%	75.00%			75.00%	75.00%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		70.00%	70.00%			70.00%	70.00%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		79.00%	84.00%			79.00%	84.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		80.00%	80.00%			80.00%	80.00%
	16 Percent of Semester Credit Hours Completed						
		97.00%	97.00%			97.00%	97.00%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		95.00%	95.00%			95.00%	95.00%

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	51.00%	51.00%			51.00%	51.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	70.00%	70.00%			70.00%	70.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	61.00%	61.00%			61.00%	61.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**	45.00%	45.00%			45.00%	45.00%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**	55.00%	55.00%			55.00%	55.00%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**	36.00%	36.00%			36.00%	36.00%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**	30.00%	30.00%			30.00%	30.00%
KEY	**25 State Licensure Pass Rate of Law Graduates**	75.00%	75.00%			75.00%	75.00%
KEY	**26 State Licensure Pass Rate of Pharmacy Graduates**	85.00%	88.00%			85.00%	88.00%

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
KEY	**27 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		16.18	17.84			16.18	17.84
	28 External Research Funds As Percentage Appropriated for Research						
		1,400.00%	1,400.00%			1,400.00%	1,400.00%

717 Texas Southern University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,157.00	1,247.00	1,345.00	1,443.00	1,540.00
2	Number of Minority Graduates	1,072.00	1,160.00	1,251.00	1,342.00	1,432.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	613.00	500.00	500.00	500.00	500.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	564.00	562.00	562.00	562.00	562.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	626.00	450.00	450.00	450.00	450.00
6	Number of Two-Year College Transfers Who Graduate	183.00	188.00	193.00	200.00	207.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	11.59%	11.76 %	11.76 %	11.76 %	11.76 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,586.65	4,586.65	4,586.65	4,586.65	4,586.65
Explanatory/Input Measures:						
1	Student/Faculty Ratio	17.00	17.00	18.00	18.00	18.00
2	Number of Minority Students Enrolled	8,317.00	8,372.00	8,717.00	9,108.00	9,568.00
3	Number of Community College Transfers Enrolled	953.00	922.00	922.00	922.00	922.00
4	Number of Semester Credit Hours Completed	118,870.00	117,495.00	122,336.00	127,824.00	134,230.00

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

717 Texas Southern University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
5	Number of Semester Credit Hours	118,963.00	119,893.00	124,833.00	130,432.00	137,020.00
6	Number of Students Enrolled as of the Twelfth Class Day	9,060.00	9,100.00	9,475.00	9,900.00	10,400.00
KEY 7	Average Student Loan Debt	32,492.00	28,000.00	27,000.00	26,000.00	25,000.00
KEY 8	Percent of Students with Student Loan Debt	80.00 %	79.00 %	79.00 %	79.00 %	79.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	17,537.00	17,000.00	17,000.00	17,000.00	17,000.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	96.00 %	96.00 %	96.00 %	96.00 %	96.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$7,535,892	$7,796,974	$7,796,974	$0	$0
1002	OTHER PERSONNEL COSTS	$626,215	$295,944	$295,944	$0	$0
1005	FACULTY SALARIES	$28,213,966	$24,592,831	$24,592,831	$0	$0
1010	PROFESSIONAL SALARIES	$86,559	$18,758	$18,758	$0	$0
1015	PROFESSIONAL SALARIES	$7,811,495	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$771,612	$771,612	$771,612	$0	$0
2003	CONSUMABLE SUPPLIES	$38,899	$38,899	$38,899	$0	$0
2004	UTILITIES	$256,023	$256,023	$256,023	$0	$0
2005	TRAVEL	$117,854	$117,854	$117,854	$0	$0
2007	RENT - MACHINE AND OTHER	$77,619	$75,833	$75,833	$0	$0
2009	OTHER OPERATING EXPENSE	$1,131,834	$1,139,545	$1,139,545	$0	$0

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
3001	CLIENT SERVICES	$982,458	$982,458	$982,458	$0	$0
TOTAL, OBJECT OF EXPENSE		**$47,650,426**	**$36,086,731**	**$36,086,731**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$21,354,801	$12,452,885	$12,644,765	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$21,354,801**	**$12,452,885**	**$12,644,765**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$4,534,134	$4,446,391	$4,446,391	$0	$0
770	Est. Other Educational & General	$21,761,491	$19,187,455	$18,995,575	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$26,295,625**	**$23,633,846**	**$23,441,966**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$47,650,426**	**$36,086,731**	**$36,086,731**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**581.6**	**300.4**	**516.5**	**0.0**	**0.0**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

717 Texas Southern University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$72,173,462	$0	$(72,173,462)	$(72,173,462)	No requested funds for formula supported appropriation
			$(72,173,462)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

717 Texas Southern University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 2 Teaching Experience Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1005	FACULTY SALARIES	$812,721	$497,449	$497,449	$0	$0
TOTAL, OBJECT OF EXPENSE		**$812,721**	**$497,449**	**$497,449**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$250,511	$197,340	$201,096	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$250,511**	**$197,340**	**$201,096**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$562,210	$300,109	$296,353	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$562,210**	**$300,109**	**$296,353**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$812,721**	**$497,449**	**$497,449**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**15.4**	**30.3**	**0.0**	**0.0**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

717 Texas Southern University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 2 Teaching Experience Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$994,898	$0	$(994,898)	$(994,898)	No requested funds for formula supported appropriation
			$(994,898)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

717 Texas Southern University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 3 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$2,372,831	$2,923,208	$3,156,874	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,372,831**	**$2,923,208**	**$3,156,874**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$2,372,831	$2,923,208	$3,156,874	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,372,831**	**$2,923,208**	**$3,156,874**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,372,831**	**$2,923,208**	**$3,156,874**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**			**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

717 Texas Southern University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 3 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,080,082	$0	$(6,080,082)	$(6,080,082)	Reduction to baseline appropriation
			$(6,080,082)	**Total of Explanation of Biennial Change**

717 Texas Southern University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 4 Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$208,312	$208,312	$208,312	$0	$0
TOTAL, OBJECT OF EXPENSE		**$208,312**	**$208,312**	**$208,312**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$208,312	$208,312	$208,312	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$208,312**	**$208,312**	**$208,312**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$208,312**	**$208,312**	**$208,312**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**			**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

717 Texas Southern University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 4 Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$416,624	$0	$(416,624)	$(416,624)	Subtracted to achieve base GR level funding
			$(416,624)	**Total of Explanation of Biennial Change**

717 Texas Southern University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 5 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
3001	CLIENT SERVICES	$2,372,831	$2,387,378	$2,387,378	$2,387,378	$2,387,378
TOTAL, OBJECT OF EXPENSE		**$2,372,831**	**$2,387,378**	**$2,387,378**	**$2,387,378**	**$2,387,378**
Method of Financing:						
770	Est. Other Educational & General	$2,372,831	$2,387,378	$2,387,378	$2,387,378	$2,387,378
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,372,831**	**$2,387,378**	**$2,387,378**	**$2,387,378**	**$2,387,378**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,387,378**	**$2,387,378**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,372,831**	**$2,387,378**	**$2,387,378**	**$2,387,378**	**$2,387,378**
FULL TIME EQUIVALENT POSITIONS:		**0.0**			**0.0**	**0.0**

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 — Service Categories:

STRATEGY: 5 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,774,756	$4,774,756	$0		
			$0	**Total of Explanation of Biennial Change**

717 Texas Southern University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 6 Organized Activities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$39,439	$32,420	$32,420	$32,420	$32,420
2001	PROFESSIONAL FEES AND SERVICES	$3,247	$20,000	$20,000	$20,000	$20,000
2003	CONSUMABLE SUPPLIES	$4,847	$2,000	$2,000	$2,000	$2,000
2009	OTHER OPERATING EXPENSE	$0	$550	$550	$550	$550
TOTAL, OBJECT OF EXPENSE		**$47,533**	**$54,970**	**$54,970**	**$54,970**	**$54,970**
Method of Financing:						
770	Est. Other Educational & General	$47,533	$54,970	$54,970	$54,970	$54,970
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$47,533**	**$54,970**	**$54,970**	**$54,970**	**$54,970**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$54,970**	**$54,970**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$47,533**	**$54,970**	**$54,970**	**$54,970**	**$54,970**
FULL TIME EQUIVALENT POSITIONS:		**0.0**			**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

717 Texas Southern University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 6 Organized Activities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$109,940	$109,940	$0		
			$0	**Total of Explanation of Biennial Change**

717 Texas Southern University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 7 Performance-based Funding For Comprehensive Universities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$1,035,450	$1,035,450	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$3,247	$3,247	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,038,697**	**$1,038,697**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$1,038,697	$1,038,697	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$1,038,697**	**$1,038,697**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,038,697**	**$1,038,697**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**			**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

717 Texas Southern University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 7 Performance-based Funding For Comprehensive Universities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,077,394	$0	$(2,077,394)	$(2,077,394)	No requested funds for formula supported appropriation
			$(2,077,394)	**Total of Explanation of Biennial Change**

717 Texas Southern University

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	20.00	0.00	0.00	0.00	0.00
2	Space Utilization Rate of Labs	13.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	$3,864,377	$2,832,119	$2,832,119	$0	$0
1002	OTHER PERSONNEL COSTS	$80,206	$0	$0	$0	$0
1005	FACULTY SALARIES	$173,667	$67,636	$67,636	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$267,925	$230,420	$230,420	$0	$0
2003	CONSUMABLE SUPPLIES	$127,904	$110,000	$110,000	$0	$0
2007	RENT - MACHINE AND OTHER	$29,881	$125,000	$125,000	$0	$0
2009	OTHER OPERATING EXPENSE	$2,909,528	$2,097,326	$2,097,326	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,453,488**	**$5,462,501**	**$5,462,501**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,665,148	$2,423,780	$2,461,810	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,665,148**	**$2,423,780**	**$2,461,810**	**$0**	**$0**
Method of Financing:						

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

717 Texas Southern University

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
770	Est. Other Educational & General	$3,788,340	$3,038,721	$3,000,691	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,788,340**	**$3,038,721**	**$3,000,691**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,453,488**	**$5,462,501**	**$5,462,501**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**105.0**	**107.0**	**0.0**	**0.0**

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 2028-29 because amounts are not determined by institutions.

717 Texas Southern University

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,925,002	$0	$(10,925,002)	$(10,925,002)	No requested funds for formula supported appropriation
			$(10,925,002)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

717 Texas Southern University

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2008	DEBT SERVICE	$14,498,338	$12,701,650	$12,710,400	$12,710,400	$12,710,400
TOTAL, OBJECT OF EXPENSE		**$14,498,338**	**$12,701,650**	**$12,710,400**	**$12,710,400**	**$12,710,400**
Method of Financing:						
1	General Revenue Fund	$14,498,338	$12,701,650	$12,710,400	$12,710,400	$12,710,400
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$14,498,338**	**$12,701,650**	**$12,710,400**	**$12,710,400**	**$12,710,400**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,710,400**	**$12,710,400**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$14,498,338**	**$12,701,650**	**$12,710,400**	**$12,710,400**	**$12,710,400**
FULL TIME EQUIVALENT POSITIONS:		**0.0**			**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

717 Texas Southern University

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$25,412,050	$25,420,800	$8,750	$8,750	The $8,750 biennial increase in General Revenue reflects level CCAP debt-service appropriations of $12,710,400 annually for FY 2028–2029. No additional FTEs are requested.
			$8,750	**Total of Explanation of Biennial Change**

717 Texas Southern University

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:

STRATEGY: 3 Small Institution Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$360,213	$341,254	$341,254	$0	$0
TOTAL, OBJECT OF EXPENSE		**$360,213**	**$341,254**	**$341,254**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$360,213	$341,254	$341,254	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$360,213**	**$341,254**	**$341,254**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$360,213**	**$341,254**	**$341,254**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**			**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This funding stream attempts to offset the diseconomies of scale related to smaller campuses.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The small institutional supplement has an enrollment ceiling that results in a university losing this funding once it reaches a certain enrollment level.

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

717 Texas Southern University

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:

STRATEGY: 3 Small Institution Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$682,508	$0	$(682,508)	$(682,508)	No requested funds for formula supported appropriation
			$(682,508)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

717 Texas Southern University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Thurgood Marshall School of Law — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$77,919	$30,000	$30,000	$30,000	$30,000
1002	OTHER PERSONNEL COSTS	$1,320	$0	$0	$0	$0
1005	FACULTY SALARIES	$76,133	$125,372	$125,372	$125,372	$125,372
2001	PROFESSIONAL FEES AND SERVICES	$0	$10,000,000	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$155,372**	**$10,155,372**	**$155,372**	**$155,372**	**$155,372**
Method of Financing:						
1	General Revenue Fund	$155,372	$10,155,372	$155,372	$155,372	$155,372
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$155,372**	**$10,155,372**	**$155,372**	**$155,372**	**$155,372**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$155,372**	**$155,372**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$155,372**	**$10,155,372**	**$155,372**	**$155,372**	**$155,372**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**2.3**	**2.3**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Thurgood Marshall School of Law is to improve the bar exam passage rates through the improvement of teaching, learning, student support services and specialized legal skills training.

717 Texas Southern University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Thurgood Marshall School of Law — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,310,744	$310,744	$(10,000,000)	$(10,000,000)	One-time appropriation for new law school design building
			$(10,000,000)	**Total of Explanation of Biennial Change**

717 Texas Southern University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Accreditation Continuation - Business — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$8,237	$0	$0	$0	$0
1005	FACULTY SALARIES	$17,469	$25,706	$25,706	$25,706	$25,706
TOTAL, OBJECT OF EXPENSE		**$25,706**	**$25,706**	**$25,706**	**$25,706**	**$25,706**
Method of Financing:						
1	General Revenue Fund	$25,706	$25,706	$25,706	$25,706	$25,706
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$25,706**	**$25,706**	**$25,706**	**$25,706**	**$25,706**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$25,706**	**$25,706**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$25,706**	**$25,706**	**$25,706**	**$25,706**	**$25,706**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.5**	**0.5**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

717 Texas Southern University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Accreditation Continuation - Business — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$51,412	$51,412	$0		
			$0	**Total of Explanation of Biennial Change**

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$136,156	$136,156	$136,156	$136,156
1002	OTHER PERSONNEL COSTS	$3,404	$0	$0	$0	$0
1005	FACULTY SALARIES	$22,524	$554,569	$554,569	$554,569	$554,569
TOTAL, OBJECT OF EXPENSE		**$25,928**	**$690,725**	**$690,725**	**$690,725**	**$690,725**
Method of Financing:						
1	General Revenue Fund	$25,928	$690,725	$690,725	$690,725	$690,725
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$25,928**	**$690,725**	**$690,725**	**$690,725**	**$690,725**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$690,725**	**$690,725**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$25,928**	**$690,725**	**$690,725**	**$690,725**	**$690,725**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.5**	**0.5**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

717 Texas Southern University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Accreditation Continuation - Pharmacy — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,381,450	$1,381,450	$0		
			$0	**Total of Explanation of Biennial Change**

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$32,481	$32,481	$32,481	$32,481	$32,481
TOTAL, OBJECT OF EXPENSE		**$32,481**	**$32,481**	**$32,481**	**$32,481**	**$32,481**
Method of Financing:						
1	General Revenue Fund	$32,481	$32,481	$32,481	$32,481	$32,481
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$32,481**	**$32,481**	**$32,481**	**$32,481**	**$32,481**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$32,481**	**$32,481**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$32,481**	**$32,481**	**$32,481**	**$32,481**	**$32,481**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**1.0**	**1.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports improvements in the programs, processes, and outcomes of the College of Education's four departments: Curriculum and Instruction; Counseling; Educational Administration and Foundations; and Health and Kinesiology.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

717 Texas Southern University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 4 Accreditation Continuation - Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$64,962	$64,962	$0		
			$0	**Total of Explanation of Biennial Change**

717 Texas Southern University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:
STRATEGY: 5 Tiger Fleet Modernization — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
5000	CAPITAL EXPENDITURES	$0	$2,500,000	$2,500,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$2,500,000**	**$2,500,000**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$2,500,000	$2,500,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$2,500,000**	**$2,500,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$2,500,000**	**$2,500,000**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**			**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

717 Texas Southern University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 5 Tiger Fleet Modernization — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,000,000	$0	$(5,000,000)	$(5,000,000)	one-time appropriation to modernize the University's training aircraft fleet
			$(5,000,000)	**Total of Explanation of Biennial Change**

717 Texas Southern University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Mickey Leland Center on World Hunger and Peace — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$7,848	$7,700	$7,700	$7,700	$7,700
2001	PROFESSIONAL FEES AND SERVICES	$28,298	$28,446	$28,446	$28,446	$28,446
TOTAL, OBJECT OF EXPENSE		**$36,146**	**$36,146**	**$36,146**	**$36,146**	**$36,146**
Method of Financing:						
1	General Revenue Fund	$36,146	$36,146	$36,146	$36,146	$36,146
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$36,146**	**$36,146**	**$36,146**	**$36,146**	**$36,146**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$36,146**	**$36,146**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$36,146**	**$36,146**	**$36,146**	**$36,146**	**$36,146**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.3**	**0.3**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

717 Texas Southern University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Mickey Leland Center on World Hunger and Peace — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$72,292	$72,292	$0		
			$0	**Total of Explanation of Biennial Change**

717 Texas Southern University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 Urban Infrastructure & Applied Engineering — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$44,857	$44,857	$44,857	$44,857	$44,857
TOTAL, OBJECT OF EXPENSE		**$44,857**	**$44,857**	**$44,857**	**$44,857**	**$44,857**
Method of Financing:						
1	General Revenue Fund	$44,857	$44,857	$44,857	$44,857	$44,857
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$44,857**	**$44,857**	**$44,857**	**$44,857**	**$44,857**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$44,857**	**$44,857**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$44,857**	**$44,857**	**$44,857**	**$44,857**	**$44,857**
FULL TIME EQUIVALENT POSITIONS:		**0.0**			**0.0**	**0.0**

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 — Service Categories:

STRATEGY: 2 Urban Infrastructure & Applied Engineering — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$89,714	$89,714	$0		
			$0	**Total of Explanation of Biennial Change**

717 Texas Southern University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 3 Tiger Summer of Acceleration — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$223,024	$223,024	$223,024	$223,024	$223,024
1002	OTHER PERSONNEL COSTS	$1,260	$1,260	$1,260	$1,260	$1,260
TOTAL, OBJECT OF EXPENSE		**$224,284**	**$224,284**	**$224,284**	**$224,284**	**$224,284**
Method of Financing:						
1	General Revenue Fund	$224,284	$224,284	$224,284	$224,284	$224,284
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$224,284**	**$224,284**	**$224,284**	**$224,284**	**$224,284**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$224,284**	**$224,284**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$224,284**	**$224,284**	**$224,284**	**$224,284**	**$224,284**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**1.5**	**1.5**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

717 Texas Southern University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 3 Tiger Summer of Acceleration — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$448,568	$448,568	$0		
			$0	**Total of Explanation of Biennial Change**

717 Texas Southern University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:
STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$6,075,828	$6,697,859	$6,697,859	$6,027,364	$6,027,364
1002	OTHER PERSONNEL COSTS	$743,549	$41,485	$41,485	$41,485	$41,485
1005	FACULTY SALARIES	$9,033	$3,334	$3,334	$3,334	$3,334
2001	PROFESSIONAL FEES AND SERVICES	$15,732	$60,000	$60,000	$60,000	$60,000
2003	CONSUMABLE SUPPLIES	$0	$2,000	$2,000	$2,000	$2,000
2005	TRAVEL	$0	$10,000	$10,000	$10,000	$10,000
2009	OTHER OPERATING EXPENSE	$23,572	$53,036	$53,036	$53,036	$53,036
TOTAL, OBJECT OF EXPENSE		**$6,867,714**	**$6,867,714**	**$6,867,714**	**$6,197,219**	**$6,197,219**
Method of Financing:						
1	General Revenue Fund	$6,867,714	$6,867,714	$6,867,714	$6,197,219	$6,197,219
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,867,714**	**$6,867,714**	**$6,867,714**	**$6,197,219**	**$6,197,219**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,197,219**	**$6,197,219**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,867,714**	**$6,867,714**	**$6,867,714**	**$6,197,219**	**$6,197,219**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**64.3**	**60.3**	**0.0**	**0.0**

717 Texas Southern University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,735,428	$12,394,438	$(1,340,990)	$(1,340,990)	3% reduction
			$(1,340,990)	**Total of Explanation of Biennial Change**

717 Texas Southern University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Integrated Plan to Improve MIS and Fiscal Operations — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$73,964	$73,964	$73,964	$73,964	$73,964
TOTAL, OBJECT OF EXPENSE		**$73,964**	**$73,964**	**$73,964**	**$73,964**	**$73,964**
Method of Financing:						
1	General Revenue Fund	$73,964	$73,964	$73,964	$73,964	$73,964
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$73,964**	**$73,964**	**$73,964**	**$73,964**	**$73,964**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$73,964**	**$73,964**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$73,964**	**$73,964**	**$73,964**	**$73,964**	**$73,964**
FULL TIME EQUIVALENT POSITIONS:		**0.0**			**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

To enhance the deployment of IT software throughout the University with an emphasis on financial management.

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: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Integrated Plan to Improve MIS and Fiscal Operations — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$147,928	$147,928	$0		
			$0	**Total of Explanation of Biennial Change**

717 Texas Southern University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		$0	$0	$0	$0	$0
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		$0	$0	$0	$0	$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$0	$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$0	$0	$0	$0	$0
FULL TIME EQUIVALENT POSITIONS:		0.0			0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Non-Formula exceptional items strengthen academic programming and prioritize student success.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

717 Texas Southern University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	University requests 6 exceptional items to strengthen current academic investments, improve student success, expand workforce preparation.
			$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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$2,218,690	$1,825,772	$1,825,772	$1,825,772	$1,825,772
1002	OTHER PERSONNEL COSTS	$187,374	$50,077	$50,077	$50,077	$50,077
1005	FACULTY SALARIES	$11,564,520	$12,095,863	$12,095,863	$12,095,863	$12,095,863
2001	PROFESSIONAL FEES AND SERVICES	$4,419,677	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$678	$0	$0	$0	$0
2005	TRAVEL	$0	$350	$350	$350	$350
2009	OTHER OPERATING EXPENSE	$19,000	$18,200	$18,200	$18,200	$18,200
TOTAL, OBJECT OF EXPENSE		**$18,409,939**	**$13,990,262**	**$13,990,262**	**$13,990,262**	**$13,990,262**
Method of Financing:						
1	General Revenue Fund	$18,409,939	$13,990,262	$13,990,262	$13,990,262	$13,990,262
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$18,409,939**	**$13,990,262**	**$13,990,262**	**$13,990,262**	**$13,990,262**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$13,990,262**	**$13,990,262**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$18,409,939**	**$13,990,262**	**$13,990,262**	**$13,990,262**	**$13,990,262**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**125.0**	**127.0**	**0.0**	**0.0**

717 Texas Southern University

GOAL:	5	Academic Development Initiative			
OBJECTIVE:	1	Academic Development Initiative	Service Categories:		
STRATEGY:	1	Academic Development Initiative	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$27,980,524	$27,980,524	$0		
			$0	**Total of Explanation of Biennial Change**

717 Texas Southern University

GOAL: 6 Research Funds
OBJECTIVE: 3 Comprehensive Research Fund — Service Categories:
STRATEGY: 1 Comprehensive Research Fund — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$521,380	$518,243	$518,243	$0	$0
1002	OTHER PERSONNEL COSTS	$9,340	$6,290	$6,290	$0	$0
1005	FACULTY SALARIES	$134,018	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$21,085	$17,530	$17,530	$0	$0
2003	CONSUMABLE SUPPLIES	$8,000	$5,000	$5,000	$0	$0
2009	OTHER OPERATING EXPENSE	$182,380	$180,378	$180,378	$0	$0
TOTAL, OBJECT OF EXPENSE		**$876,203**	**$727,441**	**$727,441**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$876,203	$727,441	$727,441	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$876,203**	**$727,441**	**$727,441**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$876,203**	**$727,441**	**$727,441**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.2**	**0.0**	**0.0**

717 Texas Southern University

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund — Service Categories:

STRATEGY: 1 Comprehensive Research Fund — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,454,882	$0	$(1,454,882)	$(1,454,882)	Reduced to baseline appropriation
			$(1,454,882)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$102,549,287**	**$97,071,102**	**$87,313,518**	**$36,623,764**	**$36,623,764**
METHODS OF FINANCE (INCLUDING RIDERS):				**$36,623,764**	**$36,623,764**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$102,549,287**	**$97,071,102**	**$87,313,518**	**$36,623,764**	**$36,623,764**
FULL TIME EQUIVALENT POSITIONS:	**581.6**	**616.2**	**847.4**	**0.0**	**0.0**

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

CODE	DESCRIPTION			Excp 2028	Excp 2029
	Item Name:	Urban Infrastructure and Applied Engineering Initiative			
	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		
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE			955,143	955,143
	TOTAL, OBJECT OF EXPENSE			**$955,143**	**$955,143**
METHOD OF FINANCING:					
1	General Revenue Fund			955,143	955,143
	TOTAL, METHOD OF FINANCING			**$955,143**	**$955,143**

DESCRIPTION / JUSTIFICATION:

The University requests increased funding for the Urban Infrastructure and Applied Engineering Initiative to expand workforce development, applied research, and education addressing Texas' infrastructure, transportation, energy, water, and urban systems needs. The University requested and gained approval for the renaming of this historic strategy to reflect evolving infrastructure challenges and workforce demands. The initiative modernizes a longstanding legislative investment while preserving the University' s statutory urban mission. Texas' population and economic growth continue to increase demand for transportation capacity, flood mitigation, reliable water and energy systems, advanced manufacturing, and resilient infrastructure. Meeting these needs requires more engineers, technical professionals, project managers, and infrastructure specialists. Located in Houston, the nation's energy capital, home to a major port, and the center of the Texas Gulf Coast industrial complex—Texas Southern is uniquely positioned to develop this workforce. Funding will support: Engineering and engineering technology programs; Infrastructure-focused experiential learning; Applied research with government and industry; Workforce pathways in transportation, energy, water, construction, and resilience; Recruitment and retention in high-demand STEM fields; and Infrastructure-related community and economic development. Priority areas include grid resilience, port and logistics systems, transportation, flood control, water-resource management, advanced manufacturing, urban modernization, and emerging technologies. The University will measure degree production, STEM semester credit hours, sponsored research, industry partnerships, experiential learning, and workforce placement. Increased enrollment and degree production will also strengthen formula-funding performance.

EXTERNAL/INTERNAL FACTORS:

Continued workforce challenges in engineering and other STEM-related fields will result in the State of Texas being in an economically uncompetitive position nationally and globally and undermined Texas' efforts in developing 21st century infrastructure that accommodates a statewide population of 50 million Texans

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year exceptional-item costs are projected at $955,143 annually, supplementing the University's existing $44,857 appropriation to establish a combined annual funding level of $1,000,000 for Urban Infrastructure and Applied Engineering. Recurring funding will support specialized faculty, applied engineering instruction, laboratory operations, workforce development, student research, and industry partnerships. The University anticipates maintaining this funding level throughout the out-years to strengthen instructional capacity, support emerging engineering programs, and address Texas workforce and infrastructure needs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$955,143	$955,143	$955,143
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$955,143	$955,143	$955,143
TOTAL OUT-YEAR GR ONLY:	$955,143	$955,143	$955,143

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

CODE	DESCRIPTION			Excp 2028	Excp 2029
	Item Name:	Accreditation-Pharmacy			
	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:					
2009	OTHER OPERATING EXPENSE			69,072	69,072
	TOTAL, OBJECT OF EXPENSE			**$69,072**	**$69,072**
METHOD OF FINANCING:					
1	General Revenue Fund			69,072	69,072
	TOTAL, METHOD OF FINANCING			**$69,072**	**$69,072**

DESCRIPTION / JUSTIFICATION:

Texas Southern University requests an increase in recurring non-formula support for Accreditation--Pharmacy to address enrollment growth in the University's Doctor of Pharmacy professional program, sustain accreditation requirements, and strengthen the state's healthcare workforce pipeline.

During the previous legislative session, Senate budget staff evaluated the University's request for additional Pharmacy funding using a comparative per-student methodology. The analysis considered the University of Houston's non-formula Pharmacy appropriation relative to its professional pharmacy enrollment and applied the resulting per-student funding level to Texas Southern's enrollment.

This methodology established an objective, enrollment-based framework for evaluating the University's funding requirements. Since that evaluation, Texas Southern's professional Pharmacy enrollment has increased, expanding the instructional, clinical, administrative, and accreditation-related responsibilities associated with operating the program.

Enrollment growth increases demand for qualified faculty, clinical instruction, experiential education placements, student support services, laboratory resources, and the infrastructure necessary to maintain accreditation standards established by the Accreditation Council for Pharmacy Education.

The University requests that the Legislature apply the previously utilized comparative per-student funding methodology to its updated professional Pharmacy enrollment. This approach would recognize documented enrollment growth, promote consistency in evaluating comparable state-supported programs, and align recurring appropriations with the number of students served.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Additional recurring General Revenue support will enable Texas Southern University to sustain accreditation compliance, preserve instructional quality, expand professional training capacity, and prepare additional pharmacists to meet the healthcare workforce needs of Texas.

EXTERNAL/INTERNAL FACTORS:

External Factors

Increasing demand for qualified pharmacists, evolving healthcare delivery models, and accreditation standards established by the Accreditation Council for Pharmacy Education influence the resources required to sustain professional pharmacy education. Faculty recruitment costs, clinical training requirements, laboratory expenses, and competition for experiential education placements further affect program operating costs. During the previous legislative session, Senate budget staff utilized a comparative per-student funding methodology based on the University of Houston's Pharmacy non-formula appropriation. Applying this established methodology to updated enrollment provides an objective basis for evaluating Texas Southern University's increased funding requirements.

Internal Factors

Texas Southern University's Doctor of Pharmacy professional program has experienced enrollment growth, increasing demand for faculty instruction, clinical supervision, laboratory resources, experiential education coordination, and student support services. Existing non-formula support has not increased proportionately with the number of professional students served, placing additional pressure on resources necessary to maintain accreditation compliance and instructional quality. Increased recurring General Revenue support will align funding more closely with enrollment, sustain essential academic and clinical operations, and strengthen the University's capacity to prepare pharmacists for the Texas healthcare workforce.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year exceptional-item costs are projected at $69,072 annually, supplementing the University's existing $690,725 appropriation to establish a combined annual funding level of $759,797 for Accreditation–Pharmacy. Recurring funding will support accreditation compliance, qualified faculty, clinical instruction, experiential education, laboratory resources, and student support services associated with increased Doctor of Pharmacy professional enrollment. Although personnel, clinical training, accreditation, and operating expenses may increase over time, the University is maintaining a level funding projection. Future adjustments may be necessary to accommodate enrollment growth, preserve purchasing power, and sustain instructional quality and accreditation standards.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$69,072	$69,072	$69,072
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$69,072	$69,072	$69,072
TOTAL OUT-YEAR GR ONLY:	$69,072	$69,072	$69,072

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

CODE	DESCRIPTION			Excp 2028	Excp 2029
	Item Name:	Accreditation Continuation-Business			
	Item Priority:	3			
	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:					
2009	OTHER OPERATING EXPENSE			724,294	724,294
	TOTAL, OBJECT OF EXPENSE			**$724,294**	**$724,294**
METHOD OF FINANCING:					
1	General Revenue Fund			724,294	724,294
	TOTAL, METHOD OF FINANCING			**$724,294**	**$724,294**

DESCRIPTION / JUSTIFICATION:

The Jesse H. Jones School of Business at Texas Southern University prepares graduates for careers in business, finance, accounting, entrepreneurship, logistics, supply chain management, and corporate leadership. Located in Houston, a global center for energy, international trade, healthcare, and commerce, the School plays an important role in developing the skilled workforce essential to Texas' economic competitiveness.

Texas' continued economic expansion, corporate relocations, and emergence of the Texas Stock Exchange create new opportunities and growing demand for professionals skilled in financial markets, capital formation, business analytics, and corporate governance. The University's current appropriation of $25,706 annually limits its ability to respond to these evolving workforce demands while sustaining internationally recognized accreditation standards.

The initiative will strengthen AACSB accreditation compliance, recruit and retain qualified faculty, modernize curricula, expand industry partnerships, and improve student retention, graduation, and career placement. Investments will also support experiential learning, internships, financial markets education, entrepreneurship, and data-driven assessment of academic outcomes.

By aligning business education with emerging industries and employer needs, Texas Southern University will expand pathways to high-demand careers, strengthen the talent pipeline for Texas businesses, and advance entrepreneurship and economic mobility. This investment will help position Texas as a national leader in financial innovation, business development, and long-term economic growth.

EXTERNAL/INTERNAL FACTORS:

Without additional funding, the Jesse H. Jones School of Business will face increasing challenges in responding to Texas' evolving workforce demands while maintaining academic quality, faculty competitiveness, and internationally recognized accreditation standards.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Externally, continued expansion in financial services, energy, logistics, healthcare administration, and emerging capital markets will intensify competition for qualified business faculty and graduates. The emergence of the Texas Stock Exchange and continued corporate investment in Texas create opportunities that require specialized instruction, industry partnerships, and experiential learning. Without additional resources, the University may struggle to respond to these developments at the pace demanded by employers.

Internally, the existing annual appropriation of $25,706 limits the School's capacity to recruit and retain qualified faculty, modernize curricula, strengthen AACSB accreditation activities, and expand student success initiatives. Funding constraints could delay improvements in financial markets education, business analytics, entrepreneurship, internships, and career placement services.

Failure to fund this initiative would not eliminate the University's commitment to business education. However, it would constrain opportunities to improve student retention, degree completion, and workforce readiness while limiting the School's ability to expand industry engagement and respond to emerging economic opportunities.

Ultimately, these constraints could reduce Texas Southern University's contribution to the skilled business and financial workforce needed to sustain Texas' economic growth, competitiveness, and long-term prosperity.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year exceptional-item costs are projected at $724,294 annually, supplementing the University's existing $25,706 appropriation to establish a combined annual funding level of $750,000 for Accreditation Continuation–Business. Recurring funding will support AACSB accreditation requirements, recruitment and retention of academically qualified faculty, faculty research and scholarly productivity, curriculum development, assurance-of-learning assessment, student success initiatives, and engagement with industry partners. The University anticipates maintaining this funding level throughout the out-years to sustain accreditation standards, strengthen academic quality, and expand workforce-aligned business education. Although personnel, accreditation, and operating expenses may increase over time, the University is maintaining a level funding projection.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$724,294	$724,294	$724,294

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

CODE	DESCRIPTION		Excp 2028	Excp 2029
OUT-YEAR GR ONLY COSTS FOR ITEM:				
1	General Revenue Fund	$724,294	$724,294	$724,294
	TOTAL OUT-YEAR GR ONLY:	$724,294	$724,294	$724,294

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

CODE	DESCRIPTION			Excp 2028	Excp 2029
	Item Name:	Accreditation-Education			
	Item Priority:	4			
	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:					
2009	OTHER OPERATING EXPENSE			717,519	717,519
	TOTAL, OBJECT OF EXPENSE			**$717,519**	**$717,519**
METHOD OF FINANCING:					
1	General Revenue Fund			717,519	717,519
	TOTAL, METHOD OF FINANCING			**$717,519**	**$717,519**

DESCRIPTION / JUSTIFICATION:

Texas faces persistent teacher shortages, growing demands for classroom readiness, and continuing challenges in staffing high-need and historically underperforming schools. Texas Southern University's Educator Readiness and School Transformation Initiative will strengthen the State's educator workforce by expanding teacher preparation, certification, and professional development while advancing instructional excellence and student achievement.

The initiative responds to evolving instructional approaches, including the New Education System (NES), Science of Reading and structured literacy, high-impact tutoring, teacher residency programs, data-driven instruction, and school turnaround leadership. These approaches require educators equipped with effective instructional practices, strong classroom management skills, and the ability to improve student outcomes in challenging educational environments.

Additional funding will expand teacher certification pathways, recruit and retain qualified faculty, strengthen school district partnerships, support educator residencies and field supervision, and accelerate certification for prospective teachers. The initiative will also establish a statewide resource center to research, evaluate, and disseminate effective instructional practices and school transformation strategies.

Located in Houston, Texas Southern University brings longstanding experience in educator preparation and proximity to school districts implementing innovative instructional models. These strengths position the University to connect educator preparation with the practical demands of Texas classrooms.

This investment will increase the pipeline of certified, classroom-ready teachers, strengthen educator effectiveness, support school improvement, and advance Texas' commitment to educational excellence and long-term workforce competitiveness.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

EXTERNAL/INTERNAL FACTORS:

Without additional state investment, Texas Southern University will face increasing challenges in expanding its educator preparation and certification capacity to address Texas' persistent teacher shortages and growing demand for classroom-ready educators.

Externally, teacher vacancies, educator turnover, and the instructional demands of high-need campuses continue to challenge Texas public schools. Emerging instructional models, including the New Education System, structured literacy, high-impact tutoring, teacher residencies, and school turnaround strategies, require educators with specialized training and practical classroom experience. Without expanded preparation pathways, school districts may continue to experience difficulty recruiting and retaining qualified teachers equipped to improve student achievement.

Internally, limited resources constrain the University's ability to recruit specialized faculty, expand certification pathways, provide field supervision, support teacher residencies, and strengthen partnerships with school districts. Funding limitations would also delay development of a statewide resource center dedicated to researching, evaluating, and disseminating effective instructional practices and school transformation strategies.

Failure to fund this initiative could restrict growth in teacher certification output, limit opportunities for aspiring educators, and reduce the University's capacity to respond to evolving instructional demands.

Continued investment will strengthen Texas' educator workforce pipeline, improve classroom readiness, support high-need campuses, and advance statewide priorities for student achievement, educational excellence, and long-term economic competitiveness.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year exceptional-item costs are projected at $717,519 annually, supplementing the University's existing $32,481 appropriation to establish a combined annual funding level of $750,000 for Accreditation–Education. Recurring funding will support educator preparation and certification, accreditation compliance, qualified faculty, teacher residency and field-based partnerships, instructional readiness, and research into effective educational practices. The University will also strengthen preparation for high-need and historically underperforming schools through evidence-based instructional approaches, educator workforce development, and collaboration with Texas school districts. The University anticipates maintaining this funding level throughout the out-years, although personnel, accreditation, and operating expenses may increase over time.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$717,519	$717,519	$717,519
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$717,519	$717,519	$717,519
TOTAL OUT-YEAR GR ONLY:	$717,519	$717,519	$717,519

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

CODE	DESCRIPTION			Excp 2028	Excp 2029
	Item Name:	Summer of Acceleration			
	Item Priority:	5			
	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:					
2009	OTHER OPERATING EXPENSE			525,716	525,716
	TOTAL, OBJECT OF EXPENSE			**$525,716**	**$525,716**
METHOD OF FINANCING:					
1	General Revenue Fund			525,716	525,716
	TOTAL, METHOD OF FINANCING			**$525,716**	**$525,716**

DESCRIPTION / JUSTIFICATION:

Texas Southern University's Summer of Acceleration Initiative, formerly the Texas Summer Academy, advances student success by accelerating academic progression, improving degree completion, and preparing graduates to meet Texas' workforce needs. The initiative builds upon existing federal Title III support and leverages state investment to expand structured summer learning opportunities that promote timely credential attainment.

The University serves substantial populations of first-generation, economically disadvantaged, transfer, returning adult, and other students who often balance academic responsibilities with employment and family obligations. The initiative addresses barriers to completion through targeted summer enrollment, academic advising, gateway course instruction, tutoring, and workforce-aligned learning experiences.

The initiative will help students complete 30 semester credit hours annually through structured summer instruction, academic advising, and coordinated degree planning. These strategies emphasize measurable student outcomes, institutional efficiency, and credentials of value.

This initiative will help establish the academic infrastructure necessary to support the eventual expansion of accelerated three-year bachelor's degree pathways. Through coordinated academic scheduling, intensive summer instruction, and structured degree planning, Texas Southern can prepare students to complete rigorous degree requirements on accelerated timelines without compromising academic quality.

Continued state investment will complement existing Title III resources, expand student participation, strengthen four-year and six-year graduation outcomes, and position the University to implement innovative degree pathways consistent with emerging statewide higher education priorities. This will result in timely degree completion, greater economic mobility, and an expanded pipeline of workforce-ready graduates contributing to Texas' long-term prosperity.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

EXTERNAL/INTERNAL FACTORS:

Without continued state investment, Texas Southern University will face greater challenges in expanding the Summer of Acceleration Initiative and sustaining improvements in student progression, persistence, and timely degree completion.

Externally, rising costs, workforce demands, and students' competing employment and family responsibilities create barriers to continuous enrollment. Texas' increasing emphasis on credentials of value, performance-based funding, and accelerated degree pathways further underscores the importance of year-round academic opportunities. Without additional resources, students may experience delayed graduation, increased educational expenses, and slower entry into the workforce.

Internally, the University currently leverages federal Title III support to strengthen student success and academic progression. However, these resources carry specific programmatic restrictions and cannot independently sustain the full expansion of summer instruction, academic coaching, gateway course acceleration, and workforce-aligned learning opportunities. Limited state support would constrain the University's ability to serve additional students and coordinate the academic scheduling and instructional capacity necessary for future three-year bachelor's degree pathways.

Failure to fund the initiative could slow improvements in semester credit hour completion, retention, graduation rates, and institutional productivity while limiting opportunities to reduce excess credit accumulation.

Continued investment will allow Texas Southern University to build upon existing federal support, accelerate degree completion, and prepare more graduates to meet Texas' evolving workforce needs.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year exceptional-item costs are projected at $525,716 annually, supplementing the University's existing $224,284 appropriation to establish a combined annual funding level of $750,000 for the Tiger Summer of Acceleration initiative. Recurring funding will expand summer instructional opportunities, academic advising, tutoring, supplemental instruction, and targeted student support services designed to improve academic progression, credit accumulation, persistence, and timely degree completion. The University anticipates maintaining this funding level throughout the out-years while evaluating program effectiveness through student participation, successful course completion, credit hours earned, retention, and progress toward graduation.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$525,716	$525,716	$525,716
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$525,716	$525,716	$525,716
TOTAL OUT-YEAR GR ONLY:	$525,716	$525,716	$525,716

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

CODE	DESCRIPTION			Excp 2028	Excp 2029
	Item Name:	Texas Creative Industries Workforce Initiative			
	Item Priority:	6			
	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:					
2009	OTHER OPERATING EXPENSE			750,000	750,000
	TOTAL, OBJECT OF EXPENSE			**$750,000**	**$750,000**
METHOD OF FINANCING:					
1	General Revenue Fund			750,000	750,000
	TOTAL, METHOD OF FINANCING			**$750,000**	**$750,000**

DESCRIPTION / JUSTIFICATION:

Texas Southern University requests recurring General Revenue funding to establish the Texas Creative Industries Workforce Initiative, strengthening the state's workforce pipeline in film, television, performing arts, digital media, and entertainment production.

Senate Bill 22, enacted by the 89th Texas Legislature, significantly expanded Texas's investment in the moving-image industry and recognized partnerships with institutions of higher education as a mechanism for workforce development. As Texas attracts additional film and television productions, the state must also develop the skilled workforce necessary to sustain industry growth and maximize the economic benefits of its investment.

Texas Southern University is positioned to advance this objective through its existing academic programs in Theatre, Radio, Television, and Film, and Entertainment and Recording Industry Management. The initiative will integrate these capabilities to expand specialized instruction, technical production training, industry-recognized credentials, and experiential learning opportunities.

Additional funding will support faculty and technical expertise, production technology, industry partnerships, paid apprenticeships, and career pathways in acting, cinematography, lighting, sound engineering, editing, set design, and production management.

The initiative will strengthen Houston's creative economy, expand employment opportunities for Texas students, and support the development of a competitive, homegrown production workforce.

Recurring non-formula support will provide the institutional capacity necessary to sustain these activities, establish measurable workforce outcomes, and position Texas

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Southern University as a long-term contributor to the state's film, television, and entertainment industries.

EXTERNAL/INTERNAL FACTORS:

External Factors

Implementation of Senate Bill 22 by the 89th Texas Legislature has expanded Texas's investment in film, television, and moving-image production, increasing the need for a skilled, industry-ready workforce. Competition among states for production activity, advances in digital media and production technologies, and growing demand for specialized technical and creative talent require sustained workforce preparation. Industry partnerships, production activity, employer demand, and evolving professional standards will influence program implementation and employment outcomes.

Internal Factors

Texas Southern University maintains established academic programs in Theatre, Radio, Television, and Film, and Entertainment and Recording Industry Management, providing a foundation for interdisciplinary workforce development. However, existing instructional resources limit the University's capacity to expand specialized training, acquire modern production technology, establish industry partnerships, and provide paid experiential learning opportunities. Successful implementation will require coordination across academic units, additional faculty and technical expertise, employer engagement, and recurring financial support. The University's ability to leverage existing facilities, align curricula with industry requirements, and document measurable workforce outcomes will influence the initiative's long-term effectiveness.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs are projected at $750,000 annually to sustain the Texas Creative Workforce Initiative as a recurring workforce development program. Funding will support specialized faculty and industry practitioners, film and television production training, digital media and entertainment technology, experiential learning, industry partnerships, and career pathways connecting students with Texas' expanding creative economy. The initiative will leverage existing academic programs in theatre, radio, television, film, and entertainment and recording industry management while developing opportunities for interdisciplinary collaboration and workforce credentials. The University anticipates maintaining level funding throughout the out-years, with performance measured through student participation, industry partnerships, credentials earned, internships, and employment outcomes.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$750,000	$750,000	$750,000

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

CODE	DESCRIPTION		Excp 2028	Excp 2029
OUT-YEAR GR ONLY COSTS FOR ITEM:				
1	General Revenue Fund	$750,000	$750,000	$750,000
	TOTAL OUT-YEAR GR ONLY:	$750,000	$750,000	$750,000

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Urban Infrastructure and Applied Engineering Initiative		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	955,143	955,143
TOTAL, OBJECT OF EXPENSE		**$955,143**	**$955,143**
METHOD OF FINANCING:			
1	General Revenue Fund	955,143	955,143
TOTAL, METHOD OF FINANCING		**$955,143**	**$955,143**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Accreditation-Pharmacy		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	69,072	69,072
TOTAL, OBJECT OF EXPENSE		**$69,072**	**$69,072**
METHOD OF FINANCING:			
1	General Revenue Fund	69,072	69,072
TOTAL, METHOD OF FINANCING		**$69,072**	**$69,072**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Accreditation Continuation-Business		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	724,294	724,294
TOTAL, OBJECT OF EXPENSE		**$724,294**	**$724,294**
METHOD OF FINANCING:			
1	General Revenue Fund	724,294	724,294
TOTAL, METHOD OF FINANCING		**$724,294**	**$724,294**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Accreditation-Education		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	717,519	717,519
TOTAL, OBJECT OF EXPENSE		**$717,519**	**$717,519**
METHOD OF FINANCING:			
1	General Revenue Fund	717,519	717,519
TOTAL, METHOD OF FINANCING		**$717,519**	**$717,519**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Summer of Acceleration		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	525,716	525,716
TOTAL, OBJECT OF EXPENSE		**$525,716**	**$525,716**
METHOD OF FINANCING:			
1	General Revenue Fund	525,716	525,716
TOTAL, METHOD OF FINANCING		**$525,716**	**$525,716**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Texas Creative Industries Workforce Initiative		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	750,000	750,000
TOTAL, OBJECT OF EXPENSE		**$750,000**	**$750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING		**$750,000**	**$750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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 2028	Excp 2029
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,741,744	3,741,744
	Total, Objects of Expense	**$3,741,744**	**$3,741,744**
METHOD OF FINANCING:			
1	General Revenue Fund	3,741,744	3,741,744
	Total, Method of Finance	**$3,741,744**	**$3,741,744**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Urban Infrastructure and Applied Engineering Initiative

Accreditation-Pharmacy

Accreditation Continuation-Business

Accreditation-Education

Summer of Acceleration

Texas Creative Industries Workforce Initiative

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

GR Baseline Request Limit = $43,358,657

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider	2028 Funds			2029 Funds				Biennial	Biennial	
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
	0.0				0.0				******GR-D Baseline Request Limit=$0******		
Strategy: 1 - 1 - 5 **Texas Public Education Grants**	0.0	2,387,378	0	2,387,378	0.0	2,387,378	0	2,387,378	0	4,774,756	
Strategy: 1 - 1 - 6 **Organized Activities**	0.0	54,970	0	54,970	0.0	54,970	0	54,970	0	4,884,696	
Strategy: 2 - 1 - 2 **Capital Construction Assistance Projects Revenue Bonds**	0.0	12,710,400	12,710,400	0	0.0	12,710,400	12,710,400	0	25,420,800	4,884,696	
Strategy: 3 - 1 - 1 **Thurgood Marshall School of Law**	0.0	155,372	155,372	0	0.0	155,372	155,372	0	25,731,544	4,884,696	
Strategy: 3 - 1 - 2 **Accreditation Continuation - Business**	0.0	25,706	25,706	0	0.0	25,706	25,706	0	25,782,956	4,884,696	
Strategy: 3 - 1 - 3 **Accreditation Continuation - Pharmacy**	0.0	690,725	690,725	0	0.0	690,725	690,725	0	27,164,406	4,884,696	
Strategy: 3 - 1 - 4 **Accreditation Continuation - Education**	0.0	32,481	32,481	0	0.0	32,481	32,481	0	27,229,368	4,884,696	
Strategy: 3 - 3 - 1 **Mickey Leland Center on World Hunger and Peace**	0.0	36,146	36,146	0	0.0	36,146	36,146	0	27,301,660	4,884,696	
Strategy: 3 - 3 - 2 **Urban Infrastructure & Applied Engineering**	0.0	44,857	44,857	0	0.0	44,857	44,857	0	27,391,374	4,884,696	
Strategy: 3 - 3 - 3 **Tiger Summer of Acceleration**	0.0	224,284	224,284	0	0.0	224,284	224,284	0	27,839,942	4,884,696	
Strategy: 3 - 4 - 1 **Institutional Enhancement**	0.0	6,197,219	6,197,219	0	0.0	6,197,219	6,197,219	0	40,234,380	4,884,696	
Strategy: 3 - 4 - 2 **Integrated Plan to Improve MIS and Fiscal Operations**	0.0	73,964	73,964	0	0.0	73,964	73,964	0	40,382,308	4,884,696	

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

GR Baseline Request Limit = $43,358,657

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider	2028 Funds			2029 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
	0.0				**0.0**				********GR Baseline Request Limit=$43,358,657********		
Strategy: 5 - 1 - 1 **Academic Development Initiative**	0.0	13,990,262	13,990,262	0	0.0	13,990,262	13,990,262	0	68,362,832	4,884,696	
Excp Item: 1 **Urban Infrastructure and Applied Engineering Initiative**	0.0	955,143	955,143	0	0.0	955,143	955,143	0	70,273,118	4,884,696	
Strategy Detail for Excp Item: 1											
Strategy: 3 - 5 - 1 **Exceptional Item Request**	0.0	955,143	955,143	0	0.0	955,143	955,143	0			
Excp Item: 2 **Accreditation-Pharmacy**	0.0	69,072	69,072	0	0.0	69,072	69,072	0	70,411,262	4,884,696	
Strategy Detail for Excp Item: 2											
Strategy: 3 - 5 - 1 **Exceptional Item Request**	0.0	69,072	69,072	0	0.0	69,072	69,072	0			
Excp Item: 3 **Accreditation Continuation-Business**	0.0	724,294	724,294	0	0.0	724,294	724,294	0	71,859,850	4,884,696	
Strategy Detail for Excp Item: 3											
Strategy: 3 - 5 - 1 **Exceptional Item Request**	0.0	724,294	724,294	0	0.0	724,294	724,294	0			
Excp Item: 4 **Accreditation-Education**	0.0	717,519	717,519	0	0.0	717,519	717,519	0	73,294,888	4,884,696	

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

GR Baseline Request Limit = $43,358,657

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider	2028 Funds			2029 Funds				Biennial	Biennial	
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy Detail for Excp Item: 4											
Strategy: 3 - 5 - 1 **Exceptional Item Request**	0.0	717,519	717,519	0	0.0	717,519	717,519	0			
Excp Item: 5 **Summer of Acceleration**	0.0	525,716	525,716	0	0.0	525,716	525,716	0	74,346,320	4,884,696	
Strategy Detail for Excp Item: 5											
Strategy: 3 - 5 - 1 **Exceptional Item Request**	0.0	525,716	525,716	0	0.0	525,716	525,716	0			
Excp Item: 6 **Texas Creative Industries Workforce Initiative**	0.0	750,000	750,000	0	0.0	750,000	750,000	0	75,846,320	4,884,696	
Strategy Detail for Excp Item: 6											
Strategy: 3 - 5 - 1 **Exceptional Item Request**	0.0	750,000	750,000	0	0.0	750,000	750,000	0			
	0.0	**$40,365,508**	**$37,923,160**	**$2,442,348**	**0.0**	**$40,365,508**	**$37,923,160**	**2,442,348**			

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2024 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2024	HUB Expenditures FY 2025 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	11.2 %	54.9%	43.7%	$152,749	$278,130	11.2 %	100.0%	88.8%	$44,700	$44,700
21.1%	Building Construction	21.1 %	45.2%	24.1%	$2,186,477	$4,835,199	21.1 %	30.0%	8.9%	$1,029,943	$3,431,999
32.9%	Special Trade	32.9 %	37.8%	4.9%	$3,470,127	$9,177,802	32.9 %	31.4%	-1.5%	$1,257,877	$4,000,881
23.7%	Professional Services	23.7 %	25.9%	2.2%	$230,903	$891,862	23.7 %	13.9%	-9.8%	$41,470	$299,422
26.0%	Other Services	26.0 %	5.6%	-20.4%	$1,632,752	$29,000,924	26.6 %	3.1%	-23.5%	$394,360	$12,721,323
21.1%	Commodities	21.1 %	21.1%	0.0%	$2,790,496	$13,206,323	21.1 %	18.8%	-2.3%	$1,653,030	$8,778,704
	Total Expenditures		**18.2%**		**$10,463,504**	**$57,390,240**		**15.1%**		**$4,421,380**	**$29,277,029**

B. Assessment of Attainment of HUB Procurement Goals

Attainment: Texas Southern University attained or exceeded four of the six applicable statewide HUB procurement goals in FY 2024 and two of the six goals in FY 2025.

Applicability: All six statewide HUB procurement categories are applicable to Texas Southern University.

Factors Affecting Attainment:

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

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

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

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

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

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

Cultivated one mentor-protégé relationship.

HUB Program Staffing:

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

Executive Director

· 10% Weekly Hrs with HUB

· 60% Weekly Hrs with Administrative Duties

· 30% Weekly Hrs with Contracts, Policy Updates

Director/HUB Coordinator

· 50% Weekly Hrs with HUB

· 30% Weekly Hrs with Purchasing

· 20% Weekly Hrs with Contracts

Buyer

· 30% Weekly Hrs with HUB

· 70% Weekly Hrs with Purchasing

Buyer

· 20% Weekly Hrs with HUB

· 40% Weekly with Bids and Contracts

· 20% Policy Updates/Revisions

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

Current and Future Good-Faith Efforts:

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

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

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

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

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

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

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

717 Texas Southern University

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	12,997,186	13,633,898	13,633,898	13,633,898	13,633,898
Gross Non-Resident Tuition	21,269,854	19,962,068	19,962,068	19,962,068	19,962,068
Gross Tuition	**34,267,040**	**33,595,966**	**33,595,966**	**33,595,966**	**33,595,966**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(196,922)	(215,780)	(215,780)	(215,780)	(215,780)
Less: Non-Resident Waivers and Exemptions	(5,997,574)	(5,872,156)	(5,872,156)	(5,872,156)	(5,872,156)
Less: Hazlewood Exemptions	(639,380)	(747,904)	(747,904)	(747,904)	(747,904)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,534,134)	(4,444,685)	(4,444,685)	(4,444,685)	(4,444,685)
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	(21,000)	(21,000)	(21,000)	(21,000)
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	**22,899,030**	**22,294,441**	**22,294,441**	**22,294,441**	**22,294,441**
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)	(2,396,905)	(2,387,378)	(2,387,378)	(2,387,378)	(2,387,378)
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	**20,502,125**	**19,907,063**	**19,907,063**	**19,907,063**	**19,907,063**
Student Teaching Fees	800	1,300	1,300	1,300	1,300

717 Texas Southern University

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	449,890	437,810	437,810	437,810	437,810
Laboratory Fees	164,995	158,426	158,426	158,426	158,426
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**21,117,810**	**20,504,599**	**20,504,599**	**20,504,599**	**20,504,599**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	206,601	206,601	206,601	206,601
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
E&G Facilities Rental	8,167	5,833	5,833	5,833	5,833
Transcripts	94,054	82,665	82,665	82,665	82,665
Post Office Box Rent	1,635	2,400	2,400	2,400	2,400
Subtotal, Other Income	**103,856**	**297,499**	**297,499**	**297,499**	**297,499**
Subtotal, Other Educational and General Income	**21,221,666**	**20,802,098**	**20,802,098**	**20,802,098**	**20,802,098**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	0	0	0	0	0
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	0	0	0	0	0
Less: Staff Group Insurance Premiums	0	0	0	0	0
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**21,221,666**	**20,802,098**	**20,802,098**	**20,802,098**	**20,802,098**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	0	0	0	0	0
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	150,947	57,674	57,674	57,674	57,674
Plus: Staff Group Insurance Premiums	0	0	0	0	0
Plus: Board-authorized Tuition Income	0	0	0	0	0

717 Texas Southern University

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
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	**21,372,613**	**20,859,772**	**20,859,772**	**20,859,772**	**20,859,772**

717 Texas Southern University

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**0**	**0**	**0**	**0**	**0**
General Revenue HEF	12,072,906	12,750,829	12,750,829	12,750,829	12,750,829
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 (2025, 2026, 2027)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**45,436,029**	**47,166,941**	**47,166,941**	**47,166,941**	**47,166,941**
Indirect Cost Recovery (Sec. 145.001(d))	**1,800,000**	**1,800,000**	**1,800,000**	**1,800,000**	**1,800,000**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

717 Texas Southern University

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	71.00%					
GR-D/Other %	29.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		328	233	95	328	276
2a Employee and Children		73	52	21	73	52
3a Employee and Spouse		61	43	18	61	13
4a Employee and Family		68	48	20	68	21
5a Eligible, Opt Out		18	13	5	18	31
6a Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**548**	**389**	**159**	**548**	**393**
PART TIME ACTIVES						
1b Employee Only		0	0	0	0	0
2b Employee and Children		4	3	1	4	0
3b Employee and Spouse		0	0	0	0	0
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		1	1	0	1	0
6b Eligible, Not Enrolled		7	5	2	7	0
Total for This Section		**12**	**9**	**3**	**12**	**0**
Total Active Enrollment		**560**	**398**	**162**	**560**	**393**

717 Texas Southern University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligble, 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 Eligble, 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	328	233	95	328	276
2e Employee and Children	73	52	21	73	52
3e Employee and Spouse	61	43	18	61	13
4e Employee and Family	68	48	20	68	21
5e Eligble, Opt Out	18	13	5	18	31
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**548**	**389**	**159**	**548**	**393**

717 Texas Southern University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	328	233	95	328	276
2f Employee and Children	77	55	22	77	52
3f Employee and Spouse	61	43	18	61	13
4f Employee and Family	68	48	20	68	21
5f Eligble, Opt Out	19	14	5	19	31
6f Eligible, Not Enrolled	7	5	2	7	0
Total for This Section	**560**	**398**	**162**	**560**	**393**

Higher Education Schedule 4: Computation of OASI
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 717 Texas Southern University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2025		2026		2027		2028		2029	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	71.0000	$2,319,958	63.0000	$2,227,140	63.0000	$2,227,140	63.0000	$2,227,140	63.0000	$2,227,140
Other Educational and General Funds (% to Total)	29.0000	$947,589	37.0000	$1,308,003	37.0000	$1,308,003	37.0000	$1,308,003	37.0000	$1,308,003
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	**$3,267,547**	100.0000	**$3,535,143**	100.0000	**$3,535,143**	100.0000	**$3,535,143**	100.0000	**$3,535,143**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	24,695,467	26,717,912	26,717,912	26,717,912	26,717,912
Employer Contribution to TRS Retirement Programs	2,037,376	2,204,228	2,204,228	2,204,228	2,204,228
Gross Educational and General Payroll - Subject To ORP Retirement	11,046,276	11,950,915	11,950,915	11,950,915	11,950,915
Employer Contribution to ORP Retirement Programs	729,054	788,760	788,760	788,760	788,760
Proportionality Percentage					
General Revenue	70.9900 %	76.8100 %	76.8100 %	76.8100 %	76.8100 %
Other Educational and General Income	29.0100 %	23.1900 %	23.1900 %	23.1900 %	23.1900 %
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)	802,541	694,074	694,074	694,074	694,074
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	6,896,001	7,104,456	7,104,456	7,104,456	7,104,456
Total Differential	131,024	134,985	134,985	134,985	134,985

717 Texas Southern University

Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
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	10,443,320	12,750,829	12,750,829	12,750,829	12,750,829
Project Allocation					
Library Acquisitions	1,101,263	1,100,961	1,100,961	1,100,961	1,100,961
Construction, Repairs and Renovations	158,787	1,577,521	1,577,521	1,577,521	1,577,521
Furnishings & Equipment	133,627	111,929	111,929	111,929	111,929
Computer Equipment & Infrastructure	32,017	9,656	9,656	9,656	9,656
Reserve for Future Consideration	9,017,626	9,950,762	9,950,762	9,950,762	9,950,762
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
C. TSTC Endowment 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
Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	367.5	408.2	408.2	408.2	408.2
Educational and General Funds Non-Faculty Employees	214.1	207.6	207.6	207.6	207.6
Subtotal, Directly Appropriated Funds	**581.6**	**615.8**	**615.8**	**615.8**	**615.8**
Other Appropriated Funds					
AUF	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Subtotal, All Appropriated	**581.6**	**615.8**	**615.8**	**615.8**	**615.8**
Contract Employees (Correctional Managed Care)	544.1	655.5	0.0	0.0	0.0
Subtotal, Other Funds & Non-Appropriated	**544.1**	**655.5**	**0.0**	**0.0**	**0.0**
GRAND TOTAL	**1,125.7**	**1,271.3**	**615.8**	**615.8**	**615.8**

Agency 717 Texas Southern University

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 193,651,237	$ 193,651,237	$ 754

Name of Proposed Facility:
Thurgood Marshall Law Center

Project Type:
New Construction

Location of Facility:
Texas Southern University Campus - Houston

Type of Facility:
Instruction/Research

Project Start Date:
06/15/2027

Project Completion Date:
06/16/2029

Gross Square Feet:
256,822

Net Assignable Square Feet in Project
230,010

Project Description
Thurgood Marshall Law Center

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History
90th 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 08/31/2026	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	$18,000,000	Jan 2 1998	$18,000,000			
		Subtotal	$18,000,000	$0		
2001	$79,000,000	Jan 2 2001	$79,000,000			
		Subtotal	$79,000,000	$0		
2003	$3,500,000	Jan 2 2004	$3,500,000			
		Subtotal	$3,500,000	$0		
2006	$46,500,000	Jan 2 2007	$46,500,000			
		Subtotal	$46,500,000	$0		
2015	$60,000,000	Jan 2 2016	$60,000,000			
		Subtotal	$60,000,000	$0		
2016	$5,549,000	Jan 2 2017	$5,549,000			
		Subtotal	$5,549,000	$0		
2021	$14,275,000	Jan 2 2021	$14,275,000			
		Subtotal	$14,275,000	$0		
2023	$80,680,000	Jul 25 2023	$80,680,000			
		Subtotal	$80,680,000	$0		
2027	$193,651,237				Jul 2 2027	$193,651,237

8. Summary of Requests for Facilities-Related Projects

90th Regular Session, Agency Submission

Agency Code: 717	Agency: Texas Southern University		James White/Errol Thomas/Melanie Jackson												
Date: August 5, 2026			Project Category				Amount Requested								
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2028-29 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2028-29 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	5002	Thurgood Marshall Law Center	X	X			$ 193,651,237	1	$193,651,237	Yes	89th	$ 180,752,525	$ 16,178,174	1	General Revenue

717 Texas Southern University

#1: ACADEMIC DEVELOPMENT INITIATIVE

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2001
Original Appropriation:	$12,500,000

(2) Mission:

Texas Southern University uses the Academic Development Initiative to strengthen undergraduate and graduate programs, teaching, advising, academic support, and learning technology. The initiative improves student achievement, persistence, progression, degree completion, accreditation, workforce readiness, and enrollment.

(3) (a) Major Accomplishments to Date:

Through the Academic Development Initiative and coordinated institutional efforts, Texas Southern University achieved substantial year-over-year improvements in student persistence and progression. The University strengthened advising, tutoring, degree planning, academic technology, and data-informed student intervention. It also maintained institutional accreditation and developed or enhanced academic programs that address Texas workforce needs.

Accomplishments:
Fall 2025 student enrollment increased by 4% over prior Fall [2024=8,704 to 2025=9,060]
Spring 2026 student enrollment increased by 1% over prior Spring [2025=8,181 to 2026=8,240]
2025: Achieved the highest 1yr persistence rate on record, 70.2%
In 2024, the University achieved a then-record four-year graduation rate of approximately 19 percent.
Degrees awarded increased 6% over prior year [Fall 2024-Spring 2025 =1,615 to Fall 2025-Spring 2026 =1,718]
-New academic programs in the Transdisciplinary Studies [designed to support adult learners and those near completion] were implemented at Texas Southern in 2023, to-date nearly 430 degrees have been awarded, as of Spring 2026.

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

Through innovative teaching, learning, research, workforce development, and community engagement, Texas Southern University will equip graduates with the skills and experiences needed to thrive in an ever-changing world.

The University will strengthen Academic Development Initiatives by:

-Aligning academic programming with industry demand in Texas and beyond
Drive student success and outcomes via targeted interventions to support persistence, progression, and completion
-Grow total enrollment to expand the number of students who can benefit from a Texas Southern education, including online, graduate, and undergraduate programs
-Expand career readiness and career advancement opportunities, including through experiential learning opportunities, research experiences, internships, civic engagement programs, and other project-based experiences
-Build stackable credential options and educational pathways
-Strengthen university partnerships with corporations, organizations and other educational institutions to broaden opportunities for students and alumni

717 Texas Southern University

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

None. Texas Southern University had no dedicated funding source for the Academic Development Initiative before receiving the non-formula appropriation.

(5) Formula Funding:
ADI does not directly generate formula funding. It strengthens instruction, credit production, student progression, and degree completion, which support formula-funded operations.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None. Texas Southern University has not identified a dedicated non-GR source for the Academic Development Initiative.

(9) Impact of Not Funding:

Reducing or eliminating this funding would limit Texas Southern University's capacity to strengthen academic programs, recruit and retain qualified faculty, provide advising and tutoring, maintain learning technology, and satisfy accreditation and continuous-improvement obligations. Students could complete fewer credits, lose academic momentum, take longer to graduate, accumulate more debt, or leave without a credential. These outcomes would reverse gains in persistence and progression, reduce degree production, and weaken the pipeline of workforce-ready graduates that Texas employers need. Lower credit production and completion would also reduce formula support and diminish Texas's return on its higher education investment. Texas Southern University has not identified a recurring alternative source that could fully replace this appropriation. Continued funding protects academic quality, improves completion rates, supports accreditation, strengthens the Texas workforce, and promotes efficient use of taxpayer dollars.

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

Texas Southern University needs this support permanently to sustain academic quality, faculty development, student progression, degree completion, and accreditation.

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

ADI has no fixed end date. Texas Southern University must continuously improve academic programs, faculty quality, student support, and accreditation compliance.

(12) Benchmarks:

717 Texas Southern University

For this cycle our notable Benchmarks are:
70% or higher 1yr persistence rate [Fall 2024-2025=70%]
30% or higher 6yr graduation rate [2025 rate=24%]

Improve programs providing basic skills in Math, English
60% or higher entering freshmen complete Gateway Math [2024-25 rate=50%]
60% or higher entering freshmen complete Gateway English [2023-24 rate=51%]

(13) Performance Reviews:

Academic programs are reviewed on a consistent basis through TSU's institutional effectiveness framework as maintained for university accreditation.

717 Texas Southern University

#2: INSTITUTIONAL ENHANCEMENT

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$6,867,714

(2) Mission:

Texas Southern University uses Institutional Enhancement to supplement base formula resources for core academic operations and campus safety initiatives.

(3) (a) Major Accomplishments to Date:

Institutional Enhancement provided stable support for core academic operations, faculty instruction, academic services, program assessment, and accreditation. Institutional Enhancement also supports the University's Department of Public Safety's efforts in maintaining campus security.

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

During fiscal years 2028 and 2029, Texas Southern University will direct Institutional Enhancement funding toward core operations that improve course access, teaching quality, faculty capacity, advising, learning support, assessment, accreditation, and campus safety.

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

Before Institutional Enhancement, Texas Southern University relied on various special-item appropriations and institutional resources to support core academic operations and campus safety initiatives.

(5) Formula Funding:
Institutional Enhancement does not directly generate formula funding. It supplements academic, key administrative, and campus safety functions funded by formula funding.

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None. Texas Southern University has not identified a dedicated non-GR source for Institutional Enhancement.

(9) Impact of Not Funding:

717 Texas Southern University

Reducing or eliminating this funding would remove stable support from Texas Southern University's core academic operations. The University would have less capacity to offer required courses, retain qualified faculty, support advising and academic services, maintain learning technology, assess program quality, and meet accreditation standards. Students could encounter fewer course options, weaker academic support, delayed progression, longer time to degree, and increased debt. These effects would reduce graduation, weaken the supply of workforce-ready graduates, lower formula-generating credit production, and diminish Texas's return on its higher education investment. Formula resources alone do not provide a dedicated replacement for this support. Continued funding protects classroom quality, academic capacity, student completion, accreditation, and the efficient use of taxpayer resources.

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

Texas Southern University needs this support permanently because campus public safety, instruction, faculty capacity, academic services, technology, assessment, and accreditation require recurring investment.

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

This support has no fixed end date. Texas Southern University must fund core academic operations and continuous improvement every year to sustain teaching quality and completion.

(12) Benchmarks:

Meet approved annual targets for maintaining campus safety, course availability, teaching quality, persistence, completion of 30 semester credit hours, gateway-course completion, graduation, faculty capacity, program assessment, and accreditation.

(13) Performance Reviews:

University leadership will review academic outcomes, teaching quality, course availability, faculty capacity, student and faculty feedback, accreditation findings, and expenditure alignment annually, to include campus safety metrics. Leadership will use the results to direct funding toward core operations that produce measurable improvements. The University currently tracks coursework success, retention, 30-credit-hour progression, and graduation, making those appropriate benchmarks for both items.

717 Texas Southern University

#3: THURGOOD MARSHALL SCHOOL OF LAW

(1) Year Non-Formula Support Item First Funded:	1985
Year Non-Formula Support Item Established:	1985
Original Appropriation:	$400,000

(2) Mission:

The Thurgood Marshall School of Law prepares practice-ready attorneys who serve Texas businesses, governments, courts, communities, and individuals. The School uses this support to strengthen ABA accreditation, bar readiness and passage, academic success, specialized legal-skills training, clinics, and workforce-aligned instruction. Through this work, the School expands Texas's legal workforce and prepares attorneys to uphold the U.S. and Texas Constitutions, protect constitutional and property rights, enforce contracts, preserve due process, and strengthen the rule of law.

(3) (a) Major Accomplishments to Date:

Thurgood Marshall School of Law (TMSL) at Texas Southern University continues to offer an American Bar Association (ABA) accredited JD program.

TMSL has accomplished positive results in the following areas:
-Continues to be #1 in TX in JD Degrees awarded to African Americans.
-Improved Bar Passage rates from 67.2 % in 2024 to 83.1% in 2025.
-Provided free bar prep resources to students to remove financial barriers
-The Office of Academic Success and Bar Readiness proactively identifies students at risk of not passing the bar and provides targeted support to improve their outcomes.
-All bar takers are provided a bar prep coach who monitors their progress throughout the bar prep period. These coaches provide social and material support to students.
-Enhanced academic counseling and outreach to at risk students by leveraging student success technology platforms.

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

717 Texas Southern University

Thurgood Marshall School of Law (TMSL) will continue to build on the noted accomplishments regarding recent increases in student enrollment, enhancing advising, and active Bar exam preparation. Preliminary Fall 2026 enrollment data shows a second consecutive year in increased enrollment: 583 students have registered, representing a slight increase from Fall 2025.

In alignment with Texas Southern's Strategic Plan, Ascend 2030, the TMSL has also developed a college strategic plan focused on enhanced program recruitment, student matriculation, student progression, degree completion, bar examination preparation, and workforce readiness.

These plans will be accomplished by:
-Exploring 3+3 agreements with undergraduate programs to provide access to a professional degree.
- Continue to implement programs that enable students to develop the skills and competencies required to become effective practitioners
-Systematically leverage technology to track students' academic progress from entry through exit.
The School will conduct planned check-ins with students and recent graduates to monitor academic progress and bar examination preparation.
- The Office of Assessment, in collaboration with the Office of Academic Success, will complete an evaluation of student learning to determine each class's progression on critical reading, thinking, and writing skills.

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

None. The non-formula support item was established and first funded in fiscal year 1985; therefore, no prior funding source applies.

(5) Formula Funding:
The Thurgood Marshall School of Law generates Instruction and Operations formula funding through weighted semester credit hours associated with JD coursework. Estimated formula funding attributable to the program is an estimated $5.24 million annually or $10.47 million per biennium. Formula funding is ongoing. The non-formula support appropriation supplements this funding by supporting bar preparation, academic support, accreditation, and specialized legal-skills training.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Thurgood Marshall School of Law students received at least $278,339 of philanthropic support over the biennium.

(9) Impact of Not Funding:

717 Texas Southern University

Reducing or eliminating this funding would weaken Texas's return on its legal-education investment and shrink its pipeline of practice-ready attorneys. The Thurgood Marshall School of Law uses these funds for bar-readiness instruction, academic-success programs, individualized advising, and targeted interventions that help students earn JD degrees, pass the bar examination, and join the Texas workforce.

A strong legal profession preserves the rule of law and upholds the U.S. and Texas Constitutions. Attorneys protect constitutional rights, defend due process, safeguard private property, enforce contracts, and ensure that government acts within lawful authority. They serve courts, public agencies, businesses, nonprofit organizations, and individuals across Texas.

The rule of law also strengthens the Texas economy. Businesses invest, expand, and create jobs when the legal system protects property, enforces contracts, applies regulations predictably, and resolves disputes fairly and efficiently. Fewer qualified attorneys can raise costs, delay transactions and legal proceedings, and restrict access to legal services. Texas Southern University has identified no recurring source that could fully replace this appropriation. Continued funding strengthens the Texas workforce, supports economic growth, and protects constitutional government, individual rights, property rights, and the rule of law.

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

Permanent Basis. This non-formula support funds recurring activities essential to the Thurgood Marshall School of Law's mission, including bar-readiness instruction, academic support, student advising, accreditation-related continuous improvement, and preparation of graduates for the Texas legal workforce. These responsibilities continue each academic year and are not associated with a one-time project, startup period, fixed completion date, or benchmark after which support would no longer be needed. Accordingly, continued non-formula support is required on a permanent basis.

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

No specific time frame applies. The Thurgood Marshall School of Law uses this ongoing support each fiscal year to provide bar-readiness instruction, academic support, student advising, and accreditation-related continuous improvement. These continuing responsibilities have no sunset or project-completion date.

(12) Benchmarks:

This non-formula funding item requires ongoing financial support. TSU will continue to align academic program content that is timely and appropriate for the program's accreditation. Workforce demand continues to be high in the law professions. While positions, such as legal secretaries and administrative assistance show a decline in projected demand over ten years [2024-2034]. Lawyers, law teachers, etc. reveal a growth in demand of approximately 4%, according to the Bureau of Labor Statistics.

(13) Performance Reviews:

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

For this cycle our notable performance reviews are:
Number of JD degrees awarded [2024-2025 Baseline =164]
Law Bar pass rate-ABEST (Automated Budget Evaluation System of TX) [Baseline rate=83.1%] Note: ABEST measure included students who took and passed the bar within one year of graduation. Passers need not be first-time passers.
Law Bar first-time pass rate [July 2025 Baseline rate=66.33%]

717 Texas Southern University

#4: ACCREDITATION - PHARMACY

(1) Year Non-Formula Support Item First Funded:	1983
Year Non-Formula Support Item Established:	1983
Original Appropriation:	$136,987

(2) Mission:

The Pharmacy Accreditation initiative sustains the academic, clinical, and accreditation infrastructure necessary to prepare qualified pharmacists for the Texas healthcare workforce. The initiative supports faculty capacity, clinical instruction, experiential education, laboratory resources, licensure readiness, and compliance with Accreditation Council for Pharmacy Education standards. Funding requirements reflect increased professional enrollment and the need to align recurring state support with the number of students served.

(3) (a) Major Accomplishments to Date:

The Joan M Lafleur College of Pharmacy & Health Sciences continues to offer an accredited Doctoral-Professional (PharmD) program. The PharmD program remains accredited by Accreditation Council for Pharmacy Education (ACPE).
To address the most recent year's decline in PharmD passage rates of the NAPLEX exam [79% to 58%], targeted academic improvements have been implemented:
-Expanded Just-In-Time Academic Support (JITS) across high-risk courses. This program leverages technology, faculty engagement and customized advising to improve retention, progression, licensure readiness, and student well-being across the professional program.
-Conducted a curriculum retreat and assessment review in Spring 2026. Identified short term and long-term priorities for curricula redesign
-The undergraduate Biomedical Sciences program continues to be the largest major within the college with 237 students enrolled during Fall 2025. This program has established a pipeline of aligned curriculum for students to pursue a PharmD within the same college.
-Expanded the longitudinal board preparation model throughout the fourth year, incorporating sustained review and competency-based assessments aligned ACPE Standards
-Provided intensive board review bootcamp and post-graduation review course to serve as key interventions to reinforce clinical reasoning and therapeutic decision-making

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

During FY 2028–2029, the University will expand faculty and clinical instructional capacity to accommodate professional enrollment, strengthen experiential learning opportunities, implement curriculum and assessment improvements, and improve licensure readiness. The initiative will utilize enrollment-based funding analysis consistent with the comparative per-student methodology previously applied by Senate budget staff in evaluating Texas Southern University's Pharmacy funding requirements.

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

Prior to receiving dedicated non-formula support, Texas Southern University relied on existing institutional resources to support pharmacy instruction and accreditation activities.

717 Texas Southern University

(5) Formula Funding:
Pharmacy courses generate weighted semester credit hours that contribute to Texas Southern University's Instruction and Operations formula funding. Formula funding supports general instruction and operations but does not provide a separately identified amount for pharmacy accreditation. This non-formula appropriation supplements formula resources by supporting faculty qualifications, assessment, accreditation reporting, clinical training infrastructure, and continuous improvement required to maintain program quality and accreditation.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Texas Southern Pharmacy School students received approximately $314,922 in philanthropic donations to support their education.

(9) Impact of Not Funding:

Reducing or eliminating this funding would weaken Texas's return on its investment in pharmacy education and increase the risk that Texas Southern University could not sustain qualified faculty, clinical training, assessment, accreditation reporting, and continuous improvement. The program prepares practice-ready pharmacists who protect patients, improve medication safety, manage chronic diseases, administer immunizations, and work with health professionals throughout Texas. Texas needs a dependable pharmacist pipeline. Funding reductions could limit clinical placements, laboratories, instructional resources, faculty recruitment and retention, student support, and licensure preparation. These constraints could reduce the supply of qualified pharmacists in medically underserved communities and contribute to medication errors, avoidable hospital use, workforce shortages, and higher health care costs. Pharmacists serve hospitals, community pharmacies, clinics, long-term-care facilities, public health agencies, and industry. They help Texans remain healthy and productive and support emergency response. Texas Southern University has not identified a recurring alternative source that could fully replace this appropriation. Continued funding supports accreditation, strengthens the Texas health care workforce, safeguards the state's investment in students, and supports a healthier, more productive Texas economy.

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

Texas Southern University needs this support on a permanent basis. Pharmacy accreditation requires continuous compliance with standards for faculty qualifications, curriculum, assessment, experiential education, student outcomes, and program resources. The College must perform this work every year to maintain accreditation and prepare graduates for licensure and professional practice. Discontinuing the funding would weaken the program's capacity to meet these recurring obligations.

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

This support has no fixed completion date. Pharmacy accreditation requires continuous monitoring, reporting, assessment, improvement, and periodic external review. During fiscal years 2028 and 2029, Texas Southern University will support clinical education, maintain qualified faculty and program infrastructure, evaluate student outcomes, address accreditation requirements, and prepare for or respond to accreditation reviews. The need continues beyond the biennium as long as the University operates the pharmacy program and maintains its accreditation.

717 Texas Southern University

(12) Benchmarks:

Professional enrollment; PharmD degrees awarded; first-time and overall NAPLEX passage; clinical placements; and accreditation compliance.

(13) Performance Reviews:

Texas Southern University will conduct annual performance reviews of its Doctor of Pharmacy program to assess accreditation compliance, academic quality, student progression, licensure readiness, and workforce preparation.

Reviews will evaluate faculty sufficiency, professional enrollment, clinical education, degree completion, and student performance on the North American Pharmacist Licensure Examination (NAPLEX).

Current performance baselines include:

- PharmD degrees awarded: 48 (2024–2025).
- NAPLEX first-time pass rate: 58.3% (2025); national rate: 86.8%.
- NAPLEX all-attempt pass rate: 61.4% (2025); national rate: 85.6%.

Recognizing the gap between institutional and national licensure passage rates, the University will strengthen academic interventions, curriculum assessment, individualized student support, and board examination preparation.

Program leadership will review outcomes annually, identify deficiencies, implement corrective actions, and evaluate their effectiveness. Findings will guide faculty development, instructional improvements, resource allocation, and accreditation-related continuous improvement.

These reviews will support measurable improvements in licensure outcomes, degree production, and preparation of qualified pharmacists for the Texas healthcare workforce.

717 Texas Southern University

#5:URBAN INFRASTRUCTURE & APPLIED ENGINEERING (former Urban Redev/Ren)

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

(2) Mission:

Urban Infrastructure and Applied Engineering Initiative supports workforce development, applied research, and educational programs addressing Texas' growing infrastructure, transportation, energy, water, and urban systems needs.

(3) (a) Major Accomplishments to Date:

During FY 2026, the Texas Southern University Board of Regents approved the creation of four new engineering departments and seven new engineering degree programs to advance the University's strategic emphasis on urban infrastructure and applied engineering. These departments leverage existing College of Science, Engineering and Technology (COSET) strengths in computer science, transportation studies, environmental toxicology, and aviation science and include Electrical Engineering and Computer Science (EECS); Civil Engineering and Transportation Studies (CETS); Chemical Engineering and Environmental Toxicology (ChEET); and Aerospace and Mechanical Engineering (AME).

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

During FY 2028–2029, Texas Southern University will expand engineering education, applied research, and workforce development through its Urban Infrastructure and Applied Engineering Initiative.

The University's $955,143 annual exceptional-item request would supplement its existing $44,857 appropriation, establishing $1 million in recurring annual support.

Building upon the Board of Regents' approval of four engineering departments and seven degree programs, the University will strengthen faculty capacity, laboratories, experiential learning, and industry partnerships.

Priority areas include transportation, energy and grid resilience, water systems, flood mitigation, port operations, logistics, and advanced manufacturing.

Expected accomplishments include expanding engineering enrollment and degree production; increasing STEM semester credit hours; strengthening sponsored research; and developing partnerships supporting internships, workforce placement, and infrastructure modernization.

Progress will be measured through student outcomes, research activity, industry partnerships, and workforce contributions, strengthening Texas' economic competitiveness.

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

Before receiving non-formula funding in 1998, Texas Southern University relied on institutional resources for urban development activities. The appropriation now supports the renamed engineering initiative.

717 Texas Southern University

(5) Formula Funding:
Courses developed through this initiative will generate weighted semester credit hours that contribute to formula funding. Formula funding will not cover start-up costs or specialized program needs.

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Students pursuing their academic studies had philanthropic support of approximately $356,400 during the biennium.

(9) Impact of Not Funding:

Without this funding, Texas Southern University could not develop Urban Infrastructure and Applied Engineering at the scale needed to meet Texas workforce and infrastructure demands. The University would have limited capacity to recruit specialized faculty, equip laboratories, develop applied curricula, form employer partnerships, and provide hands-on learning. Students would lose pathways into engineering, construction, transportation, water, energy, and related careers.

Texas's growth depends on safe, reliable, and cost-effective infrastructure. Businesses and public entities need professionals who can design, build, maintain, and modernize critical systems while controlling costs and using public and private capital responsibly. A smaller workforce pipeline could increase project costs, delay construction and maintenance, weaken public safety, and constrain economic development.

Texas Southern University has no dedicated recurring source that could fully replace this appropriation. Without funding, the University would reduce the initiative's scope, delay implementation, or forgo the program. Continued funding strengthens Texas's technical workforce, supports job creation and private investment, protects public infrastructure, and improves long-term economic competitiveness.

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

Texas Southern University needs this support permanently to maintain specialized engineering faculty, laboratories, equipment, partnerships, and applied learning. Discontinuing this funding would reduce program capacity and weaken the University's ability to prepare a skilled workforce to develop, modernize, and sustain Texas' twenty-first-century infrastructure.

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

Texas Southern University will develop the initiative during fiscal years 2028–29 and will need ongoing support to maintain faculty, laboratories, equipment, partnerships, and applied learning.

(12) Benchmarks:

717 Texas Southern University

Texas Southern University will measure the effectiveness of the Urban Infrastructure and Applied Engineering Initiative through benchmarks aligned with engineering education, student success, applied research, and workforce development.

Key performance benchmarks include:

- Implementation and continued development of four approved engineering departments and seven degree programs.
- Increased enrollment, persistence, and degree completion in engineering and related STEM disciplines.
- Growth in upper-division STEM semester credit-hour production.
- Expanded student participation in internships, experiential learning, and industry-supported projects.
- Increased faculty and student participation in sponsored research addressing transportation, energy, water systems, infrastructure resilience, and advanced manufacturing.
- Growth in government and industry partnerships supporting workforce development and applied research.
- Improved graduate employment and placement in engineering and technical occupations.

Performance will be assessed annually using institutional enrollment, academic outcomes, research activity, partnership development, and workforce placement data.

(13) Performance Reviews:

Texas Southern University will conduct annual performance reviews of the Urban Infrastructure and Applied Engineering Initiative to assess academic outcomes, workforce development, research productivity, and the effective use of state appropriations.

Reviews will evaluate:

- Progress in implementing approved engineering departments and degree programs.
- Student enrollment, persistence, graduation, and STEM semester credit-hour production.
- Faculty capacity, laboratory resources, and instructional effectiveness.
- Student participation in internships, experiential learning, and applied research.
- Sponsored research awards, industry partnerships, and graduate workforce placement.
- Alignment of expenditures with program objectives and measurable outcomes.

The University will utilize Institutional Research, academic program assessments, employer feedback, and financial reporting to evaluate performance, identify areas for improvement, and guide resource allocation.

Findings will inform annual planning and demonstrate the initiative's contribution to Texas' infrastructure workforce needs and economic competitiveness.

717 Texas Southern University

#6: TIGER SUMMER OF ACCELERATION (FORMERLY 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:

The Tiger Summer of Acceleration initiative improves college readiness, academic progression, and timely degree completion through structured summer instruction, advising, tutoring, and supplemental academic support. The initiative emphasizes successful completion of gateway courses, accumulation of 30 semester credit hours annually, reduced time to degree, and development of accelerated academic pathways, including opportunities associated with emerging three-year bachelor's degree models.

(3) (a) Major Accomplishments to Date:

Summer programming access is designed to provide students an opportunity to strengthen their start into college. Specifically, these programs are designed to position students to complete key gateway courses during the summer to support their acquisition of critical skills to be successful in more advanced courses. These programs are led by faculty who have extensive experience in working with students at the lower division level while providing focused advising and supplemental instruction.

These summer programs have consistently yielded high summer to fall persistence rates, which contributes to the university's overall enrollment in the entering freshman cohort.

Recent accomplishments include
-Summer 2023 to Fall 2024 persistence=97.6 % success rate (40 of 41 students continued enrollment)
-Summer 2024 to Fall 2025 persistence=93.4 % success rate (57 of 61 students continued enrollment)
-Fall 2023 to Fall 2024 summer program enrollment growth from 41 students to 61 students, which is a +20 students or 49% increase.

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

During FY 2028–2029, the University will expand summer course availability, strengthen early academic intervention, increase student participation in accelerated learning opportunities, and improve progression through gateway and degree-required coursework. The program will align structured summer instruction with academic advising and degree planning to increase annual credit accumulation, strengthen retention, and improve timely graduation while reducing unnecessary educational costs.

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

None. Tiger Summer of Acceleration modernizes the previously funded Texas Summer Academy. No dedicated funding source existed before the original non-formula appropriation.

(5) Formula Funding:
Courses completed through Tiger Summer of Acceleration generate semester credit hours that contribute to formula funding.

717 Texas Southern University

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Along with Title III funding, the University received approximately $513,000 of philanthropic support for the Texas Summer Academy, now Tiger Summer of Acceleration.

(9) Impact of Not Funding:

Reducing or eliminating this funding would limit Texas Southern University's ability to provide structured summer coursework, advising, tutoring, supplemental instruction, and other support that accelerates students completing their core and major-required courses; thereby, reducing student debt, facilitating workforce placement, and contributing to the local prosperity of Texas. Students could earn fewer credits each year, lose academic momentum, take longer to graduate, accumulate excess semester credit hours and debt, or leave without completing a credential. These outcomes would weaken retention, progression, and graduation, reduce formula-generating credit hours, and lower Texas's return on its higher education investment. Texas employers would also receive fewer workforce-ready graduates. Texas Southern University has no recurring alternative source that could fully replace this appropriation. Continued funding accelerates degree completion, improves institutional productivity, strengthens the Texas workforce, and helps the state use higher education funding efficiently.

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

Texas Southern University needs this support permanently because new students require structured summer coursework and completion support each year. Discontinuation would weaken progression and timely graduation.

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

Tiger Summer of Acceleration has no fixed end date. Texas Southern University will operate the initiative each summer and continuously evaluate credit accumulation, persistence, and completion outcomes.

(12) Benchmarks:

Summer enrollment; gateway-course completion; summer-to-fall persistence; 30-credit-hour progression; and timely degree completion.

(13) Performance Reviews:

717 Texas Southern University

Texas Southern University will conduct annual performance reviews of the Tiger Summer of Acceleration initiative to assess student participation, academic readiness, persistence, credit accumulation, and timely degree completion.

The Fall 2026 cohort will serve as a baseline for future performance assessments. Reviews will evaluate summer-to-fall persistence against a 95 percent target, gateway-course completion, progression toward 30 semester credit hours annually, and continued enrollment.

Program leadership and Institutional Research will evaluate student outcomes, identify areas requiring improvement, and adjust instruction, advising, tutoring, and academic support services to strengthen persistence and degree completion.

717 Texas Southern University

#7: ACCREDITATION - BUSINESS

(1) Year Non-Formula Support Item First Funded:	1982
Year Non-Formula Support Item Established:	1982
Original Appropriation:	$136,987

(2) Mission:

The Accreditation Continuation–Business initiative maintains AACSB International accreditation while strengthening business education aligned with Texas' evolving economic and workforce needs. The initiative supports academically qualified faculty, curriculum modernization, financial markets education, business analytics, entrepreneurship, accounting, logistics, supply chain management, and corporate leadership. Particular emphasis is placed on emerging opportunities associated with the expansion of Texas' financial services sector and the development of the Texas Stock Exchange.

(3) (a) Major Accomplishments to Date:

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

The academic programs were accredited by the Association to Advance Collegiate Schools of Business (AACSB) International. The most recent accreditation period was May 2023, and the next review is scheduled for 2026-2027.

The JHJ School of Business is currently the largest school at Texas Southern University, based on student headcount. In Fall 2025 there were 1,753 students enrolled, which represents a nearly 6% increase over the prior fall. This total student headcount includes the online/executive program [eMBA Executive Master's in Business Administration], as well as undergraduate and additional Master's programs.

Key accomplishments include:
-Provisioning cyber security training for students, which includes state of the art equipment such as a computer lab and secured server rooms
-Active engagement of the JHJ Business Advisory Council (BAC)- industry partners who assist in program development/alignment with business standards, fund raising, etc.
-New Master's of Accounting program established, scheduled to launch Fall 2026

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

During FY 2028–2029, the Jesse H. Jones School of Business will strengthen AACSB accreditation activities, recruit and retain qualified faculty, modernize curricula, expand financial markets and business analytics instruction, and establish additional industry partnerships. The School will increase experiential learning, internships, and career preparation opportunities while improving student persistence, graduation, and workforce placement.

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

Texas Southern University used existing institutional resources to support business accreditation before receiving non-formula funding. No separate recurring source supported accreditation.

717 Texas Southern University

(5) Formula Funding:
Business courses generate weighted semester credit hours that contribute to formula funding. Formula funding supports general instruction but does not provide dedicated accreditation funding.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Through the endowment, Jesse H. Jones School of Business students received $320,759 to support their education.

(9) Impact of Not Funding:

Reducing or eliminating this funding would weaken Texas's return on its investment in business education and increase the risk that Texas Southern University could not sustain the faculty qualifications, student-learning assessment, curriculum improvement, scholarly engagement, reporting, and continuous improvement that AACSB accreditation requires. Accreditation gives students, employers, and taxpayers independent assurance of educational quality. The School prepares graduates in accounting, finance, management, marketing, and information systems for careers that Texas employers need. These graduates help businesses manage capital, control costs, strengthen operations, use data effectively, create businesses, and expand employment. Funding reductions could limit curriculum innovation, employer engagement, experiential learning, and the recruitment and retention of qualified faculty. Texas Southern University has not identified a recurring alternative source that could fully replace this appropriation. Continued funding protects accreditation, strengthens the Texas workforce, supports entrepreneurship, and promotes economic growth.

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

Texas Southern University needs this support permanently to maintain AACSB accreditation, qualified faculty, curriculum assessment, reporting, and continuous improvement.

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

This support has no fixed end date. Texas Southern University must meet AACSB standards continuously and complete recurring assessment, reporting, improvement, and external review.

(12) Benchmarks:

This non-formula funding item requires ongoing financial support. The JHJ School of Business continues to be the largest college based on student enrollment and largest producer of degrees at Texas Southern University. The careers in this college continue to meet regional and workforce demands. All degrees are considered credentials of value and offer diverse career opportunities.

717 Texas Southern University

(13) Performance Reviews:

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

For this cycle our notable performance reviews are:
Number of Degrees Awarded Undergraduate [2024-2025 Baseline =188]
Number of Degrees Awarded Graduate [2024-2025 Baseline =87]
JHJ persistence rates [2024-2025 Baseline rate=72%]
JHJ 6yr graduation rate [2025 Baseline rate=20%]

717 Texas Southern University

#8: ACCREDITATION - EDUCATION

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

(2) Mission:

The Accreditation-Education non-formula support item includes the Educator Readiness and School Transformation Initiative, which expands Texas Southern University's capacity to prepare, certify, and support classroom-ready educators addressing Texas' persistent teacher shortages and evolving instructional demands. The initiative strengthens educator preparation, certification pathways, residency partnerships, and research into effective instructional practices, with particular attention to high-need and historically underperforming schools.

(3) (a) Major Accomplishments to Date:

Since 2019, the College of Education has achieved a 100 percent teacher certification passage rate in six of the last seven years. In the remaining year, the passage rate was 94 percent, with 16 of 17 students successfully completing certification requirements. These outcomes reflect strategically organized coursework, clinical placements, and faculty support.The college attributes this success, in part, to the following:
Ensure student candidates receive continuous academic advising
Offer clinical teaching professional development sessions
Support candidates while in clinical practice to ensure they complete the certification process
Provide supportive placements on campuses with outstanding administrators, teachers and University supervisors

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

During FY 2028–2029, the University will expand teacher certification capacity, strengthen alternative and post-baccalaureate certification pathways, develop educator residency and field-based partnerships, and improve preparation in structured literacy, high-impact tutoring, data-driven instruction, and school transformation strategies. The University will also advance the development of a statewide resource center to research, evaluate, and disseminate effective instructional practices and school improvement approaches.

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

Texas Southern University used existing institutional resources to support educator preparation and accreditation before receiving non-formula funding. No separate recurring source supported accreditation.

(5) Formula Funding:
Education courses generate weighted semester credit hours that contribute to formula funding. Formula funding supports general instruction but does not provide dedicated accreditation funding.

(6) Category:

Instructional Support

717 Texas Southern University

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

College of Education students preparing for careers in Texas classrooms received approximately $308,873 in philanthropic support.

(9) Impact of Not Funding:

Reducing or eliminating this funding would weaken Texas's return on its investment in educator preparation and increase the risk that Texas Southern University could not sustain the faculty qualifications, clinical practice, assessment, accreditation reporting, certification preparation, advising, and continuous improvement that state and professional standards require. Funding reductions could reduce the number of candidates who complete preparation, pass certification examinations, and enter Texas classrooms. Texas schools need well-prepared teachers, counselors, principals, and other education professionals who can strengthen literacy, mathematics, science, career readiness, student safety, and parental confidence. A weaker educator pipeline can increase vacancies, turnover, recruitment costs, class sizes, and reliance on less-prepared personnel, particularly in hard-to-staff schools and subjects. These effects also reach the Texas economy because employers depend on graduates with strong academic and workforce skills. Continued funding protects accreditation, strengthens the educator workforce, supports Texas families and schools, and improves the state's long-term economic competitiveness.

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

Texas Southern University needs this support permanently to maintain educator-preparation accreditation, qualified faculty, clinical practice, assessment, certification preparation, and continuous improvement.

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

This support has no fixed end date. Texas Southern University must meet accreditation and state-approval requirements continuously and conduct recurring assessment, reporting, and review.

(12) Benchmarks:

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

The careers in this college continue to meet regional and workforce demands.

The College of Education programming continues to support university and community partnerships with local school districts for clinical teaching placements. There remains an existing institutional credibility within the higher education environment. The program actively supports the growing teacher demand in Texas, which enhances the marketability of teacher preparation pathways and produces strong employment opportunities for graduates. Strengthening these employment sectors directly enhances the economic impact of the institution to the surrounding region and statewide.

(13) Performance Reviews:

717 Texas Southern University

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

Teacher Certification pass rates [Baseline 2025=94%]

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#9 New — Texas Creative Industries Workforce Initiative

(1) Year Non-Formula Support Item First Funded:	2028
Year Non-Formula Support Item Established:	2027
Original Appropriation:	$1,500,000

(2) Mission:

The Texas Creative Industries Workforce Initiative expands education, professional training, and industry partnerships in film, television, performing arts, and related creative industries. The initiative connects academic instruction with workforce opportunities in production, digital content development, technical operations, entertainment business, and emerging creative technologies, strengthening Houston's role in Texas' expanding creative economy.

(3) (a) Major Accomplishments to Date:

Texas Southern University maintains established academic programs in Theatre and Film that provide a foundation for the proposed initiative. Existing instruction, student productions, theatrical performances, and creative activities have supported student development and public engagement. The proposed initiative will build upon these activities to expand workforce preparation and industry partnerships.

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

During FY 2028–2029, Texas Southern University will develop workforce-aligned creative industries programming, expand experiential learning, establish employer and production-industry partnerships, and create opportunities for students to develop technical, creative, and entrepreneurial skills. The initiative will emphasize industry-relevant training, internships, professional preparation, and measurable pathways into employment and business formation.

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

Existing institutional resources have supported creative arts instruction and related activities. No dedicated recurring state appropriation currently supports the proposed workforce initiative.

(5) Formula Funding:
Academic courses associated with this initiative will generate weighted semester credit hours that contribute to Instruction and Operations formula funding. However, formula funding does not provide dedicated support for specialized workforce training, production facilities, equipment, experiential learning, or industry partnerships. The requested non-formula appropriation will supplement formula resources and support the development of Texas' creative industries workforce.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

The University's Theatre and Film programs receive approximately $125,000 annually in philanthropic support, supplemented by approximately $25,000 in ticket sales from theatrical performances. These combined resources total approximately $150,000 annually and support existing academic and production activities. However, they are insufficient to support the expanded workforce training, specialized equipment, experiential learning, and industry partnerships envisioned under the proposed initiative.

(9) Impact of Not Funding:

The 89th Texas Legislature's enactment of Senate Bill 22 represents a significant state investment in expanding Texas' moving image industry, attracting production activity, and creating employment opportunities. Without corresponding investments in workforce preparation, Texas risks limiting the economic benefits of this initiative through shortages of qualified production, technical, and creative professionals. Texas Southern University's proposed Creative Industries Workforce Initiative would complement SB 22 by developing homegrown talent, expanding industry partnerships, and preparing graduates to participate in the state's growing film, television, and digital production economy.

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

Permanent Basis. Texas Southern University requires recurring non-formula support to sustain workforce-aligned instruction, qualified faculty, specialized production equipment, experiential learning, and industry partnerships in film, television, performing arts, and related creative industries.

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

The initiative will begin implementation during FY 2028–2029, subject to legislative funding. Recurring support will sustain specialized instruction, faculty, production resources, experiential learning, and industry partnerships. The initiative has no fixed completion date because workforce preparation and industry engagement are continuing responsibilities.

The initiative complements the State's long-term investment in the moving image industry under SB 22 (89R) by preparing the skilled workforce necessary to support industry expansion. Continued funding will strengthen Texas' creative workforce pipeline, expand employment and entrepreneurial opportunities, and support economic competitiveness.

(12) Benchmarks:

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Texas Southern University will evaluate the Texas Creative Industries Workforce Initiative through measurable benchmarks aligned with workforce preparation, student success, industry engagement, and economic development.

Key performance benchmarks include:

- Increased enrollment and degree completion in film, television, performing arts, and related creative disciplines.
- Development of workforce-aligned curricula and specialized production training.
- Expanded student participation in internships, experiential learning, and industry-supported productions.
- Growth in partnerships with film, television, digital media, and entertainment industry employers.
- Increased student attainment of industry-recognized credentials and technical competencies.
- Improved graduate employment and entrepreneurial opportunities in creative industries.
- Increased externally supported projects, productions, and industry collaborations.

Performance will be assessed annually through enrollment, academic outcomes, workforce placement, industry partnerships, and production activity.

These benchmarks will demonstrate the initiative's contribution to Texas' creative workforce pipeline and the economic-development objectives of SB 22 (89R).

(13) Performance Reviews:

Texas Southern University will conduct annual performance reviews of the Texas Creative Industries Workforce Initiative to evaluate academic outcomes, workforce preparation, industry engagement, and the effective use of state appropriations.

Performance reviews will assess:

- Student enrollment, persistence, degree completion, and workforce credentials.
- Development and effectiveness of workforce-aligned curricula and specialized production training.
- Student participation in internships, experiential learning, and industry-supported productions.
- Graduate employment, career placement, and entrepreneurial activity.
- Industry partnerships, sponsored projects, and external funding.
- Alignment of expenditures with program objectives and measurable outcomes.

Academic leadership, Institutional Research, and program administrators will evaluate performance using student outcome data, employer feedback, industry participation, and financial reporting.

Findings will guide program improvements, resource allocation, and workforce development priorities while documenting the initiative's contribution to Texas' creative economy and the objectives of SB 22 (89R).

717 Texas Southern University

10: 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:

Texas Southern University uses this item to maintain and modernize administrative applications, with emphasis on financial management. The funding supports secure enterprise systems, system integrations, process automation, data integrity, timely financial reporting, and reliable student and employee services. These capabilities strengthen internal controls, operational continuity, and responsible stewardship of state and university resources.

(3) (a) Major Accomplishments to Date:

Texas Southern University implemented multifactor authentication for students, faculty, and staff; deployed Slate CRM to modernize recruitment; upgraded its telephone platform through RingCentral; and maintained core enterprise and fiscal applications. These projects improved information security, recruitment operations, communication, system reliability, and access to services. The University also integrated campus systems and centralized technology resources to improve service quality and operational efficiency.

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

During fiscal years 2028 and 2029, Texas Southern University will maintain and modernize enterprise and fiscal systems; strengthen cybersecurity, identity and access management, data governance, system integration, backups, disaster recovery, and business continuity; automate high-volume administrative processes; improve student self-service and financial reporting; and replace obsolete technology as resources allow. The University will use performance data to prioritize investments, reduce manual work, and improve service reliability.

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

None. Texas Southern University had no dedicated funding source for this initiative before receiving the non-formula appropriation.

(5) Formula Funding:
This item does not generate formula funding. It supports enterprise administrative and fiscal systems that formula funding does not separately or fully fund.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

717 Texas Southern University

(8) Non-General Revenue Sources of Funding:

Philanthropic support provides the University's MIS/Fiscal Operations program with approximately $337,858.

(9) Impact of Not Funding:

Reducing or eliminating this funding would weaken Texas Southern University's ability to maintain secure, reliable administrative and fiscal systems. The University would have less capacity to protect sensitive student, employee, and financial information; maintain enterprise applications; integrate systems; automate controls; produce timely and accurate financial reports; and recover critical operations after a disruption. Funding reductions could increase cybersecurity, fraud, audit, compliance, and business continuity risks while forcing employees to rely on slower manual processes. Delays or failures in financial aid, registration, billing, payroll, procurement, vendor payments, budgeting, and state reporting could disrupt students, employees, Texas businesses, and public agencies. These effects could raise operating costs, slow student progression, weaken accountability, and reduce Texas's return on its investment in higher education. Texas Southern University has not identified a recurring alternative source that could fully replace this appropriation. Continued funding supports strong internal controls, transparent reporting, efficient use of taxpayer dollars, reliable services, and institutional resilience.

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

Texas Southern University needs this support permanently to maintain secure enterprise and fiscal systems, protect data, support internal controls, and provide reliable administrative services.

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

This support has no fixed end date. Texas Southern University must maintain, secure, update, and integrate administrative and fiscal systems continuously.

(12) Benchmarks:

Texas Southern University will meet approved annual targets for critical system availability, cybersecurity remediation, access reviews, backup and recovery testing, service response, project delivery, financial reporting timeliness, audit findings, user satisfaction, and documented cost or processing-time savings.

(13) Performance Reviews:

In coordination with the University's information technology, finance, and audit functions, Texas Southern University leadership and compliance offices will review system availability, security incidents, audit findings, service performance, project delivery, user feedback, and expenditures throughout the fiscal year. Leadership will correct deficiencies, prioritize projects, strengthen controls, and redirect resources toward measurable improvements.

717 Texas Southern University

11: 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:

Texas Southern University uses the Mickey Leland Center to preserve and advance the public-service legacy of alumnus, Texas legislator, and U.S. Congressman George Thomas "Mickey" Leland. The Center preserves and expands access to his papers and artifacts; develops student leadership; supports research and policy analysis; and convenes faculty, students, public officials, and community partners to address hunger, economic opportunity, energy security, safe communities, and world peace.

(3) (a) Major Accomplishments to Date:

Texas Southern University expanded digital access to the Mickey Leland Papers and related political, cultural, and historical materials. In October 2023, online downloads exceeded 20,000, an increase of more than 15,000 over the prior year. The Center continued to host researchers, receive artifacts from the Leland family and community donors, support faculty and student research, and conduct civic and community-engagement activities.

The Mickey Leland Center on Hunger, Poverty, and World Peace is a significant contributor to Texas Southern University's digital scholarship and online research presence.

Additional accomplishments include:

- Through a partnership with the African Renaissance & Diaspora Network (ARDN), the Center sent a delegation of students and faculty to the 2026 Africa Day Celebration at United Nations Headquarters in New York, commemorating the 63rd anniversary of the founding of the Organization for African Unity (OAU), now the African Union (AU).

- Mickey Leland Center Student Fellows participated in a panel alongside students from African universities.

- The Center hosted an international researcher from the University of East Anglia in the United Kingdom who utilized the Mickey Leland Papers for a forthcoming book on the Anti-Apartheid Movement.

- The Center initiated the Mickey Leland Legacy Contest, encouraging students to develop creative designs honoring Congressman Leland's legacy using Adobe Creative Tools, with a $1,000 prize.

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

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During fiscal years 2028 and 2029, Texas Southern University will preserve, catalog, and digitize additional archival materials; expand searchable public access; support student and faculty research; and conduct leadership, policy, and civic-engagement programs. The Center will strengthen partnerships with the Leland family, public agencies, schools, nonprofit organizations, and community stakeholders. It will track participation, archival processing, digital use, research activity, partnerships, and program outcomes through an annual assessment plan.

We will continue to strengthen student engagement with faculty mentors through joint attendance at global summits. The Center will also enhance the visibility of the "RISE: Mickey Leland World Citizen", described as "a documentary film detailing the life and humanitarian legacy of former U.S. Congressman Mickey Leland"

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

None. Texas Southern University had no dedicated funding source for the Mickey Leland Center before receiving the non-formula appropriation.

(5) Formula Funding:
Center activities do not generate formula funding. The appropriation supports archives, leadership development, research access, public service, and civic engagement.

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Federal Title III funds support related activities when allowable and available. The Mickey Leland Center also received $1,035 in philanthropic support. These resources do not provide a permanent replacement for the General Revenue appropriation.

(9) Impact of Not Funding:

Reducing or eliminating this funding would limit the Mickey Leland Center's ability to preserve and digitize historically significant papers and artifacts, provide public research access, develop student leaders, and connect university expertise with community needs. Without continued support, archival materials could deteriorate, fewer records could become digitally accessible, and students and scholars could lose opportunities to study the work of a Texas legislator and U.S. Congressman whose public service influenced Houston, Texas, and the nation. Funding reductions would also limit policy research, leadership development, workshops, and partnerships addressing nutrition insecurity, economic opportunity, energy security, safe communities, and effective public service. Texas employers, public agencies, and nonprofit organizations need graduates who can analyze policy, communicate across sectors, and lead responsibly. Texas Southern University has not identified a recurring alternative source that could fully replace this appropriation. Title III funding remains restricted, conditional, and unavailable as a permanent substitute. Continued funding protects historically valuable assets, strengthens Texas's public-service and civic-leadership pipeline, supports accountable government, and helps communities develop practical solutions to economic and social challenges.

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

Texas Southern University needs this support permanently to preserve the Leland archives, provide public access, develop student leaders, support research, and sustain civic engagement.

717 Texas Southern University

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

This support has no fixed end date. Archival preservation, digital access, student leadership, public-service research, and community engagement require continuous work.

(12) Benchmarks:

Texas Southern University will meet annual targets for archival materials processed and digitized; digital collection views and downloads; research requests; student and faculty participation; public programs; partnerships; leadership activities; participant satisfaction; and completed improvement actions.

(13) Performance Reviews:

Center leadership, the Barbara Jordan-Mickey Leland School of Public Affairs, and Institutional Effectiveness will review expenditures, archival preservation and digitization, collection use, student and faculty participation, partnerships, program outcomes, and participant feedback annually. Leadership will use the findings to improve programs, prioritize preservation work, strengthen partnerships, and direct resources toward measurable results.

717 Texas Southern University

12: TIGER FLEET MODERNIZATION

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2025
Original Appropriation:	$5,000,000

(2) Mission:

Texas Southern University used this one-time appropriation to replace aging training aircraft with safe, reliable aircraft equipped with current avionics. Tiger Fleet Modernization expands flight availability, reduces maintenance-related disruptions, strengthens FAA-aligned instruction, and prepares professional pilots for Texas airlines, airports, aerospace employers, and public agencies.

(3) (a) Major Accomplishments to Date:

Texas Southern University acquired 12 Cirrus SR20 single-engine aircraft in 2025 and a new Diamond DA42 twin-engine trainer in 2026. The University opened a 20,000-square-foot aviation facility at the Houston Spaceport to house the fleet and support on-site instruction. The DA42 adds multi-engine training capability, and the new aircraft provide current avionics, improved reliability, and expanded training capacity. Texas Southern University also expanded airline career pathways through partnerships with Delta, United, Southwest, and Republic Airways.

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

Texas Southern University will complete the remaining modernization work and close out the appropriation by August 31, 2027. During fiscal years 2028 and 2029, the University will use the modernized fleet in regular instruction and monitor aircraft availability, utilization, maintenance-related cancellations, safety, student flight progression, and FAA certification outcomes. Texas Southern University does not request additional non-formula funding for those activities.

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

Texas Southern University relied on existing institutional resources and its aging fleet. No dedicated state appropriation supported comprehensive fleet modernization.

(5) Formula Funding:
Aviation courses generate weighted semester credit hours. Formula funding supports instruction but does not provide dedicated funding to purchase and modernize training aircraft.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Endowed funding and other philanthropic support provide $5,043,990 in funding for the University's Aviation students.

717 Texas Southern University

(9) Impact of Not Funding:

Texas Southern University does not request continued non-formula support after fiscal year 2027. The Legislature designed this item as a one-time investment, and the University will complete the project by August 31, 2027. If Texas Southern University could not complete the authorized work, the University would retain older aircraft longer and face more maintenance-related cancellations, fewer available flight hours, and less student access to current avionics and multi-engine training. These constraints could delay FAA certifications and graduation, increase student costs, and weaken the pipeline of professional pilots entering the Texas workforce. Completing the project protects Texas's investment, improves flight safety and reliability, expands instructional capacity, and supports airlines, airports, aerospace employers, and public agencies. After closeout, Texas Southern University will operate and maintain the modernized fleet through available resources.

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

Discontinued after fiscal year 2027. The Legislature provided one-time funding to modernize the aircraft fleet; Texas Southern University does not request continuation.

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

The project runs through fiscal year 2027. Texas Southern University will complete modernization and close out the one-time appropriation by August 31, 2027.

(12) Benchmarks:

Complete all approved modernization activities and project closeout by August 31, 2027; keep expenditures within the $5 million appropriation; place approved aircraft and equipment into service; complete instructor training and maintenance preparation; reduce maintenance-related cancellations; and track aircraft availability, utilization, flight hours, safety, student progression, and FAA certification outcomes.

(13) Performance Reviews:

Texas Southern University leadership will review expenditures, procurement compliance, deliveries, acceptance, inventory, aircraft readiness, maintenance, utilization, safety, student progression, and certification outcomes through closeout. Texas Southern University will correct deficiencies, reconcile all expenditures and assets, and document final completion by August 31, 2027.

The $5 million amount reflects the enacted biennial appropriation—$2.5 million in each fiscal year—not Texas Southern University's original $7.543 million request. LBB adopted decision document, LBB rider comparison. The aircraft and facility accomplishments come from Texas Southern University's June 2026 update.