

Legislative Appropriations Request

For Fiscal Years 2014 – 2015

Submitted to

the Governor's Office of Budget, Planning and Policy

and the Legislative Budget Board

By

TEXAS SOUTHERN UNIVERSITY

John M. Rudley, President



Date of Submission

August 20, 2012

REVISED

October 16, 2012

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- Summary of Requests for Projects Funded with GO Bond Proceeds
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717 Texas Southern University

Texas Southern University (TSU) is a special-purpose institution for urban programming providing educational access and opportunity to diverse students across Houston and the State of Texas. The University serves as an important educational resource and contributes to the well-being of local, state, national and international communities.

In two recent separately released reports, one by the **Texas Higher Education Journal** and one by **Diverse Issues in Higher Education**, Texas Southern University was recognized as a leading producer of bachelor's and graduate degrees among African-American and Hispanic students.

The **Texas Higher Education Journal** reported that in Texas, TSU ranked first with 87 percent African-American graduates followed by Prairie View with 82 percent, University of Houston-Downtown, 24 percent, Texas A&M University-Central Texas, 23 percent and Lamar University, 23 percent.

In the **Diverse Issues in Higher Education** survey, Texas Southern ranked fourth out of 100 in African-Americans conferred doctoral and professional degrees. In 2010-2011, TSU had 125 African-American graduates which equaled 46 percent of the total graduating class receiving doctoral degrees. Howard University ranked first with 316 African-American graduates or 73 percent of its total doctoral graduates.

TSU also ranked 23rd out of 94 with 46 Hispanics earning graduate degrees which was 17 percent of the total graduating class. In bachelor degrees conferred, TSU ranked 31st in the top 100 of produced African-American bachelor's degree – all disciplines combined. TSU had 669 African-American graduates which were 89% of the graduating class.

Admissions and Academic Changes

The significant academic changes in admissions requirements, which began in fall 2008 and were fully implemented in fall 2009, were again enhanced in fall 2012. The new admission requirements include:

- Graduation in the top 25 percent in high school or achieving a minimum 2.5 GPA.
- Achieving a minimum score on the SAT of 820 (combined) based on the 1600 SAT, or a 17 ACT;
- Improved counseling for college readiness and enriched developmental education for academic preparation;
- Mandatory Summer Academy for candidates requiring developmental coursework;
- Program articulation with community colleges in 2+ 2 program for students who do not meet minimum qualifications;
- Creation of learning communities through an Urban Academic Village expanded in fall 2012 to include a sophomore experience;
- Freshman required courses taught by top faculty;
- Mandatory student class attendance in all courses;
- Advisement of all freshmen, counseling by departments at the sophomore and junior level, and mentoring senior students by trained faculty and staff;
- Implementation of program assessment measures; Surveys and exit interviews of majors, graduates, and alumni;
- Enhancing academic support systems including academic counseling, faculty program support;
- Strengthening partnerships with area community colleges to expedite transfer student admissions.

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On-Track to improve Graduation Rate

The admissions requirement changes over the past four years are already resulting in increased retention and recruitment/admission of higher performing students. Freshman retention has gone from approximately 40% in 2007 to better than 60% in fall 2011. We are recruiting students from across the state, and enrollment numbers are increasing. Despite the increased admissions requirements, which did create an initial small dip in enrollment, Texas Southern University has regained and indeed seen steady increases in enrollment over the past few years. It is anticipated that this will continue through the next biennium. Changes are also already being seen in graduation rates which have improved from 11.8% in FY 2009 to 14.1% in FY 2011.

Management of the University

With the appointment of a new Board of Regents in 2007 and the hiring of a new President in February 2008, Texas Southern has rebuilt its infrastructure and management team to support and enhance the existing strong academic programs.

To date, Texas Southern has recruited a strong senior leadership team, strengthened administrative processes, balanced the budget, and reorganized the central administration and infrastructure to increase effectiveness and accountability, eliminate redundancies, and create synergies, implemented a solid reorganization plan that was accepted by the Governor, Lt. Governor, and the Legislative Budget Board, obtained four years of clean financial audits, and received full re-accreditation with no restrictions from the Southern Association of Colleges and Schools Commission on Accreditation.

A key aspect of the reorganization included revised operating policies reflecting sound fiscal stewardship, especially related to record keeping, contract administration, purchasing, and inventory control. This resulted in a complete review and renewal of operating policies for the university, which have been put in place and approved through the Board of Regents.

Administrative Policies and Procedures

To ensure a sound administrative infrastructure, the administration has instituted university operational policies and procedures that provide budget transparency and maximizes board of regent involvement in approval process of all expenditures over \$100,000.

Academic Leadership-New Initiatives

Under new leadership, Texas Southern has streamlined central administration and enhanced its academic infrastructure to raise student and institutional expectations and to promote a culture of learning and academic engagement.

- Additional academic changes have occurred, including the hiring of new deans in nine of the ten colleges, including Business, Law, Education, Science & Technology, Public Affairs, Pharmacy & Health Sciences, Honors, Liberal Arts and Behavioral Sciences, and the Graduate School.
- In addition to receiving a 10-year reaffirmation of accreditation by SACS, the Pharmacy program and Business School were reaccredited by their accrediting bodies and the Urban Planning program received accreditation by its organization.
- Texas Southern has developed two new graduate degree programs that are fully on-line in its executive MBA (the first HBCU online EMBA in the country), and the executive Master's in Public Administration. In fall 2012 the university is currently positioned to initiate a third fully on line graduate program, a Master's in Education to fit the market consisting of school teachers.
- In order to attract more community college students, Texas Southern also has partnered with Lone Star Community College and is offering classes in the new Long Star Northwest Campus facility.

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- Recognizing that the local Houston Community College is perhaps better equipped to teach freshman who require developmental education courses in reading, mathematics and writing (English), Texas Southern has teamed up with the Houston Community College whereby faculty from the community college teach approximately 100 students who require additional assistance. Houston Community College provided developmental classes for TSU students taught by HCC faculty on TSU's campus.
- Texas Southern has partnered with the Chinese government, and Beijing Jiatong University to offer Houston's only Confucius Institute which is a language and culture center that will provide instruction in Mandarin language as well as providing outreach activities to connect with the local Chinese community.

The University Academic Village Project

Texas Southern submitted a grant proposal to Houston Endowment to create an "Urban Academic Village" (UAV) that places 400 students (one-third of the freshman class) in a common dormitory. This new retention program was approved for a \$2.74 million grant as a pilot program that ultimately will change the undergraduate experience for all Texas Southern students. This UAV includes block scheduling where students take classes together, as well as enhanced residential living with faculty and graduate students in residence for the freshmen in the program along with extended mentoring, tutoring, support systems, leadership training, and cultural and academic programming outside regular classroom hours. The grant also includes the construction of a separate \$800,000 study hall facility where students can study in group and individual sessions.

Facilities Improvements and Financing of Capital Projects

The construction of the new Technology building is underway and the campus grounds have seen significant renovation, with increased lighting, landscaping, and security systems.

In addition, the University secured a very favorable contract with the Dynamo Soccer Team for rights to the new \$83 million soccer stadium to serve as official home of the TSU Tigers' football team beginning in fall 2012.

TSU was among the first public HBCUs to utilize a special federal bonding program to refinance \$65 million in bonds for two parking garages and two residence halls, moving from variable to fixed rate bonds at 2.9%, saving \$19 million over 20 years.

Key Issues Relevant to the 2014-2015 Legislative Appropriations Request

- Continuation of instructional, operational and infrastructure support through full formula funding;
- Continuation of Academic Development Initiative Funding originally approved as part of the OCR agreement with the State of Texas.
- Continuation of ongoing Special Items funding and approval to discontinue and reallocate appropriated funds from the following Special Items strategies to the new "Community College Transfer Students-Scholarship" exceptional item strategy:
 - Accreditation and Continuation Pharmacy, Business & Education (FY14 - \$177,082; FY15 - \$177,082)
 - Mickey Leland Center for World Hunger and Peace (FY14 - \$52,882; FY15 - \$52,882)
 - Integrated Plan to Improve MIS and Fiscal Operations (FY14 - \$108,209; FY15 - \$108,209)
 - Total estimated biennium amount \$676,346.
 - The university intends to maintain the above objectives through other institutional funds.
- Admissions Standard Support / Hold Harmless;

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- Tuition Revenue Bond Retirement for both ongoing and newly identified priorities:
- Technology Building (ongoing)
- Request for a new library-learning resource center to replace the 58 year old Robert J. Terry Library facility (new)
- Summer Academy Expansion
- Transfer Scholarship Funding for 2+2 program
- Equity in Pharmacy funding –Currently, there is considerable disparity between the funding for Texas pharmacy programs that are funded through the health sciences formula versus those that are funded through the formula for general academic institutions. Essentially Texas Southern is classified as a general academic institution, which includes the TSU College of Pharmacy, and as such, TSU receives significantly less funding on a per student basis than those pharmacy programs that are included in the health science formula. Texas Southern University encourages the Legislature to appropriate additional funds to the Pharmacy programs at the general academic institutions in order to correct this inequity.

Notable Significant Changes

TSU has made significant advances, most notably the recent implementation of admission standards. This change already is having an impact on student retention with a more than 10 percent increase in freshman retention occurring in the first year. It is anticipated that these changes, along with significant advances in student support services will impact both persistence and graduation rates for our students.

The Urban Academic Village (UAV) initiative provides a holistic approach to student learning, forming learning communities across the academic disciplines. Moreover, the development of the Urban Academic Village provides opportunities for neighborhood outreach, student internships, professional mentorships, and multi-level collaboration between the academy and the urban community. As we move into the sophomore experience with the second year of the UAV, the students will work more closely with their colleges and disciplines.

The creation of the Thomas F. Freeman Honors College has helped recruit more than 350 top students to the university with higher than 3.6 GPAs over the past three years.

As in most major areas of the University, the fundraising, communications and alumni relations areas were completely redeveloped over the past four years with new leaders in all areas. Infrastructure is now in place and fundraising is stabilizing. Major foundations and donors are returning to support Texas Southern, including Houston Endowment, Shell Oil, Joe Jamail, Kase Lawal, and others. The University is currently in its 85th year and utilizing the anniversary to rally alumni and donors to significantly increase their support of the institution.

Distance education and enhanced web services remain a high priority. The web remains the most significant recruitment tool and underwent a student user-focused redesign and reorganization. It is now being refined and made even more student focused, including the use of a student portal and enhanced electronic services. Four online graduate degrees are now available to students, the Executive MBA, Executive MPA and two Master's in Education degrees.

Significant Externalities

TSU Obligations for Parking Garages and Housing Facilities

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TSU resolved its longstanding obligation for financing two parking garages and two residence halls through refinancing using the national HBCU financing program, thus eliminating the \$64 million variable interest rate bond. The new fixed bond rate of 2.5% saves the university \$19 million over the next 20 years.

SACS Accreditation

The University successfully received its 10-year reaffirmation of accreditation by the Southern Association of Colleges and Schools (SACS). In addition to receiving a 10-year reaffirmation of accreditation by SACS, the Pharmacy program and Business School were reaccredited by their accrediting bodies and the Urban Planning program received accreditation by its organization.

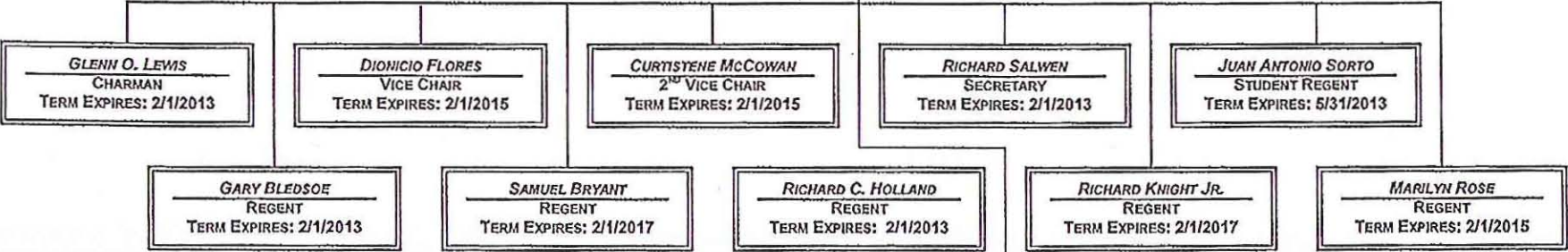
Impact of Potential 10% General Revenue Base Reduction

Overall operations and infrastructure supports would be reduced by \$4.3 million in FY2014-2015 biennium if the state institutes a 10% reduction in general revenue. This would result in a loss of 20 positions in addition to a loss of funds for operating expenses that will harm several academic programs and already under staffed administrative units.

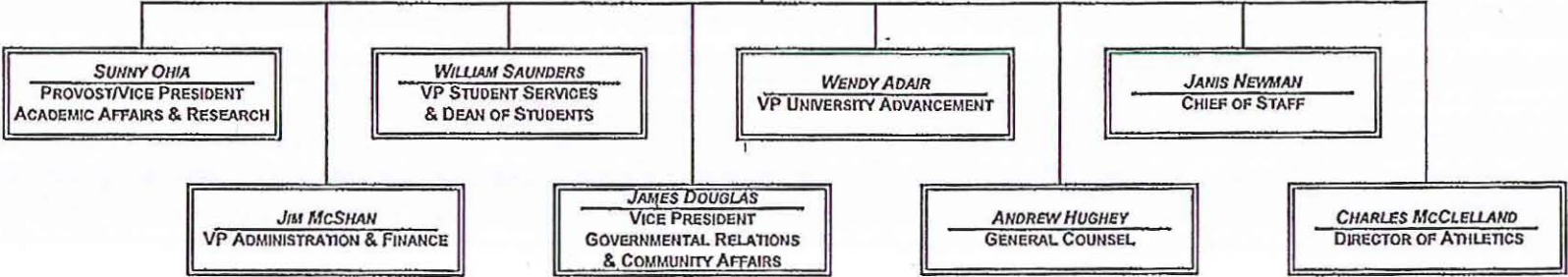
Texas Southern University is governed by a Board of Regents. The current members of the Board of Regents are included in the Organizational Chart.

CENTRAL ADMINISTRATION AUGUST 2012

BOARD OF REGENTS



**JOHN M. RUDLEY
PRESIDENT**





CERTIFICATE

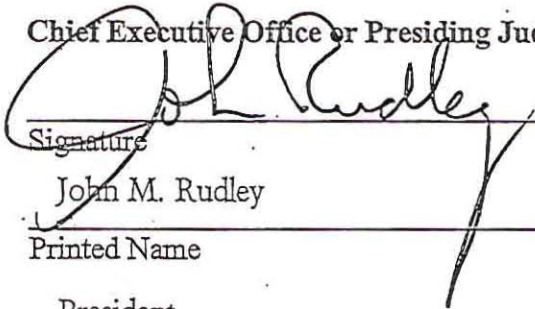
Texas Southern University

Agency Name _____

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Officer or Presiding Judge



Signature

John M. Rudley

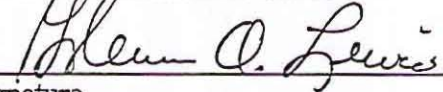
Printed Name

President

Title

Date

Board or Commission Chair



Signature

Glenn Lewis

Printed Name

Chairman of the Board of Regents

Title

Date

Chief Financial Officer



Signature

JIM MCSHAN

Printed Name

VP FOR ADMINISTRATION & FINANCE

Title

8/16/2012

Date

2.A. Summary of Base Request by Strategy

10/26/2012 2:24:24PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> Provide Instructional and Operations Support					
<u>1</u> Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	46,032,891	47,809,067	48,347,771	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,475,554	2,894,001	2,894,000	2,894,000	2,894,000
4 WORKERS' COMPENSATION INSURANCE	171,089	150,681	171,089	208,312	208,312
6 TEXAS PUBLIC EDUCATION GRANTS	2,681,849	2,735,645	2,750,185	2,750,185	2,750,185
7 ORGANIZED ACTIVITIES	0	118,584	118,584	118,584	118,584
8 HOLD HARMLESS	0	0	0	5,265,272	5,265,272
TOTAL, GOAL 1	<u>\$51,361,383</u>	<u>\$53,707,978</u>	<u>\$54,281,629</u>	<u>\$11,236,353</u>	<u>\$11,236,353</u>

2 Provide Infrastructure Support

1 Provide Operation and Maintenance of E&G Space

1 E&G SPACE SUPPORT (1)	8,604,038	5,383,613	5,529,457	0	0
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(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
2 TUITION REVENUE BOND RETIREMENT	10,621,348	10,554,013	10,554,645	10,548,811	10,097,484
6 NATURAL DISASTER REIMBURSEMENT	584,609	0	0	0	0
TOTAL, GOAL 2	\$19,809,995	\$15,937,626	\$16,084,102	\$10,548,811	\$10,097,484

3 Provide Special Item Support

1 Instructional Support Special Item Support

1 THURGOOD MARSHALL SCHOOL OF LAW	499,068	488,636	526,859	363,444	363,444
2 ACCREDITATION - BUSINESS	7,236	11,938	11,543	54,117	54,117
3 ACCREDITATION - PHARMACY	32,083	18,920	21,000	54,584	54,584
4 ACCREDITATION - EDUCATION	37,390	63,645	63,906	68,381	68,381

3 Public Service Special Item Support

1 MICKEY LELAND CENTER	90,080	90,279	91,986	52,882	52,882
2 URBAN REDEVELOPMENT/RENEWAL	87,500	65,625	65,625	65,625	65,625
3 TEXAS SUMMER ACADEMY	105,035	152,232	354,240	328,125	328,125

2.A. Summary of Base Request by Strategy

10/26/2012 2:24:24PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	5,885,020	5,885,020
2 MIS/FISCAL OPERATIONS	92,318	67,172	64,811	108,209	108,209
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	<u>\$950,710</u>	<u>\$958,447</u>	<u>\$1,199,970</u>	<u>\$6,980,387</u>	<u>\$6,980,387</u>
<u>5</u> Academic Development Initiative					
<u>1</u> Academic Development Initiative					
1 ACADEMIC DEVELOPMENT INITIATIVE	11,104,597	9,375,000	9,375,000	9,375,000	9,375,000
TOTAL, GOAL 5	<u>\$11,104,597</u>	<u>\$9,375,000</u>	<u>\$9,375,000</u>	<u>\$9,375,000</u>	<u>\$9,375,000</u>
<u>6</u> Research Funds					
<u>1</u> Research Development Fund					
1 RESEARCH DEVELOPMENT FUND (2)	540,987	169,290	169,290	0	0

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/26/2012 2:24:24PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL 6	\$540,987	\$169,290	\$169,290	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$83,767,672	\$80,148,341	\$81,109,991	\$38,140,551	\$37,689,224
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$83,767,672	\$80,148,341	\$81,109,991	\$38,140,551	\$37,689,224
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	58,022,867	52,540,272	52,143,547	32,377,782	31,926,455
SUBTOTAL	\$58,022,867	\$52,540,272	\$52,143,547	\$32,377,782	\$31,926,455
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	4,442,975	4,708,260	4,649,160	0	0
770 Est Oth Educ & Gen Inco	21,301,830	22,899,809	24,317,284	5,762,769	5,762,769
SUBTOTAL	\$25,744,805	\$27,608,069	\$28,966,444	\$5,762,769	\$5,762,769
TOTAL, METHOD OF FINANCING	\$83,767,672	\$80,148,341	\$81,109,991	\$38,140,551	\$37,689,224

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

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/26/2012 2:24:24PM

Agency code: 717

Agency name: Texas Southern University

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table

	\$61,120,386	\$52,541,654	\$52,143,547	\$32,377,782	\$31,926,455
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 4, 82nd Leg, Regular Session, Sec 1(a), 5% and 2.5% GR Reductions

	\$(3,866,757)	\$0	\$0	\$0	\$0
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HB 4, 82nd Leg, Regular Session, Sec 1(a), TRB Reductions

	\$(9,359)	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

HB 4586, 81st Leg, Regular Session, Sec 55, Natural Disasters

	\$(38,023)	\$0	\$0	\$0	\$0
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HB 4586, 81st Leg, Regular Session, Leland/Jordan Papers

	\$(14,050)	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA) TRB Lapse

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/26/2012 2:24:24PM

Agency code: 717

Agency name: Texas Southern University

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>	\$0	\$(1,382)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 4586, 81st Leg, Regular Session, Sec 55, Natural Disasters	\$622,632	\$0	\$0	\$0	\$0
HB 4586, 81st Leg, Regular Session, Leland/Jordan Papers	\$97,392	\$0	\$0	\$0	\$0
UB Authority within the same Biennium-Research Development Fund	\$110,646	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$58,022,867	\$52,540,272	\$52,143,547	\$32,377,782	\$31,926,455
TOTAL, ALL GENERAL REVENUE	\$58,022,867	\$52,540,272	\$52,143,547	\$32,377,782	\$31,926,455

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/26/2012 2:24:24PM

Agency code: 717		Agency name: Texas Southern University			
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$3,310,249	\$3,393,005	\$3,393,005	\$0	\$0
Revised Receipts	\$1,132,726	\$1,315,255	\$1,256,155	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704				
	\$4,442,975	\$4,708,260	\$4,649,160	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770				
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$12,048,471	\$19,428,817	\$20,003,845	\$5,762,769	\$5,762,769
Revised Receipts	\$6,702,460	\$167,921	\$(48,156)	\$0	\$0
Adjustment to Expended	\$2,550,899	\$3,303,071	\$4,361,595	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770				
	\$21,301,830	\$22,899,809	\$24,317,284	\$5,762,769	\$5,762,769

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/26/2012 2:24:24PM

Agency code:	717	Agency name:	Texas Southern University			
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$25,744,805	\$27,608,069	\$28,966,444	\$5,762,769	\$5,762,769	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$25,744,805	\$27,608,069	\$28,966,444	\$5,762,769	\$5,762,769	
TOTAL, GR & GR-DEDICATED FUNDS	\$83,767,672	\$80,148,341	\$81,109,991	\$38,140,551	\$37,689,224	
GRAND TOTAL	\$83,767,672	\$80,148,341	\$81,109,991	\$38,140,551	\$37,689,224	
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (GAA).	855.5	914.5	914.5	914.5	914.5	
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number over (below) cap.	30.4	(2.3)	0.0	0.0	0.0	
TOTAL, ADJUSTED FTES	885.9	912.2	914.5	914.5	914.5	
NUMBER OF 100% FEDERALLY FUNDED FTES	2.0	2.0	2.0	0.0	0.0	

2.C. Summary of Base Request by Object of Expense
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/26/2012 2:24:25PM

717 Texas Southern University

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$26,724,519	\$25,059,082	\$25,823,524	\$7,437,009	\$7,437,009
1002 OTHER PERSONNEL COSTS	\$1,330,091	\$1,216,803	\$1,137,271	\$32,382	\$32,382
1005 FACULTY SALARIES	\$32,961,686	\$33,946,993	\$34,965,403	\$13,344,167	\$13,344,167
2001 PROFESSIONAL FEES AND SERVICES	\$275,615	\$184,192	\$91,880	\$65,625	\$65,625
2002 FUELS AND LUBRICANTS	\$0	\$21,800	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$132,712	\$122,049	\$6,709	\$0	\$0
2004 UTILITIES	\$4,330,612	\$1,547,064	\$1,714,981	\$2,000	\$2,000
2005 TRAVEL	\$142,517	\$83,193	\$147,983	\$102,568	\$102,568
2006 RENT - BUILDING	\$82,866	\$450	\$450	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$28,939	\$8,256	\$0	\$0	\$0
2008 DEBT SERVICE	\$10,621,348	\$10,554,013	\$10,554,645	\$10,548,811	\$10,097,484
2009 OTHER OPERATING EXPENSE	\$3,751,030	\$4,524,142	\$3,862,107	\$3,854,804	\$3,854,804
3001 CLIENT SERVICES	\$2,988,509	\$2,735,645	\$2,753,185	\$2,753,185	\$2,753,185
5000 CAPITAL EXPENDITURES	\$397,228	\$144,659	\$51,853	\$0	\$0
OOE Total (Excluding Riders)	\$83,767,672	\$80,148,341	\$81,109,991	\$38,140,551	\$37,689,224
OOE Total (Riders)					
Grand Total	\$83,767,672	\$80,148,341	\$81,109,991	\$38,140,551	\$37,689,224

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/16/2012 4:32:31PM

717 Texas Southern University

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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	11.80%	12.22%	12.22%	12.50%	13.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	15.40%	17.60%	18.10%	18.80%	19.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	14.50%	16.80%	17.50%	18.00%	18.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	11.50%	12.22%	12.22%	12.50%	13.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	15.80%	16.00%	16.20%	16.40%	16.60%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	3.10%	3.26%	3.38%	3.51%	3.63%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	0.00%	6.40%	7.34%	8.28%	9.22%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	2.90%	3.26%	3.38%	3.51%	3.63%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	2.80%	2.97%	3.03%	3.09%	3.15%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	10.40%	8.04%	8.86%	9.68%	10.49%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	60.90%	62.72%	65.00%	67.00%	69.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	36.40%	45.00%	50.00%	55.00%	60.00%

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/16/2012 4:32:31PM

717 Texas Southern University

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	64.30%	62.00%	62.00%	64.00%	64.00 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	60.80%	62.72%	65.00%	67.00%	69.00 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	67.90%	67.50%	70.00%	72.00%	75.00 %
16 Percent of Semester Credit Hours Completed	90.80%	91.47%	92.00%	92.00%	93.50 %
KEY 17 Certification Rate of Teacher Education Graduates	65.90%	74.78%	68.50%	76.70%	76.00 %
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	50.60%	62.96%	63.96%	64.96%	65.96 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	45.70%	56.42%	57.29%	58.15%	59.02 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	35.40%	34.98%	35.31%	36.00%	36.00 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	45.70%	56.42%	57.29%	58.15%	59.02 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	35.40%	34.98%	35.31%	36.00%	36.00 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	21.30%	19.66%	21.60%	23.54%	25.48 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	36.88%	38.64%	37.00%	37.00%	37.00 %
KEY 25 State Licensure Pass Rate of Law Graduates	90.00%	78.27%	79.93%	81.58%	83.24 %

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/16/2012 4:32:31PM

717 Texas Southern University

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY 28 State Licensure Pass Rate of Pharmacy Graduates	98.90%	98.79%	97.20%	98.20 %	98.20 %
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	6.05	5.79	6.03	6.27	6.50
31 External or Sponsored Research Funds As a % of State Appropriations	8.89%	6.92%	6.84%	0.00 %	0.00 %
32 External Research Funds As Percentage Appropriated for Research	1,118.00%	3,420.00%	3,562.00%	0.00 %	0.00 %
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	57.00%	50.00%	50.00%	50.00 %	50.00 %
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	0.00	0.00	0.00

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
 TIME: 4:32:31PM

Agency code: 717

Agency name: Texas Southern University

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Robert Terry Library	\$5,596,809	\$5,596,809		\$5,596,809	\$5,596,809		\$11,193,618	\$11,193,618
2	Texas Summer Academy	\$700,000	\$700,000	7.0	\$700,000	\$700,000	7.0	\$1,400,000	\$1,400,000
3	HCC Transfer Students Scholarship	\$1,000,000	\$1,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$2,000,000
Total, Exceptional Items Request		\$7,296,809	\$7,296,809	7.0	\$7,296,809	\$7,296,809	7.0	\$14,593,618	\$14,593,618
Method of Financing									
	General Revenue	\$7,296,809	\$7,296,809		\$7,296,809	\$7,296,809		\$14,593,618	\$14,593,618
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$7,296,809	\$7,296,809		\$7,296,809	\$7,296,809		\$14,593,618	\$14,593,618
Full Time Equivalent Positions				7.0				7.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2012
 TIME : 4:32:31PM

Agency code: 717 Agency name: Texas Southern University

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,894,000	2,894,000	0	0	2,894,000	2,894,000
4 WORKERS' COMPENSATION INSURANCE	208,312	208,312	0	0	208,312	208,312
6 TEXAS PUBLIC EDUCATION GRANTS	2,750,185	2,750,185	0	0	2,750,185	2,750,185
7 ORGANIZED ACTIVITIES	118,584	118,584	0	0	118,584	118,584
8 HOLD HARMLESS	5,265,272	5,265,272	0	0	5,265,272	5,265,272
TOTAL, GOAL 1	\$11,236,353	\$11,236,353	\$0	\$0	\$11,236,353	\$11,236,353
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	10,548,811	10,097,484	5,596,809	5,596,809	16,145,620	15,694,293
6 NATURAL DISASTER REIMBURSEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$10,548,811	\$10,097,484	\$5,596,809	\$5,596,809	\$16,145,620	\$15,694,293

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2012
 TIME : 4:32:31PM

Agency code: 717 Agency name: Texas Southern University

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 THURGOOD MARSHALL SCHOOL OF LAW	\$363,444	\$363,444	\$0	\$0	\$363,444	\$363,444
2 ACCREDITATION - BUSINESS	54,117	54,117	0	0	54,117	54,117
3 ACCREDITATION - PHARMACY	54,584	54,584	0	0	54,584	54,584
4 ACCREDITATION - EDUCATION	68,381	68,381	0	0	68,381	68,381
<i>3 Public Service Special Item Support</i>						
1 MICKEY LELAND CENTER	52,882	52,882	0	0	52,882	52,882
2 URBAN REDEVELOPMENT/RENEWAL	65,625	65,625	0	0	65,625	65,625
3 TEXAS SUMMER ACADEMY	328,125	328,125	700,000	700,000	1,028,125	1,028,125
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	5,885,020	5,885,020	0	0	5,885,020	5,885,020
2 MIS/FISCAL OPERATIONS	108,209	108,209	0	0	108,209	108,209
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL, GOAL 3	\$6,980,387	\$6,980,387	\$1,700,000	\$1,700,000	\$8,680,387	\$8,680,387
5 Academic Development Initiative						
<i>1 Academic Development Initiative</i>						
1 ACADEMIC DEVELOPMENT INITIATIVE	9,375,000	9,375,000	0	0	9,375,000	9,375,000
TOTAL, GOAL 5	\$9,375,000	\$9,375,000	\$0	\$0	\$9,375,000	\$9,375,000

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2012
 TIME : 4:32:31PM

Agency code: 717 Agency name: Texas Southern University

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
6 Research Funds						
1 Research Development Fund						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$38,140,551	\$37,689,224	\$7,296,809	\$7,296,809	\$45,437,360	\$44,986,033
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$38,140,551	\$37,689,224	\$7,296,809	\$7,296,809	\$45,437,360	\$44,986,033

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2012
 TIME : 4:32:31PM

Agency code: 717	Agency name: Texas Southern University					
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$32,377,782	\$31,926,455	\$7,296,809	\$7,296,809	\$39,674,591	\$39,223,264
	<u>\$32,377,782</u>	<u>\$31,926,455</u>	<u>\$7,296,809</u>	<u>\$7,296,809</u>	<u>\$39,674,591</u>	<u>\$39,223,264</u>
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	5,762,769	5,762,769	0	0	5,762,769	5,762,769
	<u>\$5,762,769</u>	<u>\$5,762,769</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,762,769</u>	<u>\$5,762,769</u>
TOTAL, METHOD OF FINANCING	<u>\$38,140,551</u>	<u>\$37,689,224</u>	<u>\$7,296,809</u>	<u>\$7,296,809</u>	<u>\$45,437,360</u>	<u>\$44,986,033</u>
FULL TIME EQUIVALENT POSITIONS	914.5	914.5	7.0	7.0	921.5	921.5

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2012
 Time: 4:32:32PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
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	12.50%	13.00%			12.50%	13.00 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	18.80%	19.00%			18.80%	19.00 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	18.00%	18.50%			18.00%	18.50 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	12.50%	13.00%			12.50%	13.00 %
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	16.40%	16.60%			16.40%	16.60 %
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	3.51%	3.63%			3.51%	3.63 %
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	8.28%	9.22%			8.28%	9.22 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	3.51%	3.63%			3.51%	3.63 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2012
 Time: 4:32:32PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	3.09%	3.15%			3.09%	3.15 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	9.68%	10.49%			9.68%	10.49 %
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	67.00%	69.00%			67.00%	69.00 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	55.00%	60.00%			55.00%	60.00 %
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	64.00%	64.00%			64.00%	64.00 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	67.00%	69.00%			67.00%	69.00 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	72.00%	75.00%			72.00%	75.00 %
16 Percent of Semester Credit Hours Completed	92.00%	93.50%			92.00%	93.50 %
KEY 17 Certification Rate of Teacher Education Graduates	76.70%	76.00%			76.70%	76.00 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2012
 Time: 4:32:32PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	64.96%	65.96%			64.96%	65.96 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	58.15%	59.02%			58.15%	59.02 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	36.00%	36.00%			36.00%	36.00 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	58.15%	59.02%			58.15%	59.02 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	36.00%	36.00%			36.00%	36.00 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	23.54%	25.48%			23.54%	25.48 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	37.00%	37.00%			37.00%	37.00 %
KEY 25 State Licensure Pass Rate of Law Graduates	81.58%	83.24%			81.58%	83.24 %
KEY 28 State Licensure Pass Rate of Pharmacy Graduates	98.20%	98.20%			98.20%	98.20 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2012
 Time: 4:32:32PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	6.27	6.50			6.27	6.50
31 External or Sponsored Research Funds As a % of State Appropriations	0.00%	0.00%			0.00%	0.00 %
32 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%			0.00%	0.00 %
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	50.00%	50.00%			50.00%	50.00 %
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 4:32:32PM

717 Texas Southern University

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

Statewide Goal/Benchmark: 2 2
 Service Categories:
 Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	725.00	783.00	845.00	879.00	895.00
2	Number of Minority Graduates	661.00	702.73	726.00	756.00	770.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	103.00	100.00	100.00	97.00	97.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	49.00	46.00	46.00	44.00	42.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	51.00	60.00	58.00	57.00	56.00
6	Number of Two-Year College Transfers Who Graduate	104.00	115.00	114.00	113.00	112.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.85 %	8.00 %	8.50 %	8.50 %	9.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	19.00	17.00	17.00	18.00	18.00
2	Number of Minority Students Enrolled	8,601.00	9,124.00	9,186.00	9,249.00	9,311.00
3	Number of Community College Transfers Enrolled	1,146.00	1,191.00	1,247.00	1,302.00	1,358.00
4	Number of Semester Credit Hours Completed	107,584.00	114,671.00	115,189.00	115,706.00	116,234.00
5	Number of Semester Credit Hours	117,537.00	126,671.00	127,672.00	128,673.00	129,674.00

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 4:32:32PM

717 Texas Southern University

GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2 2
OBJECTIVE:	1 Provide Instructional and Operations Support	Service Categories:	
STRATEGY:	1 Operations Support	Service: 19	Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	9,730.00	10,308.00	10,399.00	10,489.00	10,580.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$19,288,193	\$19,159,984	\$19,717,023	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,090,019	\$1,075,824	\$995,696	\$0	\$0
1005	FACULTY SALARIES	\$25,193,631	\$26,113,496	\$27,342,841	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$76,636	\$72,806	\$16,422	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$21,800	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$26,257	\$61,673	\$0	\$0	\$0
2004	UTILITIES	\$0	\$26	\$3,500	\$0	\$0
2005	TRAVEL	\$20,897	\$21,103	\$25,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,888	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$331,370	\$1,137,696	\$195,436	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$144,659	\$51,853	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$46,032,891	\$47,809,067	\$48,347,771	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$28,242,059	\$27,522,189	\$26,880,705	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,242,059	\$27,522,189	\$26,880,705	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
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717 Texas Southern University

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 2
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Method of Financing:						
704	Bd Authorized Tuition Inc	\$4,442,975	\$4,708,260	\$4,649,160	\$0	\$0
770	Est Oth Educ & Gen Inco	\$13,347,857	\$15,578,618	\$16,817,906	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$17,790,832	\$20,286,878	\$21,467,066	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$46,032,891	\$47,809,067	\$48,347,771	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		609.9	659.7	660.4	665.3	665.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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717 Texas Southern University

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

Statewide Goal/Benchmark: 2 2
 Service Categories:
 Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
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:

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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

Statewide Goal/Benchmark: 2 2
 Service Categories:
 Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,475,554	\$2,894,001	\$2,894,000	\$2,894,000	\$2,894,000
TOTAL, OBJECT OF EXPENSE		\$2,475,554	\$2,894,001	\$2,894,000	\$2,894,000	\$2,894,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,475,554	\$2,894,001	\$2,894,000	\$2,894,000	\$2,894,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,475,554	\$2,894,001	\$2,894,000	\$2,894,000	\$2,894,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,894,000	\$2,894,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,475,554	\$2,894,001	\$2,894,000	\$2,894,000	\$2,894,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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717 Texas Southern University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 4 Workers' Compensation Insurance

Statewide Goal/Benchmark: 2 2
 Service Categories:
 Service: 06 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$171,089	\$150,681	\$171,089	\$208,312	\$208,312
TOTAL, OBJECT OF EXPENSE		\$171,089	\$150,681	\$171,089	\$208,312	\$208,312
Method of Financing:						
1	General Revenue Fund	\$171,089	\$150,681	\$171,089	\$208,312	\$208,312
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$171,089	\$150,681	\$171,089	\$208,312	\$208,312
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$208,312	\$208,312
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$171,089	\$150,681	\$171,089	\$208,312	\$208,312

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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717 Texas Southern University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	2
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 19	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
3001	CLIENT SERVICES	\$2,681,849	\$2,735,645	\$2,750,185	\$2,750,185	\$2,750,185
TOTAL, OBJECT OF EXPENSE		\$2,681,849	\$2,735,645	\$2,750,185	\$2,750,185	\$2,750,185
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,681,849	\$2,735,645	\$2,750,185	\$2,750,185	\$2,750,185
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,681,849	\$2,735,645	\$2,750,185	\$2,750,185	\$2,750,185
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,750,185	\$2,750,185
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,681,849	\$2,735,645	\$2,750,185	\$2,750,185	\$2,750,185

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2 2
OBJECTIVE:	1 Provide Instructional and Operations Support	Service Categories:	
STRATEGY:	7 Organized Activities	Service: 19	Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$111,753	\$111,753	\$111,753	\$111,753
1002	OTHER PERSONNEL COSTS	\$0	\$1,920	\$1,920	\$1,920	\$1,920
2009	OTHER OPERATING EXPENSE	\$0	\$4,911	\$4,911	\$4,911	\$4,911
TOTAL, OBJECT OF EXPENSE		\$0	\$118,584	\$118,584	\$118,584	\$118,584
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$118,584	\$118,584	\$118,584	\$118,584
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$118,584	\$118,584	\$118,584	\$118,584
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$118,584	\$118,584
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$118,584	\$118,584	\$118,584	\$118,584
FULL TIME EQUIVALENT POSITIONS:		0.0	4.0	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

Statewide Goal/Benchmark: 2 2
 Service Categories:
 Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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717 Texas Southern University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 8 Hold Harmless

Statewide Goal/Benchmark: 2 2
 Service Categories:
 Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$5,265,272	\$5,265,272
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$5,265,272	\$5,265,272
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$5,265,272	\$5,265,272
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$5,265,272	\$5,265,272
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,265,272	\$5,265,272
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$5,265,272	\$5,265,272
FULL TIME EQUIVALENT POSITIONS:		0.0				
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

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717 Texas Southern University

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 2
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	21.00	26.00	26.80	27.60	28.40
2	Space Utilization Rate of Labs	7.00	16.80	17.30	17.80	18.40
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,129,132	\$3,741,075	\$3,725,477	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$147,845	\$108,279	\$106,073	\$0	\$0
2004	UTILITIES	\$4,327,061	\$1,534,259	\$1,697,907	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,604,038	\$5,383,613	\$5,529,457	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,807,468	\$3,810,652	\$3,792,848	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,807,468	\$3,810,652	\$3,792,848	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,796,570	\$1,572,961	\$1,736,609	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,796,570	\$1,572,961	\$1,736,609	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 2
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,604,038	\$5,383,613	\$5,529,457	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		124.7	118.5	114.8	114.8	114.8

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 2014-15 because amounts are not determined by institutions.

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

Statewide Goal/Benchmark: 2 2
 Service Categories:
 Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008	DEBT SERVICE	\$10,621,348	\$10,554,013	\$10,554,645	\$10,548,811	\$10,097,484
TOTAL, OBJECT OF EXPENSE		\$10,621,348	\$10,554,013	\$10,554,645	\$10,548,811	\$10,097,484
Method of Financing:						
1	General Revenue Fund	\$10,621,348	\$10,554,013	\$10,554,645	\$10,548,811	\$10,097,484
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,621,348	\$10,554,013	\$10,554,645	\$10,548,811	\$10,097,484
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,548,811	\$10,097,484
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,621,348	\$10,554,013	\$10,554,645	\$10,548,811	\$10,097,484

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for debt-service for Tuition Revenue Bonds issued in 1998 and 2002 through 2010.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 6 Natural Disaster Reimbursement

Statewide Goal/Benchmark: 2 2
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$15,740	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$82,366	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$161,503	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$325,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$584,609	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$584,609	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$584,609	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$584,609	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provided funding for Hurricane Ike damage repairs.

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GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 6 Natural Disaster Reimbursement

Statewide Goal/Benchmark: 2 2
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

717 Texas Southern University

GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	2 2
OBJECTIVE:	1 Instructional Support Special Item Support	Service Categories:	
STRATEGY:	1 Thurgood Marshall School of Law	Service: 19	Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$60,699	\$70,242	\$53,293	\$53,293	\$53,293
1002	OTHER PERSONNEL COSTS	\$480	\$720	\$720	\$720	\$720
1005	FACULTY SALARIES	\$394,582	\$402,848	\$472,846	\$309,431	\$309,431
2001	PROFESSIONAL FEES AND SERVICES	\$5,999	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$47	\$2,138	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,629	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$29,632	\$12,688	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$499,068	\$488,636	\$526,859	\$363,444	\$363,444
Method of Financing:						
1	General Revenue Fund	\$499,068	\$488,636	\$526,859	\$363,444	\$363,444
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$499,068	\$488,636	\$526,859	\$363,444	\$363,444
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$363,444	\$363,444
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$499,068	\$488,636	\$526,859	\$363,444	\$363,444
FULL TIME EQUIVALENT POSITIONS:		6.3	6.0	6.3	6.3	6.3

717 Texas Southern University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	2
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Thurgood Marshall School of Law	Service: 19	Income: A.2	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	2 2
OBJECTIVE:	1 Instructional Support Special Item Support	Service Categories:	
STRATEGY:	2 Accreditation Continuation - Business	Service: 19	Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,989	\$7,001	\$7,001	\$0	\$0
2004	UTILITIES	\$0	\$4,937	\$2,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$247	\$0	\$2,542	\$54,117	\$54,117
TOTAL, OBJECT OF EXPENSE		\$7,236	\$11,938	\$11,543	\$54,117	\$54,117
Method of Financing:						
1	General Revenue Fund	\$7,236	\$11,938	\$11,543	\$54,117	\$54,117
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,236	\$11,938	\$11,543	\$54,117	\$54,117
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$54,117	\$54,117
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$54,117	\$54,117
FULL TIME EQUIVALENT POSITIONS:		0.1	0.9	0.9	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	2	2
OBJECTIVE:	1 Instructional Support Special Item Support	Service Categories:		
STRATEGY:	2 Accreditation Continuation - Business	Service:	19	Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 2
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 3 Accreditation Continuation - Pharmacy Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$945	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$24,943	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,195	\$18,920	\$21,000	\$54,584	\$54,584
TOTAL, OBJECT OF EXPENSE		\$32,083	\$18,920	\$21,000	\$54,584	\$54,584
Method of Financing:						
1	General Revenue Fund	\$32,083	\$18,920	\$21,000	\$54,584	\$54,584
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,083	\$18,920	\$21,000	\$54,584	\$54,584
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$54,584	\$54,584
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$32,083	\$18,920	\$21,000	\$54,584	\$54,584
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 2
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 3 Accreditation Continuation - Pharmacy Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 2
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 4 Accreditation Continuation - Education Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$35,149	\$35,206	\$35,206	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,200	\$2,400	\$2,400	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$791	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$8,300	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$41	\$25,248	\$18,000	\$68,381	\$68,381
TOTAL, OBJECT OF EXPENSE		\$37,390	\$63,645	\$63,906	\$68,381	\$68,381
Method of Financing:						
1	General Revenue Fund	\$37,390	\$63,645	\$63,906	\$68,381	\$68,381
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,390	\$63,645	\$63,906	\$68,381	\$68,381
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$68,381	\$68,381
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$37,390	\$63,645	\$63,906	\$68,381	\$68,381
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	0.0	0.0

3.A. Strategy Request
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717 Texas Southern University

GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	2	2
OBJECTIVE:	1 Instructional Support Special Item Support	Service Categories:		
STRATEGY:	4 Accreditation Continuation - Education	Service:	19	Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Enhance the program, processes and products in the four departments of the COE. The department are 1) Curriculum and instruction 2) Counseling; 3) Educational Administration and Foundations; and 4) Health and Kinesiology.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 2
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 1 Mickey Leland Center on World Hunger and Peace Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$89,120	\$89,266	\$89,266	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$960	\$1,000	\$960	\$0	\$0
2004	UTILITIES	\$0	\$13	\$1,760	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$52,882	\$52,882
TOTAL, OBJECT OF EXPENSE		\$90,080	\$90,279	\$91,986	\$52,882	\$52,882
Method of Financing:						
1	General Revenue Fund	\$90,080	\$90,279	\$91,986	\$52,882	\$52,882
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$90,080	\$90,279	\$91,986	\$52,882	\$52,882
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$52,882	\$52,882
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$90,080	\$90,279	\$91,986	\$52,882	\$52,882
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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717 Texas Southern University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	2
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Mickey Leland Center on World Hunger and Peace	Service:	19	Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Leland Center exists to continue the legacy of the late Congressman Mickey Leland by providing leadership development and training; and by expanding opportunities for students to conduct research, analyze public policy, experience our city, state and national legislative process first hand and participate in international study abroad programs and projects. The Leland Center also serves as a conduit for University faculty and students to interact with the community to create collaborative programs and forums that seek solutions to enduring critical problems concerning hunger, extreme poverty, diversity, conflict resolution and reconciliation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
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717 Texas Southern University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 2
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 2 Urban Redevelopment and Renewal Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$87,500	\$65,625	\$65,625	\$65,625	\$65,625
TOTAL, OBJECT OF EXPENSE		\$87,500	\$65,625	\$65,625	\$65,625	\$65,625
Method of Financing:						
1	General Revenue Fund	\$87,500	\$65,625	\$65,625	\$65,625	\$65,625
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$87,500	\$65,625	\$65,625	\$65,625	\$65,625
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$65,625	\$65,625
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$87,500	\$65,625	\$65,625	\$65,625	\$65,625
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Expand the Urban Academic Village influence by increasing urban development activities and building collaborative efforts with areas school districts.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
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717 Texas Southern University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 3 Texas Summer Academy

Statewide Goal/Benchmark: 2 2
 Service Categories:
 Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$46,240	\$120,503	\$209,435	\$209,435	\$209,435
1002	OTHER PERSONNEL COSTS	\$0	\$1,140	\$1,200	\$1,440	\$1,440
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,200	\$14,596	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$51,595	\$15,993	\$143,605	\$117,250	\$117,250
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$105,035	\$152,232	\$354,240	\$328,125	\$328,125
Method of Financing:						
1	General Revenue Fund	\$105,035	\$152,232	\$354,240	\$328,125	\$328,125
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$105,035	\$152,232	\$354,240	\$328,125	\$328,125

3.A. Strategy Request
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GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 3 Texas Summer Academy

Statewide Goal/Benchmark: 2 2
 Service Categories:
 Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$328,125	\$328,125
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$105,035	\$152,232	\$354,240	\$328,125	\$328,125
FULL TIME EQUIVALENT POSITIONS:		0.0	1.7	3.7	3.7	3.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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717 Texas Southern University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	2
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$5,885,020	\$5,885,020
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$5,885,020	\$5,885,020
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$5,885,020	\$5,885,020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$5,885,020	\$5,885,020
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,885,020	\$5,885,020
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$5,885,020
FULL TIME EQUIVALENT POSITIONS:		0.0				

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.

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717 Texas Southern University

GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	2 2
OBJECTIVE:	4 Institutional Support Special Item Support	Service Categories:	
STRATEGY:	2 Integrated Plan to Improve MIS and Fiscal Operations	Service: 19	Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$25,000	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$67,318	\$67,172	\$64,811	\$108,209	\$108,209
TOTAL, OBJECT OF EXPENSE		\$92,318	\$67,172	\$64,811	\$108,209	\$108,209
Method of Financing:						
1	General Revenue Fund	\$92,318	\$67,172	\$64,811	\$108,209	\$108,209
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$92,318	\$67,172	\$64,811	\$108,209	\$108,209
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$108,209	\$108,209
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$92,318	\$67,172	\$64,811	\$108,209	\$108,209
FULL TIME EQUIVALENT POSITIONS:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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717 Texas Southern University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 2
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
 STRATEGY: 2 Integrated Plan to Improve MIS and Fiscal Operations Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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717 Texas Southern University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 2
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
3001	CLIENT SERVICES	\$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				

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 5 Academic Development Initiative
 OBJECTIVE: 1 Academic Development Initiative
 STRATEGY: 1 Academic Development Initiative

Statewide Goal/Benchmark: 2 2
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,785,085	\$1,646,238	\$1,797,256	\$1,797,256	\$1,797,256
1002	OTHER PERSONNEL COSTS	\$83,442	\$25,520	\$28,302	\$28,302	\$28,302
1005	FACULTY SALARIES	\$7,348,530	\$7,430,649	\$7,149,716	\$7,149,716	\$7,149,716
2001	PROFESSIONAL FEES AND SERVICES	\$51,140	\$35,928	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$58,969	\$36,142	\$0	\$0	\$0
2004	UTILITIES	\$2,280	\$15	\$2,000	\$2,000	\$2,000
2005	TRAVEL	\$104,442	\$49,975	\$102,568	\$102,568	\$102,568
2006	RENT - BUILDING	\$500	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$15,422	\$8,256	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$348,121	\$142,277	\$292,158	\$292,158	\$292,158
3001	CLIENT SERVICES	\$306,660	\$0	\$3,000	\$3,000	\$3,000
5000	CAPITAL EXPENDITURES	\$6	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,104,597	\$9,375,000	\$9,375,000	\$9,375,000	\$9,375,000
Method of Financing:						
1	General Revenue Fund	\$11,104,597	\$9,375,000	\$9,375,000	\$9,375,000	\$9,375,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,104,597	\$9,375,000	\$9,375,000	\$9,375,000	\$9,375,000

3.A. Strategy Request
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717 Texas Southern University

GOAL: 5 Academic Development Initiative
 OBJECTIVE: 1 Academic Development Initiative
 STRATEGY: 1 Academic Development Initiative

Statewide Goal/Benchmark: 2 2
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,375,000	\$9,375,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,104,597	\$9,375,000	\$9,375,000	\$9,375,000	\$9,375,000
FULL TIME EQUIVALENT POSITIONS:		137.8	117.4	120.4	120.4	120.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
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GOAL: 6 Research Funds
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

Statewide Goal/Benchmark: 2 2
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$283,912	\$77,814	\$77,814	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$4,200	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$13,600	\$9,833	\$9,833	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$40,239	\$6,709	\$6,709	\$0	\$0
2004	UTILITIES	\$1,271	\$7,814	\$7,814	\$0	\$0
2005	TRAVEL	\$17,178	\$12,115	\$12,115	\$0	\$0
2006	RENT - BUILDING	\$0	\$450	\$450	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$108,365	\$54,555	\$54,555	\$0	\$0
5000	CAPITAL EXPENDITURES	\$72,222	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$540,987	\$169,290	\$169,290	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$540,987	\$169,290	\$169,290	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$540,987	\$169,290	\$169,290	\$0	\$0

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

3.A. Strategy Request
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717 Texas Southern University

GOAL: 6 Research Funds
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

Statewide Goal/Benchmark: 2 2
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		5.1	2.0	2.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Development 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:

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

3.A. Strategy Request
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$83,767,672	\$80,149,723	\$81,109,991	\$38,140,551	\$37,689,224
METHODS OF FINANCE (INCLUDING RIDERS):				\$38,140,551	\$37,689,224
METHODS OF FINANCE (EXCLUDING RIDERS):	\$83,767,672	\$80,149,723	\$81,109,991	\$38,140,551	\$37,689,224
FULL TIME EQUIVALENT POSITIONS:	885.9	912.2	914.5	914.5	914.5

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
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DATE: 10/16/2012
 TIME: 4:32:32PM

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Robert Terry Library		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,596,809	5,596,809
TOTAL, OBJECT OF EXPENSE		5,596,809	5,596,809
METHOD OF FINANCING:			
1	General Revenue Fund	5,596,809	5,596,809
TOTAL, METHOD OF FINANCING		5,596,809	5,596,809

DESCRIPTION / JUSTIFICATION:

Texas Southern is a Research University and must have library facilities and collections to support graduate programs and research. The current conditions, deficiencies and layout of the library do not support a 21st century library. The existing facility lacks square footage to accommodate the technology and book storage necessary to support TSU's accredited academic programs. The facility must support the restoration of critical documentation and artifacts in the African American Art and Heartman Collections as well as the Barbara Jordan archives; digitization of archives and collections; and expansion of online databases.

Assumptions:

Requested Bond Amount: \$70,250,000

Interest Rate: 5%

Term: 20 yrs

Annual Debt Service: \$5,596,809

First Payment Date: 09/1/2012

Frequency of Payment: Semi-Annually

Total Payments: \$111,936,189

Total Interest: \$41,688,465

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
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DATE: 10/16/2012
 TIME: 4:32:32PM

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Texas Summer Academy		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-03-03 Texas Summer Academy		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
1005	FACULTY SALARIES	250,000	250,000
2001	PROFESSIONAL FEES AND SERVICES	70,000	70,000
2003	CONSUMABLE SUPPLIES	50,000	50,000
2005	TRAVEL	24,000	24,000
2009	OTHER OPERATING EXPENSE	231,000	231,000
5000	CAPITAL EXPENDITURES	25,000	25,000
TOTAL, OBJECT OF EXPENSE		\$700,000	\$700,000

METHOD OF FINANCING:

1 General Revenue Fund

TOTAL, METHOD OF FINANCING

700,000	700,000
\$700,000	\$700,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.00	7.00
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DESCRIPTION / JUSTIFICATION:

1) The Summer Academy has become an integral part of access to the University under the new admission's standard. This summer's Academy brought in 280 students and saw 200 complete the program to enroll this fall. The other 80 students have been referred to the 2+2 program developed with area community colleges.

This exceptional item funding would allow the Texas Southern University Summer Academy to enhance those program components that directly affect the Academy's new primary objectives: one, to increase enrollment, and two, to provide more students with an opportunity to participate in academic programming that would increase the likelihood of college level success. This supplemental funding would permit the following augmentations: Marketing and Promotions; Educational Outreach; Hiring additional faculty with expertise in math, reading, and writing; Hiring additional academic advisors and counselors, academic labs support staff, and a data analysis manager; provide Peer Mentors and Student Tutors.

2) The Texas Summer Academy was established in the year 2000 with state appropriation of \$500,000. In the current 2012-2013 biennium, the special item is appropriated \$328,125 in each year of the biennium.

3) Formula funding for this special item is not applicable.

4) The special item receives non-general revenue source of funding from Title III grant in the amount of \$ 420,851 -\$450,000, in FY2012 – FY2013, respectively. The university anticipates same amounts for FY2014-FY2015.

5) Without the additional legislative funding, the Academy would have a greater challenge meeting its goals of increased participation levels, and reaching those students who could most benefit from academic programming that increases the likelihood of college level success.

4.A. Exceptional Item Request Schedule
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Agency code: 717

Agency name:

Texas Southern University

CODE	DESCRIPTION	Excp 2014	Excp 2015
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EXTERNAL/INTERNAL FACTORS:

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 10/16/2012
 TIME: 4:32:33PM

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2014	Excp 2015
Item Name: Robert Terry Library			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,596,809	5,596,809
TOTAL, OBJECT OF EXPENSE		\$5,596,809	\$5,596,809
METHOD OF FINANCING:			
1	General Revenue Fund	5,596,809	5,596,809
TOTAL, METHOD OF FINANCING		\$5,596,809	\$5,596,809

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 10/16/2012
 TIME: 4:32:33PM

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2014	Excp 2015
Item Name: Texas Summer Academy			
Allocation to Strategy: 3-3-3 Texas Summer Academy			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
1005	FACULTY SALARIES	250,000	250,000
2001	PROFESSIONAL FEES AND SERVICES	70,000	70,000
2003	CONSUMABLE SUPPLIES	50,000	50,000
2005	TRAVEL	24,000	24,000
2009	OTHER OPERATING EXPENSE	231,000	231,000
5000	CAPITAL EXPENDITURES	25,000	25,000
TOTAL, OBJECT OF EXPENSE		\$700,000	\$700,000
METHOD OF FINANCING:			
1 General Revenue Fund		700,000	700,000
TOTAL, METHOD OF FINANCING		\$700,000	\$700,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 10/16/2012
 TIME: 4:32:33PM

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2014	Excp 2015
Item Name:	Scholarship Funding for Transfer Students from Houston Community College		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 717 Agency name: Texas Southern University

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 2
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 19 Income: A.2 Age: NA

CODE DESCRIPTION	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	5,596,809	5,596,809
Total, Objects of Expense	<u>\$5,596,809</u>	<u>\$5,596,809</u>
METHOD OF FINANCING:		
1 General Revenue Fund	5,596,809	5,596,809
Total, Method of Finance	<u>\$5,596,809</u>	<u>\$5,596,809</u>

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Robert Terry Library

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 717 Agency name: Texas Southern University
 GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 2
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 3 Texas Summer Academy Service: 19 Income: A.2 Age: NA

CODE DESCRIPTION	Exp 2014	Exp 2015
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	50,000	50,000
1005 FACULTY SALARIES	250,000	250,000
2001 PROFESSIONAL FEES AND SERVICES	70,000	70,000
2003 CONSUMABLE SUPPLIES	50,000	50,000
2005 TRAVEL	24,000	24,000
2009 OTHER OPERATING EXPENSE	231,000	231,000
5000 CAPITAL EXPENDITURES	25,000	25,000
Total, Objects of Expense	<u>\$700,000</u>	<u>\$700,000</u>

METHOD OF FINANCING:

1 General Revenue Fund	700,000	700,000
Total, Method of Finance	<u>\$700,000</u>	<u>\$700,000</u>

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.0 7.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Summer Academy

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012
 Time: 4:32:33PM

Agency Code: 717 Agency: Texas Southern University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010	% Goal	HUB Expenditures FY 2011			Total Expenditures FY 2011
			% Actual	Diff	Actual \$			% Actual	Diff	Actual \$	
11.9%	Heavy Construction	11.9 %	0.0%	-11.9%	\$0	\$0	11.9 %	89.1%	77.2%	\$40,148	\$45,048
26.1%	Building Construction	26.1 %	6.9%	-19.2%	\$34,415	\$501,521	26.1 %	99.9%	73.8%	\$840,086	\$841,060
57.2%	Special Trade Construction	57.2 %	46.6%	-10.6%	\$8,672,460	\$18,603,946	57.2 %	72.3%	15.1%	\$4,039,880	\$5,591,333
20.0%	Professional Services	20.0 %	18.7%	-1.3%	\$84,925	\$454,118	20.0 %	1.2%	-18.8%	\$8,300	\$708,671
33.0%	Other Services	33.0 %	6.1%	-26.9%	\$358,744	\$5,865,388	33.0 %	8.5%	-24.5%	\$1,125,984	\$13,296,368
12.6%	Commodities	12.6 %	12.4%	-0.2%	\$679,555	\$5,490,782	12.6 %	25.0%	12.4%	\$2,617,296	\$10,479,708
	Total Expenditures		31.8%		\$9,830,099	\$30,915,755		28.0%		\$8,671,694	\$30,962,188

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency did not attain or exceed the applicable statewide HUB procurement goals in Fiscal Year 2010.
 The agency attained or exceeded four of six of the applicable statewide HUB procurement goals in Fiscal Year 2011.

Applicability:

The Heavy Construction goal was not applicable to Fiscal Year 2010.
 The Building Construction and Other Services were contracted with Non-HUB's in Fiscal 2010.

Factors Affecting Attainment:

The agency awarded most of its PC's and software from Non-HUB's utilizing the DIR Contracts in Fiscal Year 2010.
 The agency Information Technology Department staff were outsourced to SunGard.
 The agency awarded its temporary contract to Core Staff.

"Good-Faith" Efforts:

Texas Southern University made the following good faith efforts to comply with the statewide HUB procurement goals in accordance with the Texas Gov't Code 2161.252 and Texas Admin Code 111.14
 Assisting HUB vendors with opportunities to meet with TSU staff
 The agency verifies HUB's are contacted for every major contract opportunity.
 Most of the agency contracts are now being processed in house.
 The agency awarded the JOC contract to 5 HUB Contractors .

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/16/2012
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Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$155,324	\$111,300	\$118,115	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$12,606	\$25,700	\$26,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$104,413	\$30,360	\$40,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$894	\$1,782	\$2,000	\$0	\$0
2005	TRAVEL	\$8,413	\$9,100	\$6,500	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$12,923	\$2,000	\$68,285	\$0	\$0
4000	GRANTS	\$111,880	\$91,124	\$102,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$17,834	\$5,100	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$406,453	\$289,200	\$368,000	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.061.000, Centers for Homeland Security	\$406,453	\$289,200	\$368,000	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$406,453	\$289,200	\$368,000	\$0	\$0
TOTAL, METHOD OF FINANCE		\$406,453	\$289,200	\$368,000	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		2.0	2.0	2.0	0.0	0.0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/16/2012
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83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 717 Agency name: Texas Southern University

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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USE OF HOMELAND SECURITY FUNDS

This narrative provides justification for combined activities of the Department of Homeland Security grants Petrochemical Transportation Security and Development of a Petrochemical Incident Location System.

A. SALARIES & WAGES. Support for one Center Director and one full time Graduate Research Assistant are covered. Funds also covered additional project need based personnel for summer research efforts. Partial support for the projects Principal Investigators is also represented.

B. Other Personnel Costs. Fringe benefits apply to all TSU employees. For budget purposes herein, fringe benefits for principal investigators, associates, research associates and faculty researchers are calculated as 26.5% for years one and two. Calculated fringe for students is 15%.

C. EQUIPMENT. Costs included the purchase of computers to facilitate the general day to day operations and administration of the Homeland Security grants.

D. TRAVEL. The Department of Homeland Security Science and Technology Directorate of which these grants fall requires travel to Washington, DC for 2-3 directors meetings a year to give project status and updates as well as receive operational information with regard to grant administration. A yearly Summit is required travel for the center director, principal investigator and one graduate student.

E. OTHER COSTS. Other costs included consultant fee for data identification and collection and a summer research award to identify commodity flow patterns in the Houston area.

F. Grants. The current rate and basis of indirect costs is 47% Modified Total Direct Costs.

Texas Southern University
6.H Estimated Total of All Funds Outside the General Appropriation Act Bill Pattern Schedule
83rd Regular Session, Agency Submission, Version I

Texas Southern University (717)
Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 52,541,656	\$ 52,143,549	\$ 104,685,205		\$ 52,143,549	\$ 52,143,549	\$ 104,287,098	
Tuition and Fees (net of Discounts and Allowances)	25,201,686	25,576,972	50,778,658		25,576,972	25,576,972	51,153,944	
Endowment and Interest Income	72,504	72,500	145,004		72,500	72,500	145,000	
Sales and Services of Educational Activities (net)	104,185	96,500	200,685		96,500	96,500	193,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	118,584	118,584	237,168		118,584	118,584	237,168	
Total	78,038,615	78,008,105	156,046,720	34.3%	78,008,105	78,008,105	156,016,210	34.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 10,335,313	\$ 10,335,313	\$ 20,670,626		\$ 10,335,313	\$ 10,335,313	\$ 20,670,626	
Higher Education Assistance Funds	8,831,174	8,831,174	17,662,348		8,831,174	8,831,174	17,662,348	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	7,130,000	7,130,000	14,260,000		7,130,000	7,130,000	14,260,000	
Total	26,296,487	26,296,487	52,592,974	11.6%	26,296,487	26,296,487	52,592,974	11.5%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	59,490,017	60,368,266	119,858,283		60,368,266	60,368,266	120,736,532	
Federal Grants and Contracts	44,945,212	44,945,212	89,890,424		44,945,212	44,945,212	89,890,424	
State Grants and Contracts	849,592	849,592	1,699,185		849,592	849,592	1,699,185	
Local Government Grants and Contracts	119,989	119,989	239,977		119,989	119,989	239,977	
Private Gifts and Grants	3,000,000	3,000,000	6,000,000		3,000,000	3,000,000	6,000,000	
Endowment and Interest Income	826,177	826,177	1,652,354		826,177	826,177	1,652,354	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	11,033,341	11,539,401	22,572,742		11,539,401	11,539,401	23,078,802	
Other Income	1,874,275	1,865,642	3,739,917		1,865,642	1,865,642	3,731,284	
Total	122,138,603	123,514,279	245,652,882	54.1%	123,514,279	123,514,279	247,028,558	54.2%
TOTAL SOURCES	\$ 226,473,705	\$ 227,818,871	\$ 454,292,576	100.0%	\$ 227,818,871	\$ 227,818,871	\$ 455,637,742	100.0%

6.I. Percent Biennial Base Reduction Options
 10 % REDUCTION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012
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Agency code: 717 Agency name: Texas Southern University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 Method of Finance Swap							
Category: Programs - Method Of Finance Swap							
Item Comment: Transfer expenses to other funds not targeted for reduction.							
Impact: Limits resources available to deliver instructional and student services.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$691,449	\$691,449	\$1,382,898	
General Revenue Funds Total	\$0	\$0	\$0	\$691,449	\$691,449	\$1,382,898	
Item Total	\$0	\$0	\$0	\$691,449	\$691,449	\$1,382,898	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
2 Hiring Freeze/Salary Savings							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: Expected savings from continued Hiring Freeze and delayed replacement hiring to increase lapse salary savings.							
Impact: Reduction in service to students and work overloads to existing faculty and staff.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
General Revenue Funds Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
Strategy: 5-1-1 Academic Development Initiative							
<u>General Revenue Funds</u>							

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
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 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012
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Agency code: 717 Agency name: Texas Southern University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$300,000	\$300,000	\$600,000	
General Revenue Funds Total	\$0	\$0	\$0	\$300,000	\$300,000	\$600,000	
Item Total	\$0	\$0	\$0	\$400,000	\$400,000	\$800,000	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
3 Reduction-In-Force Staff							
Category: Administrative - FTEs / Layoffs							
Item Comment: Across the board reduction in administrative positions.							
Impact: Capacity reduction in academic support, institutional support and infrastructure support.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$386,487	\$386,487	\$772,974	
General Revenue Funds Total	\$0	\$0	\$0	\$386,487	\$386,487	\$772,974	
Strategy: 5-1-1 Academic Development Initiative							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$165,637	\$165,637	\$331,274	
General Revenue Funds Total	\$0	\$0	\$0	\$165,637	\$165,637	\$331,274	
Item Total	\$0	\$0	\$0	\$552,124	\$552,124	\$1,104,248	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				12.0	12.0		
4 Reduction-In-Force Faculty							
Category: Programs - Service Reductions (FTEs-Layoffs)							

6.I. Percent Biennial Base Reduction Options
 10 % REDUCTION
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Date: 10/16/2012
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Agency code: 717 Agency name: Texas Southern University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Comment: Reductions in faculty positions across various programs.							
Impact: Higher Student-to-Faculty ratio; limits course offerings.							
Strategy: 5-1-1 Academic Development Initiative							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$539,324	\$539,324	\$1,078,648	
General Revenue Funds Total	\$0	\$0	\$0	\$539,324	\$539,324	\$1,078,648	
Item Total	\$0	\$0	\$0	\$539,324	\$539,324	\$1,078,648	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				8.7	8.7		
AGENCY TOTALS							
General Revenue Total				\$2,182,897	\$2,182,897	\$4,365,794	\$4,365,794
Agency Grand Total	\$0	\$0	\$0	\$2,182,897	\$2,182,897	\$4,365,794	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				20.7	20.7		

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717 Texas Southern University					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	15,412,052	15,558,862	15,672,990	15,672,990	15,672,990
Gross Non-Resident Tuition	13,280,528	13,971,711	14,031,859	14,031,859	14,031,859
Gross Tuition	28,692,580	29,530,573	29,704,849	29,704,849	29,704,849
Less: Remissions and Exemptions	(3,699,913)	(3,747,007)	(3,823,990)	(3,823,990)	(3,823,990)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,442,975)	(4,708,260)	(4,649,160)	(4,649,160)	(4,649,160)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	20,549,692	21,075,306	21,231,699	21,231,699	21,231,699
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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)	(2,681,849)	(2,735,645)	(2,750,185)	(2,750,185)	(2,750,185)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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

Schedule 1A: Other Educational and General Income
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717 Texas Southern University					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	17,867,843	18,339,661	18,481,514	18,481,514	18,481,514
Student Teaching Fees	6,625	8,391	6,228	6,228	6,228
Special Course Fees	9,712	246,613	537,899	537,899	537,899
Laboratory Fees	199,439	213,186	217,693	217,693	217,693
Subtotal, Tuition and Fees	18,083,619	18,807,851	19,243,334	19,243,334	19,243,334
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	125,529	72,504	72,500	72,500	72,500
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
E&G Facilities Rental	7,000	6,516	6,500	6,500	6,500
Transcript Fee	71,928	97,669	90,000	90,000	90,000
Subtotal, Other Income	204,457	176,689	169,000	169,000	169,000
Subtotal, Other Educational and General Income	18,288,076	18,984,540	19,412,334	19,412,334	19,412,334
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,168,628)	(1,216,500)	(1,233,140)	(1,233,140)	(1,233,140)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,050,366)	(1,025,531)	(1,092,274)	(1,092,274)	(1,092,274)
Less: Staff Group Insurance Premiums	(2,475,554)	(2,894,001)	(2,894,000)	(2,894,000)	(2,894,000)
Total, Other Educational and General Income	13,593,528	13,848,508	14,192,920	14,192,920	14,192,920
Reconciliation to Summary of Request for FY 2011-2013:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	2,681,849	2,735,645	2,750,185	2,750,185	2,750,185
Plus: Transfer of Funds 2% for Emergency Loans (Medical Schools)	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	118,584	118,584	118,584	118,584
Plus: Staff Group Insurance Premiums	2,475,554	2,894,001	2,894,000	2,894,000	2,894,000
Plus: Board-authorized Tuition Income	4,442,975	4,708,260	4,649,160	4,649,160	4,649,160
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	23,193,906	24,304,998	24,604,849	24,604,849	24,604,849

Schedule 2: Selected Educational, General and Other Funds

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717 Texas Southern University

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	37,900	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	78,417	82,055	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 (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Transfer from THECB for Texas Work Study Mentorship Program	0	162,304	0	0	0
Transfer from THECB for Early High School Scholars	12,318	3,807	0	0	0
Transfer from THECB for Promote Participation & Success	50,050	73,250	0	0	0
Transfer from THECB for CRU-Prof Scs & Grants	0	106,785	0	0	0
Transfer from THECB for College Readiness	28,408	0	0	0	0
Transfer from THECB for Certified Edu Aide Program	297,979	0	0	0	0
Transfer from THECB for Joint Admission Med. Program	15,740	0	0	0	0
Transfer from THECB for General Academic Growth	46,929	0	0	0	0
Other: Fifth Year Accounting Scholarship	20,805	13,035	0	0	0
Texas Grants	5,796,405	7,130,000	7,130,000	7,130,000	7,130,000
B-on-Time Program	32,387	30,077	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	6,417,338	7,601,313	7,130,000	7,130,000	7,130,000
General Revenue HEF for Operating Expenses	8,831,174	8,831,174	8,831,174	8,831,174	8,831,174
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

Schedule 2: Selected Educational, General and Other Funds

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	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
Transfer from Coordinating Board for Incentive Funding Other (Itemize)	0	0	0	0	0
Gross Designated Tuition (Sec. 54.0513)	35,337,104	37,275,819	39,785,775	39,785,775	39,785,775
Indirect Cost Recovery (Sec. 145.001(d))	1,308,344	1,299,711	1,299,711	1,299,711	1,299,711
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	70.71%				
GR-D %	29.29%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	463	327	136	463	197
2a Employee and Children	164	116	48	164	48
3a Employee and Spouse	72	51	21	72	13
4a Employee and Family	105	74	31	105	38
5a Eligible, Opt Out	5	4	1	5	6
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	809	572	237	809	302
PART TIME ACTIVES					
1b Employee Only	7	5	2	7	4
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	7	5	2	7	4
Total Active Enrollment	816	577	239	816	306

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	463	327	136	463	197
2e Employee and Children	164	116	48	164	48
3e Employee and Spouse	72	51	21	72	13
4e Employee and Family	105	74	31	105	38
5e Eligible, Opt Out	5	4	1	5	6
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	809	572	237	809	302

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	470	332	138	470	201
2f Employee and Children	164	116	48	164	48
3f Employee and Spouse	72	51	21	72	13
4f Employee and Family	105	74	31	105	38
5f Eligible, Opt Out	5	4	1	5	6
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	816	577	239	816	306

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	% 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)	72.40	\$3,065,530	70.71	\$2,936,796	70.71	\$2,976,965	70.71	\$2,976,965	70.71	\$2,976,965
Other Educational and General Funds (% to Total)	27.60	\$1,168,628	29.29	\$1,216,500	29.29	\$1,233,140	29.29	\$1,233,140	29.29	\$1,233,140
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$4,234,158	100.00	\$4,153,296	100.00	\$4,210,105	100.00	\$4,210,105	100.00	\$4,210,105

Schedule 5: Calculation of Retirement Proportionality and ORP Differential
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Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	30,586,228	29,813,017	30,707,407	30,707,407	30,707,407
Employer Contribution to TRS Retirement Programs	2,032,149	1,788,781	1,965,274	1,965,274	1,965,274
Gross Educational and General Payroll - Subject To ORP Retirement	27,711,344	28,542,013	29,398,274	29,398,274	29,398,274
Employer Contribution to ORP Retirement Programs	1,773,526	1,712,521	1,763,896	1,763,896	1,763,896
Proportionality Percentage					
General Revenue	72.40 %	70.71 %	70.71 %	70.71 %	70.71 %
Other Educational and General Income	27.60 %	29.29 %	29.29 %	29.29 %	29.29 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,050,366	1,025,531	1,092,274	1,092,274	1,092,274
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	14,922,619	14,231,344	14,658,284	14,658,284	14,658,284
Total Differential	135,796	186,431	192,024	192,024	192,024

Schedule 6: Capital Funding
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Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	317,924	142	142	142	142
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	6,736,746	41,040,629	39,864,808	9,540,629	9,540,629
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	8,831,174	8,831,174	8,831,174	8,831,174	8,831,174
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	34,445,440	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	335	0	0	0	0
G. Investment Income on TR Bond Proceeds	34,780	26,690	27,358	28,042	28,743
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
TR Bond Proceeds					
GR Appropriations for TRB Debt Service	10,627,808	10,554,013	10,554,645	10,548,811	10,097,484
III. Total Funds Available - PUF, HEF, and TRB	\$60,994,207	\$60,452,648	\$59,278,127	\$28,948,798	\$28,498,172
IV. Less: Deductions					
A. Expenditures (Itemize)					
HEF Annual Allocations	3,383,049	3,376,174	3,379,774	3,379,774	3,379,774
HEF Bond Proceeds	318,117	0	0	0	0
TRB Bond Proceeds	126,338	1,175,821	30,324,179	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	5,448,125	5,455,000	5,451,400	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	10,627,808	10,554,013	10,554,645	10,548,811	10,097,484
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$19,903,437	\$20,561,008	\$49,709,998	\$13,928,585	\$13,477,258

Schedule 6: Capital Funding
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717 Texas Southern University					
Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	142	142	142	142	142
C.HEF Annual Allocations	0	0	0	5,451,400	5,451,400
D.TR Bond Proceeds	41,090,628	39,891,498	9,567,987	9,568,671	9,569,372
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	\$41,090,770	\$39,891,640	\$9,568,129	\$15,020,213	\$15,020,914

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
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Date: 10/16/2012
 Time: 4:32:37PM

Agency code: 717 Agency name: Texas Southern University

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Positions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	379.9	390.0	400.0	400.0	400.0
Educational and General Funds Non-Faculty Employees	496.5	514.2	505.5	505.5	505.5
Subtotal, Directly Appropriated Funds	876.4	904.2	905.5	905.5	905.5
Other Appropriated Funds					
HEF	9.5	8.0	9.0	9.0	9.0
Subtotal, Other Appropriated Funds	9.5	8.0	9.0	9.0	9.0
Subtotal, All Appropriated	885.9	912.2	914.5	914.5	914.5
Non Appropriated Funds Employees	460.2	446.5	447.5	447.5	447.5
Subtotal, Other Funds & Non-Appropriated	460.2	446.5	447.5	447.5	447.5
GRAND TOTAL	1,346.1	1,358.7	1,362.0	1,362.0	1,362.0

Schedule 7: Personnel
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Date: 10/16/2012
 Time: 4:32:37PM

Agency code: 717 Agency name: Texas Southern University

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	400.0	400.0	415.0	415.0	415.0
Educational and General Funds Non-Faculty Employees	586.0	586.0	517.0	517.0	517.0
Subtotal, Directly Appropriated Funds	986.0	986.0	932.0	932.0	932.0
Other Appropriated Funds					
HEF	10.0	10.0	9.0	9.0	9.0
Subtotal, Other Appropriated Funds	10.0	10.0	9.0	9.0	9.0
Subtotal, All Appropriated	996.0	996.0	941.0	941.0	941.0
Non Appropriated Funds Employees	604.0	604.0	662.0	662.0	662.0
Subtotal, Non-Appropriated	604.0	604.0	662.0	662.0	662.0
GRAND TOTAL	1,600.0	1,600.0	1,603.0	1,603.0	1,603.0

Schedule 7: Personnel
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Date: 10/16/2012
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Agency code: 717 Agency name: Texas Southern University

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$32,961,686	\$33,946,993	\$34,965,403	\$34,965,403	\$34,965,403
Educational and General Funds Non-Faculty Employees	\$26,724,519	\$25,059,082	\$25,823,524	\$25,823,524	\$25,823,524
Subtotal, Directly Appropriated Funds	\$59,686,205	\$59,006,075	\$60,788,927	\$60,788,927	\$60,788,927
Other Appropriated Funds					
HEF	\$538,738	\$405,808	\$405,808	\$405,808	\$405,808
Subtotal, Other Appropriated Funds	\$538,738	\$405,808	\$405,808	\$405,808	\$405,808
Subtotal, All Appropriated	\$60,224,943	\$59,411,883	\$61,194,735	\$61,194,735	\$61,194,735
Non Appropriated Funds Employees	\$26,476,679	\$22,293,835	\$23,000,000	\$23,000,000	\$23,000,000
Subtotal, Non-Appropriated	\$26,476,679	\$22,293,835	\$23,000,000	\$23,000,000	\$23,000,000
GRAND TOTAL	\$86,701,622	\$81,705,718	\$84,194,735	\$84,194,735	\$84,194,735

Schedule 8A: Tuition Revenue Bond Projects
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
 TIME: 4:32:37PM

Agency 717 Texas Southern University

Project Priority: 1	Project Code: 1	Tuition Revenue Bond Request \$ 70,250,000	Total Project Cost \$ 70,250,000	Cost Per Total Gross Square Feet \$ 520
Name of Proposed Facility: Robert James Terry Library		Project Type: New Construction		
Location of Facility: Central Campus		Type of Facility: Research/Learning Center		
Project Start Date: 06/01/2014		Project Completion Date: 06/01/2016		
Gross Square Feet: 135,000		Net Assignable Square Feet in Project 135,000		

Project Description

The Robert James Terry Library supports the curriculum and research needs of the University community through the development of relevant collections and the provision of services designed to facilitate access to information and learning. The principal research collections consists of over 261,506 volumes of print materials and media, along with 504,149 microforms, and 1,774 print periodicals. The facility will provide seating for approximately 687 library users as the current library does and will be funded through Tuition Revenue Bonds.

Assumptions:

Requested Bond Amount: \$70,250,000

Interest Rate: 5%

Term: 20 yrs

Annual Debt Service: \$5,596,809

First Payment Date: 09/1/2012

Frequency of Payment: Semi-Annually

Total Payments: \$111,936,189

Total Interest: \$41,688,465

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2012	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1999	\$18,000,000	Dec 1 1998	\$18,000,000			
		<i>Subtotal</i>	\$18,000,000	\$0		
2002	\$48,065,000	Apr 26 2002	\$48,065,000			
		<i>Subtotal</i>	\$48,065,000	\$0		
2003	\$27,240,000	Jun 26 2003	\$27,240,000			
		<i>Subtotal</i>	\$27,240,000	\$0		
2004	\$3,500,000	Apr 14 2004	\$3,500,000			
		<i>Subtotal</i>	\$3,500,000	\$0		
2010	\$31,500,000	Jan 19 2011	\$31,500,000			
		<i>Subtotal</i>	\$31,500,000	\$0		

Schedule 8C: Revenue Capacity for Tuition Revenue Bond Projects
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DATE: 10/16/2012
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Agency Code: 717 Agency Name: Texas Southern University

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition	\$28,692,580	\$29,530,573	\$29,704,849	\$29,704,849	\$29,704,849
Less: Remissions and Exemptions	(3,699,913)	(3,747,007)	(3,823,990)	(3,823,990)	(3,823,990)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for students 55 years or older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$24,992,667	\$25,783,566	\$25,880,859	\$25,880,859	\$25,880,859
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	(2,681,849)	(2,735,645)	(2,750,185)	(2,750,185)	(2,750,185)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539)	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 Deductions	0	0	0	0	0
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$22,310,818	\$23,047,921	\$23,130,674	\$23,130,674	\$23,130,674
Debt Service on Existing Tuition Revenue Bonds	(10,627,808)	(10,554,013)	(10,549,102)	(10,548,811)	(10,097,484)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	\$(10,627,808)	\$(10,554,013)	\$(10,549,102)	\$(10,548,811)	\$(10,097,484)

Schedule 8C: Revenue Capacity for Tuition Revenue Bond Projects
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
 TIME: 4:32:38PM

Agency Code: 717	Agency Name: Texas Southern University				
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$11,683,010	\$12,493,908	\$12,581,572	\$12,581,863	\$13,033,190
Debt Capacity Available for New Authorizations	\$139,616,438	\$149,306,979	\$150,354,599	\$150,358,072	\$155,751,601

Schedule 8D: Tuition Revenue Bonds Request by Project
83rd Regular Session, Agency Submission, Version 1

Agency Code: 717

Agency Name: Texas Southern University

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2014	Requested Amount 2015
TRB 1998 A-2, Capital Construction	1999	5/1/2018	\$ 1,257,806	\$ 1,256,559
TRB 2002, Science, Law, Tech. Building Renovation	2002	11/1/2021	\$ 3,864,988	\$ 3,866,938
TRB 2003, Student Center Renovation, Campus Infrastructure	2003	5/1/2023	\$ 2,295,500	\$ 2,295,000
TRB 2004, Restoration from Tropical Storm Allison Damage	2004	5/1/2014	\$ 456,280	-
TRB 2011, Construction of New Technology Building	2010	5/1/2030	\$ 2,674,237	\$ 2,678,987
			<u>\$ 10,548,811</u>	<u>\$ 10,097,484</u>

Schedule 9: Special Item Information
83rd Regular Session, Agency Submission, Version 1
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Special Item: 1 Thurgood Marshall School of Law

(1) Year Special Item: 1985

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Improved the bar passage rate, helped to establish and develop an array of clinic programs which have taught lawyer skills to hundreds of students, and helped the law school to provide legal services to the Houston and greater Texas communities. Additions in academic enhancements and support programs. Additions to faculty numbers.

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

Continued improvement of the bar exam passage rates. Additions to the academic support programs and additions to faculty members.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

(7) Consequences of Not Funding:

If the item is not funded the following would happen: (1) Accreditation will be impacted; (2) ABETS standards would not be met; (3) Bar Exam Passage rates will be lowered; (4) impact the required legal skills training for students and services provided to the underserved

Schedule 9: Special Item Information
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Automated Budget and Evaluation System of Texas (ABEST)

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Special Item: 2 School of Business

(1) Year Special Item: 1990

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Accreditaion by AACSB International(2002)and improvents in quality and quantity of faculty intellectual contributions and instructional effectiveness.

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

Implementation of (1)a more comprehensive assessment of student learning outcomes (2) retention and graduation rate (3) an enrollment management program and (4) freshmen and sophomore studies program.

(4) Funding Source Prior to Receiving Special Item Funding:

No prior funding.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

Schedule 9: Special Item Information
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Automated Budget and Evaluation System of Texas (ABEST)

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Special Item: 3 Pharmacy

(1) Year Special Item: 1981

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

The continued accreditation of the PharmD for a six year cycle;substantial curriculum revisions; improvements in overall student performance on the licensure examinations;implementation of a comprehensive program for recruitment and retention of qualified;and implementaion of a vigorous assessment program with strategic planning.

(4) Funding Source Prior to Receiving Special Item Funding:

Federal

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

Schedule 9: Special Item Information
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABBEST)

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Special Item: 4 School of Education

(1) Year Special Item: 1981

(2) Mission of Special Item:

Enhance the program, processes and products in the four departments of the COE. The department are 1) Curriculum and instruction 2) Counseling; 3) Educational Administration and Foundations; and 4) Health and Kinesiology.

(3) (a) Major Accomplishments to Date:

Achieved regional SACS and hired additional faculty to support educator preparation programs. Preparing for national (NCATE) accreditation at the candidate level for Educator Preparation Program and upgrading infrastructure and faculty.

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

The COE will secure national accreditation from, NCATE, refine program offerings, and increase the productivity of faculty and complete upgrades for counseling program. The completion of a candidate and program assessment system will be used to respond to NCATE, NCLB and other state policy mandates.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

National accreditation efforts will be hampered and refinements to educator preparation programs will have to be delayed or cancelled thereby impacting the ability of the COE to produce quality teachers, counselors, and administrator. Efforts to secure CACREP accreditation would be halted due to limited fiscal resources. Presently the Counseling laboratory, increased faculty hires, and faculty development investments would not lead to national recognition

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Special Item: 5 Mickey Leland Center

(1) Year Special Item: 1992

(2) Mission of Special Item:

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.

(3) (a) Major Accomplishments to Date:

(2009-2010)

Four (4) TSU students successfully completed Mickey Leland Congressional Internships in Washington D.C. during the spring semester. Fifty-six (56) students successfully completed semester long Texas Legislative Internships assigned to offices in the Texas State Legislature. An additional (15) TLIP interns from the Thurgood Marshall School of Law completed semester long internships at the Texas Supreme Court (2), the Texas Court of Criminal Appeals (2), the Texas Attorney General's office (2), the Commission on Indigent Defense (1), the State Agency on Administration of Justice (1) and the Innocence Project (2) in New York City. In 2009 twenty (20) students participated in the Mickey Leland International Enhancement Program studied abroad in Tanzania and Zanzibar, Africa. One TSU student completed an internship with the International Criminal Tribunal in Arusha, Tanzania. And one student is completing a Masters Practicum in Paris, France with the American Embassy.

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

Twelve(12) additional TSU students successfully completed International Study Abroad Programs funded through partnerships developed by the Center with other agencies. Thier locations of study were as diverse as Brazil,Chile,France,Jordan,Kenya,Peru,Spain and Thailand. Leland Center staff secured conformation from the Smithsonian Institute in Washington,DC to provide technical assistance for the development of the Leland Archives and collections-based programming. The Smithsonian has conducted an initial assessment and site visit. Implementation of a Iyear long Memorial Commemoration of the 20th Anniversary of Congressman Lelands tragic death August 7th,1989. Restore and digitize Leland Archives and make them available for study and research by students and scholars. Expansion and enhancement of Leland Archives by completing an Oral and video History with Leland colleagues and contemporaries.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

\$100,000 Hudson Foundation Challenge Grant; Endowment Interest for Houston Endowment Foundation, Pending Congressionally Directed \$150,000 IMLS Award.

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(7) Consequences of Not Funding:

The Leland Center could not continue to provide its services and programs to TSU students and faculty. The Leland Center could not access the pending Congressionally Directed \$150,000 IMLS Award which is critical to restoring the Leland Archives which have been inaccessible and not available for use by students, and scholars for seven years. Additionally, the University could not administer its elite legislative internships and International Study Abroad programs.

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Special Item: 6 Urban Redevelopment/Renewal

(1) Year Special Item: 1998

(2) Mission of Special Item:

Expand the Urban Academic Village influence by increasing urban development activities and building collaborative efforts with areas school districts.

(3) (a) Major Accomplishments to Date:

Providing community service by partnering with Third Ward Redevelopment Council to stimulate economic growth. Coordinated efforts between City of Houston, University of Houston and Metro and completed Master Plan for development of the Third Ward Community. Implement Master Plan beginning with multipurpose center and baseball complex bringing little league baseball back to the inner city.

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

Coordinated efforts between City of Houston, University of Houston and Metro and Complete Master Plan for development of the Third Ward Community. Implement Master Plan beginning with multipurpose center and baseball complex bringing little league back to the inner city.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

University's collaborative relationship with the community will be diminished.

Schedule 9: Special Item Information
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Special Item: 7 Texas Summary Academy

(1) Year Special Item: 2000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

1. Students are monitored through the freshman year.
2. Students are encouraged to use the many tutorials and other academic support services.
3. An Assistant Director for the Summer Academy has been hired to provide student recruitment and to assist in developing academic programming to meet student needs.

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

1. To increase student enrollment to 300 students for Summer 2013 and 400 students by Summer 2014.
2. To involve Houston Community College in the summer program just as they are through our partnership during the fall and spring semesters.
3. To increase the percent of students completing developmental education courses before entering the freshman year.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

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Special Item: 8 MIS/Fiscal Operations

(1) Year Special Item: 1992

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Migration to a single intergrated software supported by an industry standard (Open Systems) integrated database. Support will include client/server integration to desktop computers utilizing the campus-wide network; Implementation of the Finance Module of the BANNER 2000 software. Implementation of the Human Resources/Payroll Module, the implementation of the Alunmi Development Module; Implementation of the BANNER 5.0 software upgrade; Implementation of the BANNER Web Module; complete segmentation of TSU broadcast domain; implement a campus backbone network. Major improvements in timeliness and professional reporting to outside agencies.

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

Implementation of the Banner 7.0 software upgrade; Security Audit and re-implementation of Security Role/Class Structure; document management and imaging capabilities.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

Schedule 9: Special Item Information
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Special Item: 9 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The special item funding supported the ongoing efforts to improve university operations to meet state performance targets.

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

Maintain current rate improvement and address remaining audit and/or operational issues.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

Failure to receive funding will adversely effect the ongoing efforts to improve university operations to meet state performance targets.

Schedule 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
 83rd Regular Session, Agency Submission, Version 1

Agency Code:		Agency Name:			
		Exp 2011	Est 2012	Bud 2013	
SUMMARY OF REQUEST FOR FY 2011-2013:					
1	A.1.1 Operations Support	\$ 46,032,891	\$ 47,809,067	\$	48,347,771
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$	-
3	B.1.1 E&G Space Support	\$ 8,604,038	\$ 5,383,613	\$	5,529,457
4	Total, Formula Expenditures	\$ 54,636,929	\$ 53,192,680	\$	53,877,228
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 29,196,747	\$ 31,694,736	\$	31,876,671
	Academic Support	\$ 4,273,029	\$ 3,982,012	\$	4,072,835
	Student Services	\$ 1,756,939	\$ 1,717,085	\$	1,822,112
	Institutional Support	\$ 10,806,176	\$ 10,415,234	\$	10,576,153
6	Subtotal	\$ 46,032,891	\$ 47,809,067	\$	48,347,771
7	Operation and Maintenance of Plant	\$ 4,276,978	\$ 3,849,354	\$	3,831,550
	Utilities	\$ 4,327,061	\$ 1,534,259	\$	1,697,907
8	Subtotal	\$ 8,604,038	\$ 5,383,613	\$	5,529,457
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 54,636,929	\$ 53,192,680	\$	53,877,228
10	check = 0	0	0		0

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Agency Code: 717

Agency Name: Texas Southern University

	Exp 2011	Est 2012	Bud 2013
SUMMARY OF REQUEST FOR FY 2011-2013:			
1 A.1.1 Operations Support	\$ 46,032,891	\$ 47,809,067	\$ 48,347,771
Objects of Expense:			
a) 1001 - SALARIES AND WAGES	\$ 19,288,192	\$ 19,159,984	\$ 19,717,023
1002 - OTHER PERSONNEL COSTS	\$ 1,090,019	\$ 1,075,824	\$ 995,696
1005 - FACULTY SALARIES	\$ 25,193,631	\$ 26,113,496	\$ 27,342,841
2001 - PROFESSIONAL FEES AND SERVICES	\$ 76,636	\$ 72,806	\$ 16,422
2002- FUELS AND LUBRICANTS		\$ 21,800	\$ -
2003 - CONSUMABLE SUPPLIES	\$ 26,257	\$ 61,673	\$ -
2004 - UTILITIES		\$ 26	\$ 3,500
2005 - TRAVEL	\$ 20,897	\$ 21,103	\$ 25,000
2007 - RENT - MACHINE AND OTHER	\$ 5,888	\$ -	\$ -
2009 - OTHER OPERATING EXPENSE	\$ 331,370	\$ 1,137,695	\$ 195,436
5000 - CAPITAL EXPENDITURES		\$ 144,660	\$ 51,853
<i>Subtotal, Objects of Expense</i>	\$ 46,032,891	\$ 47,809,067	\$ 48,347,771
check = 0	\$ 0	\$ -	\$ -
2 A.1.2 Teaching Experience Supplement	\$ -	\$ -	\$ -
Objects of Expense:			
b)			
<i>Subtotal, Objects of Expense</i>	\$ -	\$ -	\$ -
check = 0	\$ -	\$ -	\$ -
4 B.1.1 E&G Space Support	\$ 8,604,038	\$ 5,383,613	\$ 5,529,457
Objects of Expense:			
c) 1001 - SALARIES AND WAGES	\$ 4,129,132	\$ 3,741,075	\$ 3,725,477
1002 - OTHER PERSONNEL COSTS	\$ 147,845	\$ 108,279	\$ 106,073
2004 - UTILITIES	\$ 4,327,061	\$ 1,534,259	\$ 1,697,907
<i>Subtotal, Objects of Expense</i>	\$ 8,604,038	\$ 5,383,613	\$ 5,529,457
check = 0	\$ 0	\$ -	\$ -

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Agency Code: 717

Agency Name: Texas Southern University

Exp 2011

Est 2012

Bud 2013

SUMMARY OF REQUEST FOR FY 2011-2013:

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	29,196,747	\$	31,694,736	\$	31,876,671
Objects of Expense:						
d) 1001 - SALARIES AND WAGES	\$	3,825,523	\$	4,432,925	\$	4,428,278
1002 - OTHER PERSONNEL COSTS	\$	148,393	\$	113,243	\$	102,552
1005 - FACULTY SALARIES	\$	25,193,631	\$	26,113,496	\$	27,342,841
2001- PROFESSIONAL FEES AND SERVICES	\$	-	\$	25,172	\$	-
2003 - CONSUMABLE SUPPLIES	\$	15,903	\$	53,724	\$	-
2005 - TRAVEL	\$	286	\$	1,758	\$	3,000
2009 - OTHER OPERATING EXPENSE	\$	13,011	\$	841,715	\$	-
5000- CAPITAL EXPENDITURES	\$	-	\$	112,703	\$	-
<i>Subtotal</i>	\$	29,196,747	\$	31,694,736	\$	31,876,671
check = 0	\$	0	\$	-	\$	-
Academic Support						
Objects of Expense:						
e) 1001 - SALARIES AND WAGES	\$	4,158,562	\$	3,881,665	\$	3,937,058
1002 - OTHER PERSONNEL COSTS	\$	113,641	\$	98,340	\$	102,241
2001- PROFESSIONAL FEES AND SERVICES	\$	-	\$	456	\$	-
2003 - CONSUMABLE SUPPLIES	\$	-	\$	1,025	\$	-
2005 - TRAVEL	\$	826	\$	-	\$	-
2009 - OTHER OPERATING EXPENSE	\$	-	\$	526	\$	33,536
<i>Subtotal</i>	\$	4,273,029	\$	3,982,012	\$	4,072,835
check = 0	\$	(0)	\$	-	\$	-
Student Services						
Objects of Expense:						
f) 1001 - SALARIES AND WAGES	\$	1,682,084	\$	1,675,857	\$	1,782,599
1002 - OTHER PERSONNEL COSTS	\$	40,410	\$	41,228	\$	39,513
2009 - OTHER OPERATING EXPENSE	\$	34,445	\$	-	\$	-
<i>Subtotal</i>	\$	1,756,939	\$	1,717,085	\$	1,822,112
check = 0	\$	-	\$	-	\$	-

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Agency Code: 717

Agency Name: Texas Southern University

Exp 2011

Est 2012

Bud 2013

SUMMARY OF REQUEST FOR FY 2011-2013:

	\$	10,806,176	\$	10,415,234	\$	10,576,153
Institutional Support						
Objects of Expense:						
g) 1001 - SALARIES AND WAGES	\$	9,622,023	\$	9,169,537	\$	9,569,088
1002 - OTHER PERSONNEL COSTS	\$	787,575	\$	823,014	\$	751,390
2001 - PROFESSIONAL FEES AND SERVICES	\$	76,636	\$	47,178	\$	16,422
2002- FUELS AND LUBRICANTS	\$	-	\$	21,800	\$	-
2003 - CONSUMABLE SUPPLIES	\$	10,354	\$	6,923	\$	-
2004 - UTILITIES			\$	26	\$	3,500
2005 - TRAVEL	\$	19,785	\$	19,345	\$	22,000
2007 - RENT - MACHINE AND OTHER	\$	5,888	\$	-	\$	-
2009 - OTHER OPERATING EXPENSE	\$	283,915	\$	295,453	\$	161,900
5000 - CAPITAL EXPENDITURES			\$	31,958	\$	51,853
<i>Subtotal</i>	\$	10,806,176	\$	10,415,234	\$	10,576,153
check = 0	\$	-	\$	-	\$	-
8 Operation and Maintenance of Plant						
Objects of Expense:						
h) 1001 - SALARIES AND WAGES	\$	4,129,132	\$	3,741,075	\$	3,725,477
1002 - OTHER PERSONNEL COSTS	\$	147,845	\$	108,279	\$	106,073
<i>Subtotal, Objects of Expense</i>	\$	4,276,977	\$	3,849,354	\$	3,831,550
check = 0	\$	0	\$	-	\$	-
Utilities						
Objects of Expense:						
i) 2004 - UTILITIES	\$	4,327,061	\$	1,534,259	\$	1,697,907
<i>Subtotal, Objects of Expense</i>	\$	4,327,061	\$	1,534,259	\$	1,697,907
check = 0	\$	0	\$	-	\$	-

Schedule 11: Educational, General and Other Fund Balances
 83rd Regular Session, Agency Submission, Version 1

Agency Code: 717		Agency Name: Texas Southern University				
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015	
Balances as of Beginning of Fiscal Year						
Encumbered and Obligated	8,343,627	7,168,983	3,649,905	1,858,256	946,084	
Unencumbered and Unobligated	10,941,276	8,174,808	4,009,153	1,966,200	964,279	
Capital Projects- Legislative Appropriation						
Capital Projects- Other Educational and General Funds						

Schedule 12: Current and Local Fund (General) Balances
 83rd Regular Session, Agency Submission

Agency Code: 717		Agency Name: Texas Southern University				
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015	
Balance of Current Fund in State Treasury						
Encumbered and Obligated	7,168,983	3,649,905	1,858,256	946,084	946,084	
Unencumbered and Unobligated	8,174,808	4,009,153	1,966,200	964,279	964,279	
Interest Earned in State Treasury	125,529	72,504	72,500	60,000	60,000	
Balance of Educational and General Funds in Local Depositories						
Encumbered and Obligated	0	0	0	0	0	
Unencumbered and Unobligated	0	0	0	0	0	
Interest Earned in Local Depositories						