

Budget Pattern

TEXAS SOUTHERN UNIVERSITY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 64,732,870	\$ 54,975,286
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 24,036,404	\$ 24,036,404
Total, Method of Financing	\$ 88,769,274	\$ 79,011,690
Items of Appropriation:		
1. Educational and General State Support	\$ 88,769,274	\$ 79,011,690
Grand Total, TEXAS SOUTHERN UNIVERSITY	\$ 88,769,274	\$ 79,011,690

This bill pattern represents an estimated 34.9% of this agency's estimated total available funds for the biennium.

- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

Number of Full-Time-Equivalents (FTE)-
Appropriated Funds 847.4 847.4

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 27,784,903	\$ 27,784,903
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	497,449	497,449
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,923,208	3,156,874
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	208,312	208,312
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	2,387,378	2,387,378
A.1.6. Strategy: ORGANIZED ACTIVITIES	54,970	54,970
A.1.7. Strategy: CRU FUNDING	1,038,697	1,038,697
Performance-based Funding For Comprehensive Universities.		

Total, Goal A: INSTRUCTION/OPERATIONS \$ 34,894,917 \$ 35,128,583

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT	\$ 5,462,501	\$ 5,462,501
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	12,701,650	12,710,400
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	341,254	341,254

Total, Goal B: INFRASTRUCTURE SUPPORT \$ 18,505,405 \$ 18,514,155

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: THURGOOD MARSHALL SCHOOL OF LAW	\$ 10,155,372	\$ 155,372
C.1.2. Strategy: ACCREDITATION - BUSINESS	25,706	25,706
Accreditation Continuation - Business.		
C.1.3. Strategy: ACCREDITATION - PHARMACY	690,725	690,725
Accreditation Continuation - Pharmacy.		
C.1.4. Strategy: ACCREDITATION - EDUCATION	32,481	32,481
Accreditation Continuation - Education.		
C.1.5. Strategy: TIGER FLEET MODERNIZATION	2,500,000	2,500,000

C.2. Objective: PUBLIC SERVICE

C.2.1. Strategy: MICKEY LELAND CENTER	\$ 36,146	\$ 36,146
Mickey Leland Center on World Hunger and Peace.		
C.2.2. Strategy: URBAN REDEVELOPMENT/RENEWAL	44,857	44,857
Urban Redevelopment and Renewal.		
C.2.3. Strategy: TEXAS SUMMER ACADEMY	224,284	224,284

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C.3. Objective: INSTITUTIONAL SUPPORT			
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$	6,867,714	\$ 6,867,714
C.3.2. Strategy: MIS/FISCAL OPERATIONS		<u>73,964</u>	<u>73,964</u>
Integrated Plan to Improve MIS and Fiscal Operations.			
Total, Goal C: NON-FORMULA SUPPORT	\$	20,651,249	\$ 10,651,249
D. Goal: ACADEMIC DEVELOPMENT INITIATIVE			
D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE	\$	13,990,262	\$ 13,990,262
E. Goal: RESEARCH FUNDS			
E.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$	<u>727,441</u>	<u>727,441</u>
Grand Total, TEXAS SOUTHERN UNIVERSITY	\$	<u>88,769,274</u>	<u>79,011,690</u>
Object-of-Expense Informational Listing:			
Salaries and Wages	\$	14,648,738	\$ 15,493,856
Other Personnel Costs		3,241,754	3,236,722
Faculty Salaries (Higher Education Only)		30,541,890	29,665,426
Professional Fees and Services		44,857	44,857
Consumable Supplies		43,068	43,546
Debt Service		12,701,650	12,710,400
Other Operating Expense		22,610,169	12,887,950
Grants		2,387,378	2,387,378
Capital Expenditures		<u>2,549,770</u>	<u>2,541,555</u>
Total, Object-of-Expense Informational Listing	\$	<u>88,769,274</u>	<u>79,011,690</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:			
<u>Employee Benefits</u>			
Retirement	\$	4,372,651	\$ 4,689,112
Group Insurance		5,643,473	6,094,537
Social Security		<u>4,026,189</u>	<u>4,251,655</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$	<u>14,042,313</u>	<u>15,035,304</u>

2. Performance Measure Targets. The following is a listing of the key performance target levels for the Texas Southern University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Southern University. In order to achieve the objectives and service standards established by this Act, the Texas Southern University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2026</u>	<u>2027</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	29%	32%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	14%	16%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	75%	75%
Certification Rate of Teacher Education Graduates	100%	100%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	40.7%	40.7%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	55%	56%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	36%	37%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	27%	27%
State Licensure Pass Rate of Law Graduates	71%	71%
State Licensure Pass Rate of Pharmacy Graduates	87%	87%
Dollar Value of External or Sponsored Research Funds (in Millions)	7	7
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10.9%	10.9%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,586.65	4,586.65

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Explanatory:

Average Student Loan Debt	32,492	32,492
Percent of Students with Student Loan Debt	80%	80%
Average Financial Aid Award Per Full-Time Student	15,847	15,847
Percent of Full-Time Students Receiving Financial Aid	95.5%	95.5%

3. **Thurgood Marshall School of Law.** In addition to monies from the General Revenue Fund identified above for the operation and maintenance of the Thurgood Marshall School of Law, all tuition and fee revenues generated through enrollment in the School of Law, including Texas Public Education Grants and Emergency Loans under Education Code, Chapter 56 (Student Financial Aid Assistance), shall be allocated for use by the School of Law and may only be expended for purposes related to the operation and maintenance of the School of Law and its students.
4. **Governing Board.** Out of the funds appropriated above, an amount not to exceed \$30,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

5. **Academic Development Initiative.** Funds appropriated above in Strategy D.1.1, Academic Development Initiative, in the amount of \$13,990,262 in fiscal year 2026 and \$13,990,262 in fiscal year 2027, are to be used for (1) proven academic success programs; (2) existing graduate programs; (3) undergraduate education; and (4) initiatives to target enrollment growth. The University shall submit to the Texas Southern University Board of Regents, the Texas Higher Education Coordinating Board, the Legislative Budget Board, and the Governor a report describing the use of the funds appropriated that states the goals to be achieved through use of the funds and established timelines and milestones for showing progress in meeting the goals. The report shall include proposed actions to be taken in the event a milestone is not met. The report shall be due with the submission of the Legislative Appropriations Request in a format prescribed by the Legislative Budget Board and which documents the year the funding was established, the mission of programs funded with the appropriation, major accomplishments achieved, future goals, and the impact on programs should funding be discontinued. Any unexpended balances as of August 31, 2026, (estimated to be \$0) appropriated by the Legislature for the Academic Development Initiative, are appropriated to Texas Southern University for the fiscal year beginning September 1, 2026.
6. **Tiger Fleet Modernization.** Out of funds appropriated above in Strategy C.1.5, Tiger Fleet Modernization, \$2,500,000 from the General Revenue Fund in fiscal year 2026 and \$2,500,000 from the General Revenue Fund in fiscal year 2027 will be used to support aircraft fleet modernization. Any unexpended balances as of August 31, 2026, are appropriated for the same purpose for the fiscal year beginning September 1, 2026.

This appropriation is contingent on approval by a two-thirds majority in each chamber of the legislature. In accordance with Texas Constitution, Article VII, Section 17(j), the legislature finds that there is a demonstrated need for the Tiger Fleet Modernization at Texas Southern University and that such appropriation may be used for the construction of such facilities.

7. **Facilities Passthrough.** Out of funds appropriated above in Strategy C.1.1, Thurgood Marshall School of Law, \$10,000,000 from the General Revenue Fund in fiscal year 2026 shall be used for the purpose of a study relating to renovations at the Thurgood Marshall School of Law. Any unexpended balances as of August 31, 2026, are appropriated for the same purpose for the fiscal year beginning September 1, 2026.

This appropriation is contingent on approval by a two-thirds majority in each chamber of the legislature. In accordance with Texas Constitution, Article VII, Section 17(j), the legislature finds that there is a demonstrated need for the Tiger Fleet Modernization at Texas Southern University and that such appropriation may be used for the construction of such facilities.

8. **Pharmacy Funding.** Out of funds appropriated above in Strategy C.1.3, Accreditation - Pharmacy, \$690,725 from the General Revenue Fund in fiscal year 2026 and \$690,725 from the General Revenue Fund in fiscal year 2027 shall be used for supporting the College of Pharmacy. Any unexpended balances as of August 31, 2026, are appropriated for the same purpose for the fiscal year beginning September 1, 2026.