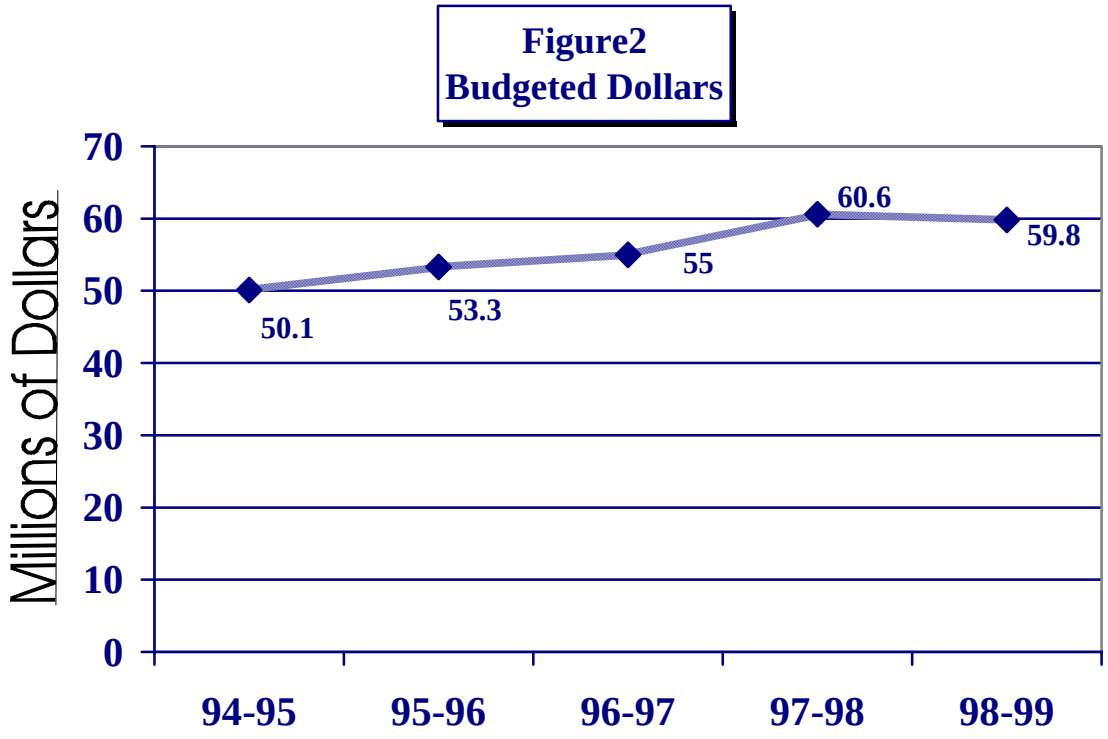
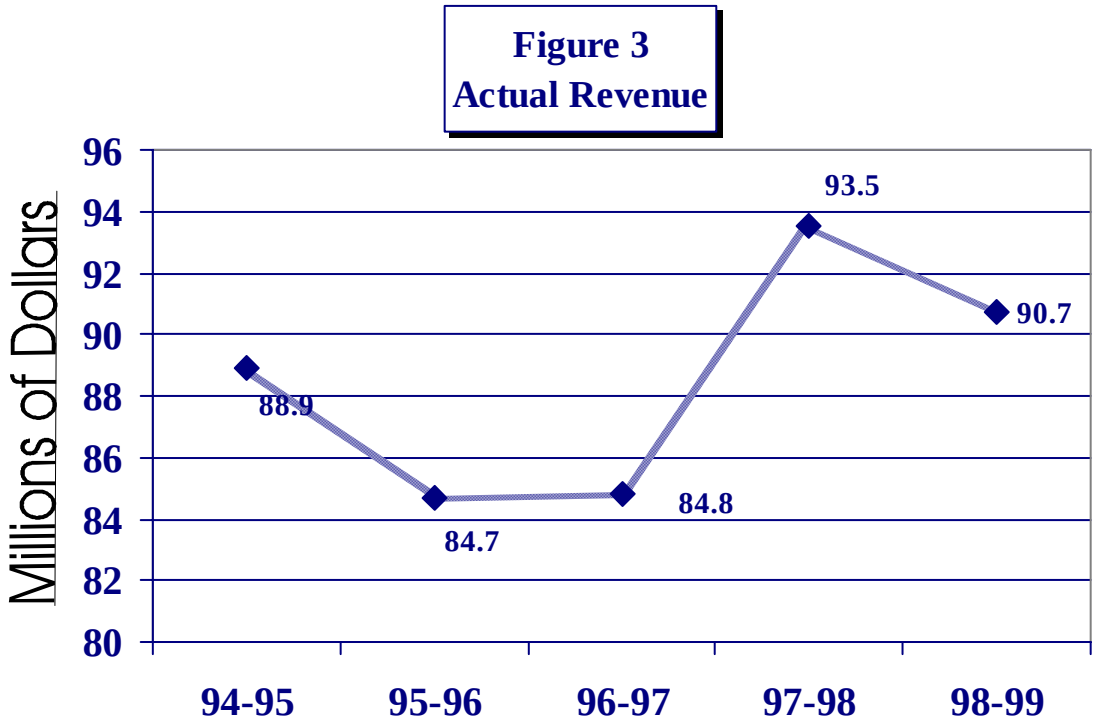
FISCAL ASPECTS

The University's financial resources fall into two categories: restricted and unrestricted revenues. Unrestricted revenues include state appropriated educational and general funds as well as locally generated tuition and fees. Restricted funds are primarily grants and contracts and are designated for specific purposes. As Figure 2 indicates, the institution's operating budget went from a low of $50.1 million in 1994-95 to a high of $60.6 million in 1997-98. For the most part, the operating budget has remained stable over the past several years.



Similarly, as Figure 3 implies, revenue generated by the University has tended to fluctuate more dramatically, however, it ended the five-year period at approximately the same level as it began. That is, in the academic year 1994-95 the University generated $88.9 million, while in 1998-99 the figure was $90.7 million.



HUBs Participation

Texas Southern University is committed to providing procurement and contracting opportunities for minority and women-owned businesses. It is the University's policy to create an environment that will enhance Historically Underutilized Businesses (HUBs) participation in the University's procuring and contractual transactions.

Table 10 provides information on HUB utilization by state defined procurement categories. Note that since 1998 the University's utilization of HUBs has remained fairly stable at approximately 11 percent. The 2000 rate, which is only for the six-month period September through February, is significantly less than the previous 11%. However, this rate is expected to increase by the end of the fiscal year. It has been determined that

many of the vendors used are HUB eligible but have not yet been certified. This should change by August 2000 and therefore alter the present observed 2000 rate.

Table 10
HUB Utilization

	1998		1999		2000[1]	
Procurement Category	Total Expenditure	Percent HUB	Total Expenditure	Percent HUB	Total Expenditure	Percent HUB
Building Construction	000	0.0	74,157	0.0	000	0.0
Special Trade	4,890,831	0.8	3,247,209	16.9	2,292,655	14.4
Professional Services	191,818	32.5	85,534	33.8	108,913	39.4
Other Services	3,400,931	11.7	6,753,280	8.9	4,075,467	4.3
Commodity Purchasing	2,734,424	26.7	3,122,630	10.0	2,057,452	3.9
TOTAL	**11,218,004**	**11.0**	**13,282,810**	**11.2**	**8,534,487**	**7.4**

[1] Totals for 2000 represent the period September 1 through February 29. The remaining totals are for the entire fiscal year September 1 through August 31.

The University's objective is to make a good faith effort to increase the total value of all purchases and contracts to certified HUB vendors. In support of this objective, the Texas Southern University Board of Regents has passed a resolution that requires that all purchasing requests for contracts and procurements must include bids from at least two HUB vendors, regardless of the funding source.

Technological Support

Significant strides over the last several years have been made in integrating systems throughout the campus such that they function interactively as a single unit. Central to this effort has been the re-configuration of units into an Information Technology unit with a clearly defined mission. Specifically, the mission of is to "provide university departments with computing and information services in a professional and timely manner in an effort to promote and support the educational functions of the university.

This mission is accomplished by taking a leadership role in university-wide strategic planning for information systems, creating user involvement, and recommending innovative uses of technology in meeting university needs. Information Technology at TSU works to expand and enhance the quality and quantity of information technology services. Additionally, information technology plays a key role in facilitating the University's utilization of technology to improve its services to the public at the lowest possible cost.

Information Technology has grown and expanded its scope considerably over the last several years. This growth and expansion, in many, respects, is a function of technological change. However, there are specific activities that have been undertaken by the University that have enhanced the utilization and viability of technology at the University.

Information Technology Governance Committee

An Information Technology leadership or governance process is a critical component in regards to effectively managing University resources. Unit/Department involvement through this mechanism ensures technology resources are implemented and priorities are established to reflect university needs. Having formulated as overall vision, leadership must then translate the elements of this vision into specific activities.

Texas Southern University utilizes an Information Technology Governance Committee to address leadership/governance issues such as managing the direction and prioritization of technology goals. This committee is composed of representatives from central administration, the various academic areas, representatives from institutional effectiveness, representatives from the faculty, and a representative from the State's

Office of Information Technology. This oversight committee currently monitors information technology services and projects. Additionally, this committee directs the long-term strategic planning and policy formation for information technology at the University.

Technology Standards

University technology standards have been established to optimize the exchange of computer based information. Similarly, standards have been developed to facilitate the installation, management, and usability of University networks and desktop computing environments. These standards will also help reduce acquisition costs, training, and other related support costs.

Migration To Single Administrative Operating System

In previous years, the University's administrative environment has utilized multiple operating systems (CUFFS, POISE, and BANNER). These environments created significant tracking problems as well as programming costs associated with building linkages between these systems. The University is now moving toward a single platform (BANNER). This system presently handles the following areas: student records, admissions, recruitment, financial aid, human resources, finance, payroll, alumni, development, registration, and advising.

Fiber Optic Wiring of Campus

To increase efficiency throughout the campus, a new technology backbone was installed. The new configuration upgraded the campus from copper wiring to fiber optic cabling for all areas of the University.

Infrastructure for Administrative, Planning, and Educational Components

The computer infrastructure provides the foundation upon which other initiatives and the automation of business processes are built. It must be robust enough to handle the workload and flexible enough to allow the consideration of new products and services without disruption to the entire architecture. It must be firmly rooted in the current technology and the current state of the industry. The tools and standards supporting this infrastructure must have proven migration paths and market stability.

Table 10
TSU Hardware Environment

Category	Description	Operating System
Mainframe	Alpha 8400	Open VMS
Mainframe	VAX 7610	VMS
Minicomputer	Alpha 2100	Open VMS
LAN Servers/Central	Compaq Proliant	Windows NT
LAN Servers/Remote	PC	Windows NT
LAN Servers/Remote	Macintosh	Appleshare
Client Workstations	Varies	Windows 95 Windows NT Mac OS 7.x Mac OS 8.x

There are several key components of the TSU infrastructure. These key architectural components are as follows:

- The central computing facility, the bread and butter of the enterprise's strategy and its associated peripherals and capabilities.
- The enterprise's strategic relational database.
- The University-wide communications capability, which includes the physical lines, the servers, and

the software that allow this internal utility to operate effectively.

- The desktop environment that the majority of the students, faculty, and staff interface with on a daily basis.

Hardware

Table 10 and Table 11 summarize the hardware and network environments that currently exist at Texas Southern University.

Table 11
TSU Telecommunications Environment

Category	Description
Supported Protocols	TCP/IP IPX DecNet Appletalk
Internet Service Provider	CapNet
Remote Bandwidth/Digital	T1 Micom Switch
Hubs	DEC Hub 900
Remote Hubs, Routers, Switches	Cisco

Administrative Software

Texas Southern University utilizes the SCT Banner Software System, which is an integrated, online administrative applications suite. The software utilizes Oracle, an industry recognized database management system, and provides the University with data

integrity, high performance and a flexible user interface. TSU has installed the following Banner modules:

- Student Financial Aid
- Finance
- Human Resources and Payroll
- Alumni Development
- Fixed Assets

The University is also in the process of installing Banner Web for Students and Banner Web for faculty.

Applications Development

Applications development at TSU is the responsibility of the Information Technology Department. This unit is responsible for all analysis and programming requests for administrative applications. These applications include Student Enrollment, Financial Aid, Payroll, General Accounting, Accounts Payable, Purchasing, and Fixed Assets Control. The Applications Development staff also provides consultation services to the user community regarding changes to business procedures as they relate to the University's information systems.

Technical Services

Technical Services are provided by the Information Technology Department. This department is sub-divided into four areas. They are: Systems Administration, Telecommunications, Networking, and Operations. These areas have the primary responsibility of maintaining the administrative VAX and ALPHA clusters, maintaining the campus network equipment, resolving operating system problems, resolving computer and network performance problems, providing analysis and recommendations

on new or emerging technologies, and providing planning assistance to campus management and the governance committee on information resource issues.

User Services

Specific services are also provided directly to the user. This function is divided into two areas: the Service Information Center and Academic Support. The services they provide include user helpdesk support, training, documentation preparation, and evaluation and recommendation of desktop computing and networking solutions.

The Service Information Center serves as the central contact point for users to call regarding academic and administrative information systems, networking, data communications, and desktop computing. Academic support is responsible for planning, implementation, and support of the computing needs for the academic units of the University. Specifically, Academic Support's primary goal is to assist in selection and implementation of appropriate personal computer hardware and software needed for faculty, students, and academic offices.

The Academic Support area also provides on-going training for faculty and staff. This training is provided every academic semester and involves the use of existing equipment and the basics in the use of software packages found in the University computing environment. Similar training is also provided to students and involves skill development in these same areas.

Still further, Academic Support assists faculty members in the instructional environment. Specifically, they provide training to students within the classroom environment on the use of discipline specific technology. This would include both hardware and software use. This service is provided upon request by the faculty member.