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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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.

717 Texas Southern University

- 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.





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	Office or Presiding Judge
Signature	. //
John M. Rudle	y
Printed Name	1
President	· /
Title	
~	

Board or Commission Chair

Signature

Glenn Lewis

Printed Name .

Chairman of the Board of Regents Title

Date

Chief Financial Officer

Signatur

Printed Name

ION FENANOE ADMINIA FOD Title 62012 Date

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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	Reg 2014	Req 2015
1 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	\$51,361,383	\$53,707,978	\$54,281,629	\$11,236,353	\$11,236,353
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

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

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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
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

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83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
4 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
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	(
TOTAL, GOAL 3	\$950,710	\$958,447	\$1,199,970	\$6,980,387	\$6,980,387
Academic Development Initiative					
1 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	\$11,104,597	\$9,375,000	\$9,375,000	\$9,375,000	\$9,375,000
Research Funds					
1Research Development Fund					
1 RESEARCH DEVELOPMENT FUND (2)	540,987	169,290	169,290	0	C
?) - Research fund strategies are not requested because amounts are not det	ermined by institutions.				

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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 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

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83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

	Sell of Texas (ABEST)			
cy name: Texas South	ern University		_	
Exp 2011	Est 2012	Bud 2013	Reg 2014	Reg 2015
\$61,120,386	\$52,541,654	\$52,143,547	\$32,377,782	\$31,926,455
IONS ·				
Reductions				
\$(3,866,757)	\$0	\$0	\$0	\$0
\$(9,359)	\$0	\$0	\$0	\$0
0				
\$(38,023)	\$0	\$0	\$0	\$0
\$(14,050)	\$0	\$0	\$0	\$0
	Exp 2011 \$61,120,386 YONS Reductions \$(3,866,757) \$(9,359) \$ \$(38,023)	Exp 2011 Est 2012 \$61,120,386 \$52,541,654 XONS	Exp 2011 Est 2012 Bud 2013 \$61,120,386 \$52,541,654 \$52,143,547 NONS Reductions \$(3,866,757) \$0 \$(9,359) \$0 \$0 \$(9,359) \$0 \$0 \$(38,023) \$0 \$0	Exp 2011 Est 2012 Bud 2013 Req 2014 \$61,120,386 \$52,541,654 \$52,143,547 \$32,377,782 VONS . . . Reductions \$(3,866,757) \$0 \$0 \$0 \$(9,359) \$0 \$0 \$0 \$0 \$(3,8,023) \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2012-13 GAA) TRB Lapse

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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)

Agency code:	717	Agency name:	Texas South	ern University			
METHOD OF FI	NANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Rcq 2015
<u>GENERAL R</u>	EVENUE		\$0	\$(1,382)	\$0	\$0	\$0
UN.	EXPENDED BALANCES AUTHORITY						
F	IB 4586, 81st Leg, Regular Session, Sec 55,	Natural Disasters	\$622,632	\$0	\$0	\$0	\$0
H	IB 4586, 81st Leg, Regular Session, Leland/.	fordan Papers	\$97,392	\$0	\$0	\$0	\$0
U	B Authority within the same Biennium-Reso		\$110,646	\$0	\$0	\$0	\$0
OTAL,	General Rovenue Fund	\$58	8,022,867	\$52,540,272	\$52,143,547	\$32,377,782	\$31,926,455
OTAL, ALL	GENERAL REVENUE	\$58	8,022,867	\$52,540,272	\$52,143,547	\$32,377,782	\$31,926,455

GENERAL REVENUE FUND - DEDICATED

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

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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)

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	Automated Budget and Evaluation Sy	vstem of Texas (ABEST)		· · · · · · · · · · · · · · · · · · ·	
Agency code: 717	Agency name: Texas Sout	hern University			
IETHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Reg 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>			·		
GENERAL REVENUE FUND - DEDICATED	\$3,310,249	\$3,393,005	\$3,393,005	\$0	\$0
Revised Receipts					
	\$1,132,726	\$1,315,255	\$1,256,155	\$0	\$0
OTAL, GR Dedicated - Estimated Board Aut	horized Tuition Increases Account No. 704		- <u> </u>		
	\$4,442,975	\$4,708,260	\$4,649,160	\$0	\$0
GR Dedicated - Estimated Other Educationa REGULAR APPROPRIATIONS	al and General Income Account No. 770				
Regular Appropriations from MOF Table					
	\$12,048,471	\$19,428,817	\$20,003,845	\$5,762,769	\$5,762,769
Revised Receipts			6/10 15 C	b 0	\$0
	\$6,702,460	\$167,921	\$(48,156)	\$0	Ф О
Adjustment to Expended	\$2,550,899	\$3,303,071	\$4,361,595	\$0	\$0
OTAL, GR Dedicated - Estimated Other Educ	rational and General Income Account No. 7	70			
	\$21,301,830	\$22,899,809	\$24,317,284		\$5,762,769

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	2.B. Summary of Base Request h 83rd Regular Session, Agency Su Automated Budget and Evaluation Sy	bmission, Version 1			10/26/2012 2:24:24PM
Agency code: 717	Agency name: Texas Sout	hern 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 - DEDICATI	ED \$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-EOUIVALENT 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

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

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83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

	717 Texas Souther	n 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
005 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
002 FUELS AND LUBRICANTS	\$0	\$21,800	\$0	\$0	\$0
003 CONSUMABLE SUPPLIES	\$132,712	\$122,049	\$6,709	\$0	\$0
004 UTILITIES	\$4,330,612	\$1,547,064	\$1,714,981	\$2,000	\$2,000
005 TRAVEL	\$142,517	\$83,193	\$147,983	\$102,568	\$102,568
006 RENT - BUILDING	\$82,866	\$450	\$450	\$0	\$0
007 RENT - MACHINE AND OTHER	\$28,939	\$8,256	\$0	\$0	\$0
008 DEBT SERVICE	\$10,621,348	\$10,554,013	\$10,554,645	\$10,548,811	\$10,097,484
009 OTHER OPERATING EXPENSE	\$3,751,030	\$4,524,142	\$3,862,107	\$3,854,804	\$3,854,804
001 CLIENT SERVICES	\$2,988,509	\$2,735,645	\$2,753,185	\$2,753,185	\$2,753,185
000 CAPITAL EXPENDITURES	\$397,228	\$144,659	\$51,853	\$0	\$0
OE Total (Excluding Riders)	\$83,767,672	\$80,148,341	\$81,109,991	\$38,140,551	\$37,689,224
OE Total (Riders) rand Total	\$83,767,672	\$80,148,341	\$81,109,991	\$38,140,551	\$37,689,224

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2.D. Summary of Base Request Objective Outcomes 83rd Regular Session, Agency Submission, Version 1

83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation system of Texas (ABEST)

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		717 Texas Southern Universi	ty			
Goal/ Objec	ctive / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	e Instructional and Operations Support					
I F KEY	Provide Instructional and Operations Support	The Design of Mary				
KEY	1 % 1st-time, Full-time, Degree-seeking F	_				13.00 9
		11.80%	12.22%	12.22%	12.50%	15.00 /
	2 % 1st-time, Full-time, Degree-seeking W	hite Frsh Earn Degree in 6 Yrs				
		15.40%	17.60%	18.10%	18.80%	19.00 %
	3 % 1st-time, Full-time, Degree-seeking H	isp Frsh Earn Degree in 6 Yrs				
		14.50%	16.80%	17.50%	18.00%	18.50 %
	4 % 1st-time, Full-time, Degree-seeking Bl	ack Frsh Earn Degree in 6 Yrs				
		11.50%	12,22%	12.22%	12.50%	13.00 %
	5 % 1st-time, Full-time, Degree-seeking O	ther Frshmn Earn Deg in 6 Yrs			.*	ч
	х х	15.80%	16.00%	16.20%	16.40%	16.60 9
KEY	6 % 1st-time, Full-time, Degree-seeking Fr	sh Earn Degree in 4 Yrs			and the second	a hi
		3.10%	3.26%	3,38%	3.51%	3.63 9
	7 % 1st-time, Full-time, Degree-seeking W	hite Frsh Earn Degree in 4 Yrs				an a shekara An an
		0.00%	6.40%	7.34%	8.28%	9.22 9
the second s	8 % 1st-time, Full-time, Degree-seeking Hi					
		2,90%	3.26%	3.38%	3.51%	3.63 %
	9 % 1st-time, Full-time, Degree-seeking Bla		5.2070			n an
	an an an ann an Air an an Air an A An Air an Air	2.80%	2.97%	3.03%	3.09%	3.15 %
;	10 % 1st-time, Full-time, Degree-seeking Otl		2.9770	5,0570		
. 193		. –	0.0407	0.0/0/	9.68%	10.49 9
KEY	11 Persistence Rate 1st-time, Full-time, Degr	10.40%	8.04%	8.86%	2,00 /0	
	11 I croisionee Rate Ist-time, Full-Imie, Degr	-		<i></i>	(7 00 0/	69.00 %
		60.90%	62.72%	65.00%	67.00%	05.00
	12 Persistence 1st-time, Full-time, Degree-see	eking White Frsh after 1 Yr				<0.00 Å
		36.40%	45.00%	50.00%	55.00%	60,00 9

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

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			7	17 Texas Southern Univer	rsity			
Goal/ Ob	jective	/0	utcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
		13	Persistence 1st-time, Full-time, Degree-seeking I	Hisp Frsh after 1 Yr				
				64.30%	62.00%	62.00%	64.00%	64.00 %
		14	Persistence 1st-time, Full-time, Degree-seeking I	Black Frsh after 1 Yr			•	
				60.80%	62.72%	65.00%	67.00%	69.00 %
		15	Persistence 1st-time, Full-time, Degree-seeking C)ther Frsh after 1 Yr			1	
			· · ·	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 Gradua					
		10		65.90%	74.78%	68.50%	76.70%	76.00 %
		18	Percentage of Underprepared Students Satisfy T	_				65.96 %
		10	Demanda an activity demanded of Charlender Cattery T	50.60%	62.96%	63.96%	64.96%	03.90 70
		17	Percentage of Underprepared Students Satisfy T			55.000/	CO 100/	59.02 %
		20	Percentage of Underprepared Students Satisfy Ta	45.70% SI Obligation in Reading	56.42%	57.29%	58.15%	57.02 70
	-	20	recentage of onder prepared budging barriery re		24.080/	35.31%	36.00%	36.00 %
KEY		21	% of Baccalaureate Graduates Who Are 1st Gen	35.40% eration College Graduates	34.98%	33,3170	50,00 78	
	-			45.70%	56.42%	57.29%	58.15%	59.02 %
KEY	2	22	Percent of Transfer Students Who Graduate with		50.4278	51.2970	50,1570	
				35.40%	34.98%	35.31%	36.00%	36.00 %
KEY	2	23	Percent of Transfer Students Who Graduate with		5-1.2076	55,5170	20100 10	
				21.30%	19.66%	21.60%	23.54%	25.48 %
KEY	2	.4	% Lower Division Semester Credit Hours Taught					:
				36.88%	38.64%	37.00%	37.00%	37.00 %
KEY	2	5	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)

		717 Texas Southern Univer	sity	- 		
Goal/ Obje	ective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY	28 State Licensure Pass Rate of H	Pharmacy Graduates				
		98.90%	98.79%	97.20%	98.20%	98.20 %
KEY	30 Dollar Value of External or Sp	ponsored Research Funds (in Millions)				
		6.05	5.79	6.03	6.27	6.50
	31 External or Sponsored Resear	ch Funds As a % of State Appropriations				
		8.89%	6.92%	6.84%	0.00%	0.00 %
	32 External Research Funds As P	ercentage Appropriated for Research				• .
		1,118.00%	3,420.00%	3,562.00%	0.00%	0.00 %
	48 % Endowed Professorships/ C	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)

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Agency code: 717		Agency	name: Texas	Southern University				
		2014			2015		Blenn	ium
Priority Item	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			1 M M				n engender Sterensensensensensensensensensensensensense	
General Revenue	\$7,296,809	\$7,296,809		\$7,296,809	\$7,296,809		\$14,593,618	\$14,593,618
General Revenue - Dedicated							een 11, og et en so	
Federal Funds				2	1		an the principal states of the	
Other Funds								
	\$7,296,809	\$7,296,809		\$7,296,809	\$7,296,809	1-1-1-1	\$14.593.618	\$14,593,618
Full Time Equivalent Positions	n an		7.0		and a straight of the straight	7.0	na ang sing Naganagang s	
Number of 100% Federally Funded FTEs	e berddau'r ar gwlaigae. B	en de la composition de la composition Composition de la composition de la comp	0.0			0.0	and a start of the second s	

2.F. Summary of Total Request by Strategy 83rd Regular Session, Agency Submission, Version 1

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

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Automated	l Budget and	Eva	luation	System	of Texas	(ABEST)

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Agency code: 717 Agency nan	e: Texas Southern	University					
_Goal/Objective/STRATEGY		Base 2014	Base 2015	Exceptional	Exceptional 2015	Total Request	Total Request 2015
1 Provide Instructional and Operations Support							
1 Provide Instructional and Operations Support							
1 OPERATIONS SUPPORT		\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT		0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS		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		1,236,353	\$11,236,353	\$0	\$0	\$11,236,353	\$11,236,353
2 Provide Infrastructure Support		•					
1 Provide Operation and Maintenance of E&G Space							
1 E&G SPACE SUPPORT	n av stat	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT),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	\$1	0,548,811	\$10,097,484	\$5,596,809	\$5,596,809	\$16,145,620	\$15,694,293

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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	· ·			-		
1 Instructional Support Special Item Support						
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
3 Public Service Special Item Support						
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
4 Institutional Support Special Item Support						
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
5 Exceptional Item Request						
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	\$8,680,38
5 Academic Development Initiative						
1 Academic Development Initiative						
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

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Agency code: 717	Agency name:	Texas Southern University		<u></u>		<u></u>	
Goal/Objective/STRATEGY		Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
6 Research Funds			<u> </u>				
1 Research Development Fund							
1 RESEARCH DEVELOPMENT FUND)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6		<u> </u>	\$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
	. An Rody. Basing						
						terrena (j. s. sang anton na terrena anton anton anton	

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
		\$32,377,782	\$31,926,455	\$7,296,809	\$7,296,809	\$39,674,591	\$39,223,264
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
		\$5,762,769	\$5,762,769	\$0	\$0	\$5,762,769	\$5,762,769
TOTAL, METHOD OF FINANCING		\$38,140,551	\$37,689,224	\$7,296,809	\$7,296,809	\$45,437,360	\$44,986,033
FULL TIME EQUIVALENT POSITION	5	914.5	914.5	7.0	7.0	921.5	921.5
na An Iorana an Adriana an Anna an					· · · · · · · · · · · · · · · · · · ·	and the second second	

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		83rd Reg	mary of Total Request Objec ular Session, Agency Submiss udget and Evaluation system c	ion, Version 1		e: 10/16/2012 e: 4:32:32PM
Agency c	ode: 717 Agency	name: Texas Southern Univ	ersity	· · · · · · · · · · · · · · · · · · ·		
Goal/ <i>Obj</i>	ective / Outcome				Total	Total
	BL 2014	BL 2015	Excp 2014	Excp 2015	Request 2014	Request 2015
1	Provide Instructional and Operations Su Provide Instructional and Operations S					
KEY	1 % 1st-time, Full-time, Degree-see	eking Frsh Earn Degree in 6	Yrs			
	12.50%	13.00%			12.50%	13.00 %
	2 % 1st-time, Full-time, Degree-see	eking White Frsh Earn Degr	ee in 6 Yrs			
	18.80%	19.00%			18.80%	19.00 %
	3 % 1st-time, Full-time, Degree-see	king Hisp Frsh Earn Degree	in 6 Yrs			
	18.00%	18.50%			18.00%	18.50 %
	4 % 1st-time, Full-time, Degree-see	king Black Frsh Earn Degre	e in 6 Yrs			
	12.50%	13.00%			12.50%	13.00 %
	5 % 1st-time, Full-time, Degree-see	king Other Frshmn Earn De	g in 6 Yrs			
	16.40%	16.60%			16.40%	16.60 %
KEY	6 % 1st-time, Full-time, Degree-see	king Frsh Earn Degree in 4 Y	(rs			
	3.51%	3.63%			3.51%	3,63 %
	7 % 1st-time, Full-time, Degree-seel	king White Frsh Earn Degre	e in 4 Yrs			
	8.28%	9.22%			8.28%	9.22 %
	8 % 1st-time, Full-time, Degree-seel	king Hisp Frsh Earn Degree	in 4 Yrs			
	3.51%	3.63%			3.51%	3.63 %

			83rd Regular Sessi	on, Agency	st Objective Outcomes Submission, Version 1 system of Texas (ABEST)		Date : 10/16/2012 Time: 4:32:32PM
	Agency code: 717 Goal/ <i>Objective</i> / Outcome	Aį	gency name: Texas Southern University			Total	Total
		BL 2014	BL 2015	Excp 2014	Excp 2015	Request 2014	Request 2015
	9 % 1st-time	, Full-time, Degr	ee-seeking Black Frsh Earn Degree in 4 Yr	s			
		3.09%	3.15%			3.09%	3.15 %
	10 % 1st-time	, Full-time, Degr	ee-seeking Other Frsh Earn Degree in 4 Yr	S			
		9.68%	10.49%			9.68%	10.49 %
	KEY 11 Persistence	Rate 1st-time, F	ull-time, Degree-seeking Frsh after 1 Yr				
. :•	and the and the	67.00%	69.00%			67.00%	69.00 %
	12 Persistence	1st-time, Full-ti	ne, Degree-seeking White Frsh after 1 Yr	an the second	e ante en entre en entre en entre en entre e Entre entre	en e	
		55.00%	60.00%			55.00%	60.00 %
	13 Persistence	1st-time, Full-tir	ne, Degree-seeking Hisp Frsh after 1 Yr			per en en en en En esement (esement) en e	n e se a ser e ser e Ser e ser
		64.00%	64.00%			64.00%	64.00 %
	14 Persistence	1st-time, Full-tin	ne, Degree-seeking Black Frsh after 1 Yr			a a ser a Ser a ser	
· ·		67.00%	69.00%		eelia to t	67.00%	69.00 %
	15 Persistence	1st-time, Full-tin	e, Degree-seeking Other Frsh after 1 Yr	antifitada.	ana ang ang ang ang ang ang ang ang ang	an in an suite an an suite an suite	
		72.00%	75.00%		• • • • • • • • • • • •	72.00%	75.00 %
	16 Percent of S	emester Credit F	lours Completed		ang bang dia sing bang dia Sing bang dia sing bang dia		en en Santa en Santa Santa
		92.00%	-93.50%			92.00%	93.50 %
k	XEY 17 Certification	Rate of Teacher	Education Graduates				
		76.70%	76.00%			76.70%	76.00 %

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	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 co	ode: 717	Agency name: T	exas Southern Univ	ersity				
Goal/ Obj	<i>ieclive /</i> Outcome					(11) J . 1	Total	
	BL 2014		BL 2015	Excp 2014	Excp 2015	Total Request 2014	Request 2015	
	18 Percentage of Unde	rprepared Students S	atisfy TSI Obligation	ı in Math				
	64,96	%	65.96%			64.96%	65.96 %	
	19 Percentage of Unde	rprepared Students S	atisfy TSI Obligation	ı in Writing				
	58,15	%	59.02%			58.15%	59.02 %	
	20 Percentage of Under	rprepared Students Sa	atisfy TSI Obligation	in Reading				
	36.00	%	36.00%			36.00%	36.00 %	
KEY	21 % of Baccalaureate	Graduates Who Are 1	st Generation Colle	ge Graduates	an a			
	58.159	%	59.02%			58.15%	59.02 %	
KEY	22 Percent of Transfer	Students Who Gradu	ate within 4 Years	-				
	36.009	10	36.00%		and the second secon	36.00%	36.00 %	
KEY	23 Percent of Transfer	Students Who Gradua	ate within 2 Years	-	t and the second state of the second			
	23.549	6	25.48%			23.54%	25.48 %	
KEY	24 % Lower Division Second	emester Credit Hours	Taught by Tenured/	Tenure-Track			+ 1 - N	
	37.009	6	37.00%			37.00%	37.00 %	
KEY	25 State Licensure Pass	Rate of Law Graduat	es			en en statuer in en		
	81.58%	6	83.24%		•	81.58%	83.24 %	
KEY	28 State Licensure Pass	Rate of Pharmacy Gr	aduates					
	98.20%	, D	98.20%			98.20%	98.20 %	

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			2.G. Sumi 83rd Reg Automated B	Date : 10/16/2012 Time: 4:32:32PM			
Agency cod Goal/ Object	le: 717 ctive / Outcome	Agency	name: Texas Southern Univ	ersity		(F.4.)	Total
		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Request 2015
KEY	30 Dollar Valı	ie of External or Spoi	nsored Research Funds (in M	illions)			
		6.27	6.50			6.27	6.50
	31 External or	Sponsored Research	Funds As a % of State Appr	opriations			
		0.00%	0.00%			0.00%	0.00 %
	32 External Ro	esearch Funds As Per	centage Appropriated for Re	search			
		0.00%	0.00%			0.00%	0.00 %
	48 % Endowe	d Professorships/ Cha	hirs Unfilled All/ Part of Fisca	l Year			
		50.00%	50.00%			50.00%	50.00 %
11	49 Average No	Months Endowed Ch	airs Remain Vacant				
	landa Garad Marka Marka	0.00	0.00			0.00	0.00
ala ja Martina			•				
•			•				
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3.A. Strategy Request 83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

			717 Texas Southern 1	University			
GOAL: 1 Provide Instructional and Operations Support					Statewide Goal/I	Benchmark: 2	2
OBJECTIVE: 1 Provide Instructional and Operations Support					Service Categori	es:	
STRATEGY:	1	Operations Support	·		Service: 19	Income: A.2	Age: NA
CODE	DESC	RIPTION	Exp 2011	Est 2012	Bud 2013	(1) BL 2014	(1) BL 2015
Output Measu	res:		•				
1 Number of Undergraduate Degrees Awarded			725.00	783.00	845.00	879.00	895.00
2 Numl	2 Number of Minority Graduates			702.73	726.00	756.00	770.00
		derprepared Students Who Satisfy TSI	103.00	100.00	100.00	97.00	97.00
Obligation in Math						40.00	
4 Number of Underprepared Students Who Satisfy TSI			49,00	46.00	46.00	44.00	42.00
Obligation in Writing 5 Number of Underprepared Students Who Satisfy TSI			51.00	60,00	58.00	57,00	56.00
	on in Rea		5 4.00	00,00			
6 Number of Two-Year College Transfers Who Graduate			104.00	115.00	114.00	113.00	112.00
Efficiency Meas	sures:						
KEY 1 Admin	KEY 1 Administrative Cost As a Percent of Operating Budget			8,00 %	8.50 %	8.50 %	9.00 %
Explanatory/In	put Mea	sures:					
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 Numb	4 Number of Semester Credit Hours Completed			114,671.00	115,189.00	115,706.00	116,234.00
5 Number of Semester Credit Hours			107,584.00 117,537.00	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.

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

	717 Texas Southern	1 University				
GOAL: 1 Provide Instructional and Operations Support			Statewide Goal/Benchmark: 2 2			
OBJECTIVE: 1 Provide Instructional and Operations Support			Service Cate	gories:		
STRATEGY: 1 Operations Support			Service: 19	Income: A.2	Age: NA	
CODE DESCRIPTION	Exp 2011	Est 2012	Bud 2013	(BL 2014	1) (1) BL 2015	
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	54,561,201,543,574 \$0	
2007 RENT - MACHINE AND OTHER	\$5,888	\$0	\$0	s \$0	\$0	
2009 OTHER OPERATING EXPENSE	\$331,370	\$1,137,696	\$195,436	\$0	\$0	
5000 CAPITAL EXPENDITURES	\$0	\$144,659	\$51,853	\$0	stali e e e e e e e e e e e e e e e e e e e	
TOTAL, OBJECT OF EXPENSE	\$46,032,891	\$47,809,067	\$48,347,771		\$0	
Method of Financing:				e set New york New york		
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.

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

		717 Texas Southern	University			
GOAL:	1 Provide Instructional and Operations Support			Statewide Goal	2	
OBJECTIVE:	1 Provide Instructional and Operations Support			Service Categor	ies:	
STRATEGY:	1 Operations Support			Service: 19	Income: A.2	Age: NA
CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	(1) BL 2014	(1) BL 2015
Method of Finan 704 Bd Au	cing: thorized Tuition Inc	\$4.440.07C	\$1.700.0 <i>C</i> 0	\$4 CID 160	\$0	\$0
	h Educ & Gen Inco	\$4,442,975 \$13,347,857	\$4,708,260 \$15,578,618	\$4,649,160 \$16,817,906	\$0 \$0	\$0
SUBTOTAL, MO	OF (GENERAL REVENUE FUNDS - DEDICATED)	\$17,790,832	\$20,286,878	\$21,467,066	\$0	\$0
TOTAL, METHO	DD OF FINANCE (INCLUDING RIDERS)				S0	\$0
FOTAL, METHO	D OF FINANCE (EXCLUDING RIDERS)	\$46,032,891	\$47,809,067	\$48,347,771	\$0	\$0
FULL TIME EQU	IVALENT 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 U	niversity			
GOAL:	1	Provide Instructional and Operations Support			Statewide Goal/	Benchmark: 2	2
OBJECTIVE:	1	Provide Instructional and Operations Support			Service Categor	ies:	
STRATEGY:	2	Teaching Experience Supplement			Service: 19	Income: A.2	Age: NA
CODE	DESC	RIPTION	Exp 2011	Est 2012	Bud 2013	(1) BL 2014	(BL 2015
Objects of Expe	ense:						
2009 OTH	2009 OTHER OPERATING EXPENSE			\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE			\$0	\$0	\$0	\$0	\$0
Method of Fina	ncing:						
1 Gener	ral Reve	nue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, M	IOF (GE	NERAL REVENUE FUNDS)	\$0	\$0	\$0	\$0	\$0
fotal, meth	od of	FINANCE (INCLUDING RIDERS)					\$0
OTAL, METH	OD OF	FINANCE (EXCLUDING RIDERS)	\$0	\$0	\$0	19 dia m 19 50 amin'ny	s
ULL TIME EQ	UIVAL	ENT POSITIONS:				e Alexandra (Alexandra)	A THE REAL
TRATEGY DE	SCRIPT	TION AND JUSTIFICATION:					
The Teaching Exercise Teaching		Supplement formula provides an additional weight o	f 10 percent to lower and u	pper division semeste	r credit hours taught by	tenured and	a or Na La Ch
XTERNAL/INT	FERNAI	LFACTORS IMPACTING STRATEGY:				· · · ·	

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

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DAL: 1 BJECTIVE: 1 RATEGY: 3 DDE DESC	Provide Instructional and Operations Support Provide Instructional and Operations Support Staff Group Insurance Premiums CRIPTION			Statewide Goal/ Service Categor Service: 19		2	
RATEGY: 3	Staff Group Insurance Premiums				ies:		
				Service: 19	Service Categories:		
)DE DESC	TRIPTION				Income: A.2	Age: NA	
		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 201	
		·			1		
jects of Expense: 2009 OTHER OPI	ERATING EXPENSE	\$2,475,554	\$2,894,001	\$2,894,000	\$2,894,000	\$2,894,000	
TAL, OBJECT OF		\$2,475,554	\$2,894,001	\$2,894,000	\$2,894,000	\$2,894,000	
thod of Financing:						62 604 001	
770 Est Oth Educ	c & Gen Inco	\$2,475,554	\$2,894,001	\$2,894,000	\$2,894,000	\$2,894,000	
BTOTAL, MOF (G	ENERAL REVENUE FUNDS - DEDICATED)	\$2,475,554	\$2,894,001	\$2,894,000	\$2,894,000	\$2,894,000	
ral, method oi	F FINANCE (INCLUDING RIDERS)				\$2,894,000	\$2,894,000	
(AL, METHOD OI	F FINANCE (EXCLUDING RIDERS)	\$2,475,554	\$2,894,001	\$2,894,000	\$2,894,000	\$2,894,00	
L TIME EQUIVA	LENT POSITIONS:			19., 19	ered a synthesis and sear	n de la Califa. A de la Califa.	
ATEGY DESCRIP	TION AND JUSTIFICATION:				n 1944 - Andreas Angeles, angeles		
strategy is to provid	de proportional share of staff group insurance premiums	s paid from Other Educat	tional and General funds.		a and a second secon	a de la strational de la stration de	
	AL FACTORS IMPACTING STRATEGY:					5 S. J. S.	

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		717 Texas Southern U	Iniversity			
GOAL:	1 Provide Instructional and Operations Suppo	rt		Statewide Goal/	Benchmark: 2	2
OBJECTIVE:	1 Provide Instructional and Operations Suppo	rt		Service Categor	ies:	
STRATEGY:	4 Workers' Compensation Insurance			Service: 06	Income: A.2	Age: NA
CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 201
Objects of Expe	ense:					
	ER OPERATING EXPENSE	\$171,089	\$150,681	\$171,089	\$208,312	\$208,312
FOTAL, OBJEC	CT OF EXPENSE	\$171,089	\$150,681	\$171,089	\$208,312	\$208,312
Aethod of Finan	ncing:					,
I Gener	ral Revenue Fund	\$171,089	\$150,681	\$171,089	\$208,312	\$208,312
UBTOTAL, M	IOF (GENERAL REVENUE FUNDS)	\$171,089	\$150,681	\$171,089	\$208,312	\$208,312
OTAL, METHO	IOD OF FINANCE (INCLUDING RIDERS)				\$208,312	\$208,312
OTAL, METHO	(OD OF FINANCE (EXCLUDING RIDERS)	\$171,089	\$150,681	\$171,089	\$208,312	\$208,312
ULL TIME EQ	QUIVALENT POSITIONS:				en e	
FRATEGY DES	SCRIPTION AND JUSTIFICATION:			aan ang taalaan	a an taon 19 juni 19 Statements	
he strategy fund	ds the Worker's Compensation payments related to Edu	ucational and General funds.		$(t_{i})_{i \in \mathbb{N}} \in \{t_{i}, t_{i}\} \in \{t_{i}, t_{i}\} \in \{t_{i}\}, t_{i} \in $	way was a first start	

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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·			717 Texas Southern	University				
30AL:	1	Provide Instructional and Operations Support			Statewide Goal	/Benchmark: 2	2	
DBJECTIVE:	1	Provide Instructional and Operations Support			Service Categor	Service Categories:		
STRATEGY:	6	Texas Public Education Grants			Service: 19	Income: NA	Age: NA	
CODE	DESCI	RIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 201	
bjects of Exper	nse:							
3001 CLIENT SERVICES			\$2,681,849	\$2,735,645	\$2,750,185	\$2,750,185	\$2,750,185	
OTAL, OBJECT OF EXPENSE			\$2,681,849	\$2,735,645	\$2,750,185	\$2,750,185	\$2,750,185	
ethod of Finan	cing:							
770 Est Ot	h Educ	& Gen Inco	\$2,681,849	\$2,735,645	\$2,750,185	\$2,750,185	\$2,750,185	
UBTOTAL, MO	OF (GE	NERAL REVENUE FUNDS - DEDICATED)	\$2,681,849	\$2,735,645	\$2,750,185	\$2,750,185	\$2,750,185	
)TAL, METH(OD OF	FINANCE (INCLUDING RIDERS)			· · · . ·	\$2,750,185	\$2,750,185	
OTAL, METHO	DD OF	FINANCE (EXCLUDING RIDERS)	\$2,681,849	\$2,735,645	\$2,750,185	\$2,750,185	\$2,750,185	
LL TIME EQI	UIVAL	ENT POSITIONS:				na esta de la tanén est. An		
RATEGY DES	SCRIPT	ION AND JUSTIFICATION:			28 x 17 x 17	n an trainn an tha an tao a Tao an tao an		
is strategy repr	esents ti	ition set aside for the Texas Public Education Grants	program as required by a	Section 56.033 of the Te	exas Education Code.	an airte chailte an an Daoine an Annaichte		
TERNAL/INT	'ERNAI	L FACTORS IMPACTING STRATEGY:					energi z nazilizione di secondo di	
						an an tha tha tha tha tha an tha	n an	

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	· .	717 Texas Southern U	Iniversity			
GOAL: OBJECTIVE:	 Provide Instructional and Operations Support Provide Instructional and Operations Support 			Statewide Goal/ Service Categor		2
STRATEGY:	7 Organized Activities			Service: 19	Income: A.2	Age: NA
CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	. BL 2015
Dijects of Expe						
1001 SALA	ARIES AND WAGES	\$0	\$111,753	\$111,753	\$111,753	\$111,753
1002 OTHI	IR PERSONNEL COSTS	\$0	\$1,920	\$1,920	\$1,920	\$1,920
2009 OTHE	R OPERATING EXPENSE	\$0	\$4,911	\$4,911	\$4,911	\$4,911
OTAL, OBJEC	CT OF EXPENSE	\$0	\$118,584	\$118,584	\$118,584	\$118,584
lethod of Finan						0110 594
770 Est Ot	h Educ & Gen Inco	\$0	\$118,584	\$118,584	\$118,584	\$118,584
UBTOTAL, M	OF (GENERAL REVENUE FUNDS - DEDICATED)	\$0	\$118,584	\$118,584	\$118,584	\$118,584
OTAL, METHO	OD OF FINANCE (INCLUDING RIDERS)				\$118,584	\$118,584
OTAL, METHO	DD OF FINANCE (EXCLUDING RIDERS)	\$0	\$118,584	\$118,584	\$118,584	\$118,584
ILL TIME EQ	UIVALENT POSITIONS:	0.0	4.0	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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			717 Texas Southern Un	iversity			
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	DESC	RIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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	717 Texas Southern U	niversity			
GOAL: 1 Provide Instructional and Operations Support			Statewide Goal/	Benchmark: 2	2
OBJECTIVE: 1 Provide Instructional and Operations Support			Service Categor	ies:	
STRATEGY: 8 Hold Harmless			Service: 19	Income: A.2	Age: NA
CODE DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 201
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
OTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$5,265,272	\$5,265,272
OTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$0	\$0	\$0	\$5,265,272	\$5,265,272
ULL TIME EQUIVALENT POSITIONS:	0.0			. *	$1 = \frac{1}{2} \sum_{i=1}^{n} $
TRATEGY DESCRIPTION AND JUSTIFICATION:				ja esta su	a Nga Angga Ang

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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			717 Texas Southern	University		٨	
GOAL:	2	Provide Infrastructure Support			Statewide Goal/	Benchmark: 2	2
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space			Service Categor	ies:	
STRATEGY:	1	Educational and General Space Support			Service: 19	Income: A.2	Age: NA
CODE D	DESCI	RIPTION	Exp 2011	Est 2012	Bud 2013	(1) BL 2014	(1 BL 2015
Efficiency Measur	res:					,	
-		on Rate of Classrooms	21,00	26.00	26.80	27.60	28.40
2 Space Uti	tilizatio	on Rate of Labs	7.00	16.80	17.30	17.80	18.40
bjects of Expense	e:						
1001 SALAR	LIES A	ND WAGES	\$4,129,132	\$3,741,075	\$3,725,477	\$0	\$0
1002 OTHER	PERS	SONNEL COSTS	\$147,845	\$108,279	\$106,073	\$0	\$0
2004 UTILITI	TES		\$4,327,061	\$1,534,259	\$1,697,907	\$0	\$0
'OTAL, OBJECT	r of i	CXPENSE	\$8,604,038	\$5,383,613	\$5,529,457	\$0	\$0
fethod of Financi	na.					÷ .	$w_{1} = w_{1}^{2} + w_{2}^{2} + w_{3}^{2}$
1 General		we Fund	\$5,807,468	\$3,810,652	\$3,792,848	\$0	\$0
UBTOTAL, MOI	F (GE	NERAL REVENUE FUNDS)	\$5,807,468	\$3,810,652	\$3,792,848	50	\$0
ethod of Financir	ng:						**
770 Est Oth H	Educ &	k Gen Inco	\$2,796,570	\$1,572,961	\$1,736,609	\$0	\$0
UBTOTAL, MOF	F (GEI	NERAL 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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tatewide Goal/Benchmark: 2 2 ervice Categories: ervice: 19 Income: A.2 Age: NA
ervice: 19 Income: A.2 Age: NA
(A) [4
(1) (1) Bud 2013 BL 2014 BL 2015
\$0 \$0
s 520 457 \$0 \$0
5,529,457 \$0 \$0
5,529,457 50 30 114.8 114.8 114.8
3,547,451 00
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114.8 114.8 e predicted square feet for a related utilities is adjusted to 114.8
\$0

	717 Texas Southern	University			
GOAL:2Provide Infrastructure SupportOBJECTIVE:1Provide Operation and Maintenance of E&G Space			Statewide Goal/B Service Categorie		2
STRATEGY: 2 Tuition Revenue Bond Retirement		•	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 TOTAL, OBJECT OF EXPENSE	\$10,621,348 \$10,621,348	\$10,554,013 \$10,554,013	\$10,554,645 \$10,554,645	\$10,548,811 \$10,548,811	\$10,097,484 \$10,097,484
Method of Financing: 1 General Revenue Fund SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$10,621,348 \$10,621,348	\$10,554,013 \$10,554,013	\$10,554,645 \$10,554,645	\$10,548,811 \$10,548,811	\$10,097,484 \$10,097,484
FOTAL, METHOD OF FINANCE (INCLUDING RIDERS)			· 	\$10,548,811	\$10,097,484
COTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$10,621,348	\$10,554,013	\$10,554,645	\$10,548,811	\$10,097,484
ULL TIME EQUIVALENT POSITIONS:					
TRATEGY DESCRIPTION AND JUSTIFICATION:					
This strategy provides funding for debt-service for Tuition Revenue Bonds issued	d in 1998 and 2002 thr	ough 2010.			

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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			717 Texas Southern U	niversity			
GOAL:	2	Provide Infrastructure Support			Statewide Goal/I	Benchmark: 2	2
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space			Service Categori	es:	
STRATEGY:	6	Natural Disaster Reimbursement			Service: NA	Income: NA	Age: NA
CODE	DESC	RIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 201
Objects of Expe	nse:						
2001 PROI	ESSIO	NAL FEES AND SERVICES	\$15,740	\$0	\$0	\$0	\$
2006 RENT	r - BUI	LDING	\$82,366	\$0	\$0	\$0	\$
2009 OTH	ER OPE	BRATING EXPENSE	\$161,503	\$0	\$0	\$0	\$
5000 CAPI	TAL EX	XPENDITURES	\$325,000	\$0	\$0	\$0	\$
FOTAL, OBJE(CT OF	EXPENSE	\$584,609	\$0	\$0	\$0	S
dethod of Finan	cing:						A
1 Gener	al Reve	nue Fund	\$584,609	\$0	\$0	\$0	\$
SUBTOTAL, M	OF (GI	ENERAL REVENUE FUNDS)	\$584,609	· \$0	\$0	\$0	\$
OTAL, METH	OD OF	FINANCE (INCLUDING RIDERS)				\$0	\$
OTAL, METH)D OF	FINANCE (EXCLUDING RIDERS)	\$584,609	\$0	\$0	\$0	\$
ULL TIME EQ	UIVAL	ENT POSITIONS:					
FRATEGY DES	SCRIP:	FION AND JUSTIFICATION:					

This strategy provided funding for Hurricane Ike damage repairs.

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			717 Texas Southern Uni	iversity				
GOAL:	2	Provide Infrastructure Support			Statewide Goal/E	Benchmark:	2	2
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space			Service Categorie	28:		
STRATEGY:	6	Natural Disaster Reimbursement			Service: NA	Income: NA		Age: NA
CODE	DESC	RIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014		BL 2015

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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		717 Texas Southern U	Jniversity			-	
OAL:	3 Provide Special Item Support			Statewide Goal/	Benchmark: 2	2	
BJECTIVE:	1 Instructional Support Special Item Support			Service Categor	ies:		
TRATEGY:	1 Thurgood Marshall School of Law			Service: 19	Income: A.2	Age: NA	
ODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
bjects of Expe	ense:						
1001 SAL	ARIES AND WAGES	\$60,699	\$70,242	\$53,293	\$53,293	\$53,293	
1002 OTH	ER PERSONNEL COSTS	\$480	\$720	\$720	\$720	\$720	
1005 FAC	ULTY SALARIES	\$394,582	\$402,848	\$472,846	\$309,431	\$309,431	
2001 PROI	FESSIONAL FEES AND SERVICES	\$5,999	\$0	\$0	\$0	\$0	
2003 CON	SUMABLE SUPPLIES	\$47	\$2,138	\$0	\$0	\$0	
2007 REN	T - MACHINE AND OTHER	\$7,629	\$0	\$0	\$0	\$0	
2009 OTH	ER OPERATING EXPENSE	\$29,632	\$12,688	\$0	\$0	\$0	
OTAL, OBJE	CT OF EXPENSE	\$499,068	\$488,636	\$526,859	\$363,444	\$363,444	
ethod of Finar	acing:						
1 Gener	ral Revenue Fund	\$499,068	\$488,636	\$526,859	\$363,444	\$363,444	
JBTOTAL, M	IOF (GENERAL REVENUE FUNDS)	\$499,068	\$488,636	\$526,859	\$363,444	\$363,444	
)TAL, METH	OD OF FINANCE (INCLUDING RIDERS)				\$363,444	\$363,444	
)TAL, METH	OD OF FINANCE (EXCLUDING RIDERS)	\$499,068	\$488,636	\$526,859	\$363,444	\$363,444	
LL TIME EQ	DUIVALENT POSITIONS:	6,3	6.0	6.3	6.3	6.3	

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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 Categori					
STRATEGY:	1	Thurgood Marshall School of Law			Service: 19	Income: A.2	Age: NA			
CODE	DESC	CRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015			

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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		717 Texas Southern U	niversity			
GOAL:	3 Provide Special Item Support			Statewide Goal/	2 2	
OBJECTIVE:	1 Instructional Support Special Item Support			Service Categor	ies:	
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 Expe	ense:					
1001 SALARIES AND WAGES		\$6,989	\$7,001	\$7,001	\$0	. \$0
2004 UTII	LITIES	\$0	\$4,937	\$2,000	\$0	\$0
2009 OTH	ER OPERATING EXPENSE	\$247	\$0	\$2,542	\$54,117	\$54,117
TOTAL, OBJE	CT OF EXPENSE	\$7,236	\$11,938	\$11,543	\$54,117	\$54,117
Method of Final	ncing:					
1 Gener	ral Revenue Fund	\$7,236	\$11,938	\$11,543	\$54,117	\$54,117
SUBTOTAL, M	IOF (GENERAL REVENUE FUNDS)	\$7,236	\$11,938	\$11,543	\$54,117	\$54,117
COTAL, METH	OD OF FINANCE (INCLUDING RIDERS)				\$54,117	\$54,117
TOTAL, METH	OD OF FINANCE (EXCLUDING RIDERS)	\$7,236	\$11,938	\$11,543	\$54,117	\$54,117
ULL TIME EQ	DUIVALENT 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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		717 Texas Southern Ur	iversity .			
GOAL:	3 Provide Special Item Support			Statewide Goal/	Benchmark: 2	2
OBJECTIVE:	1 Instructional Support Special Item Support			Service Categor	ies:	
STRATEGY:	2 Accreditation Continuation - Business			Service: 19	Income: A.2	Age: NA
CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015

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 U	niversity			
GOAL:	3	Provide Special Item Support			Statewide Goal/	Benchmark: 2	2
OBJECTIVE:	1	Instructional Support Special Item Support			Service Categor	ies:	
STRATEGY:	3	Accreditation Continuation - Pharmacy			Service: 19	Income: A.2	Age: NA
CODE	DESC	RIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expe	nse:						
1002 OTHE	3R PER	SONNEL COSTS	\$945	\$0	\$0	\$0	\$0
1005 FACU	JLTY S	ALARIES	\$24,943	\$0	\$0	\$0	\$0
2009 OTHE	ER OPE	TRATING EXPENSE	\$6,195	\$18,920	\$21,000	\$54,584	\$54,584
TOTAL, OBJEC	CTOF	EXPENSE	\$32,083	\$18,920	\$21,000	\$54,584	\$54,584
Method of Finan	cing:						
1 Genera	al Reve	nue Fund	\$32,083	\$18,920	\$21,000	\$54,584	\$54,584
SUBTOTAL, M	OF (GF	ENERAL REVENUE FUNDS)	\$32,083	\$18,920	\$21,000	\$54,584	\$54,584
OTAL, METHO	od of	FINANCE (INCLUDING RIDERS)				\$54,584	\$54,584
OTAL, METHO)D OF	FINANCE (EXCLUDING RIDERS)	\$32,083	\$18,920	\$21,000	\$54,584	\$54,584
ULL TIME EQI	UIVAL	ENT 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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		717 Texas Southern U	niversity			
GOAL:	3 Provide Special Item Support			Statewide Goal/	Benchmark:	2 2
OBJECTIVE:	1 Instructional Support Special Item Support			Service Categori	es:	
STRATEGY:	3 Accreditation Continuation - Pharmacy			Service: 19	Income: A.2	Age: NA
CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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		717 5	Texas Souther	rn University			
GOAL:	3 Provide Special Item Support				Statewide Goal	/Benchmark: 2	2
OBJECTIVE:	1 Instructional Support Special It	em Support			Service Categor	ries:	
STRATEGY:	4 Accreditation Continuation - Ec	lucation			Service: 19	Income: A.2	Age: NA
CODE	DESCRIPTION	• •	Exp 2011	Est 2012	Bud 2013 .	BL 2014	BL 2015
Objects of Expen	180:						
1001 SALA	RIES AND WAGES		\$35,149	\$35,206	\$35,206	\$0	\$0
1002 OTHE	ER PERSONNEL COSTS		\$2,200	\$2,400	\$2,400	\$0	\$0
2003 CONS	SUMABLE SUPPLIES		\$0	\$791	\$0	\$0	\$0
2005 TRAV	'EL		\$0	\$0	\$8,300	\$0	\$0
2009 OTHE	R OPERATING EXPENSE		\$41	\$25,248	\$18,000	\$68,381	\$68,381
IOTAL, OBJEC	CT OF EXPENSE	•	\$37,390	\$63,645	\$63,906	\$68,381	\$68,381
lethod of Financ	cing:						
1 Genera	ll Revenue Fund		\$37,390	\$63,645	\$63,906	\$68,381	\$68,381
UBTOTAL, MO	OF (GENERAL REVENUE FUNDS)		\$37,390	\$63,645	\$63,906	\$68,381	\$68,381
OTAL, METHO	D OF FINANCE (INCLUDING RIDE	RS)	· ·			\$68,381	\$68,381
OTAL, METHO	D OF FINANCE (EXCLUDING RIDI	ERS)	\$37,390	\$63,645	\$63,906	\$68,381	\$68,381
JLL TIME EQU	JIVALENT POSITIONS:		1.0	1.0	1.0	0.0	0.0

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

			717 Texas Southern U	niversity	··· ·		
GOAL:	3 1	Provide Special Item Support			Statewide Goal/	Benchmark:	2 2
OBJECTIVE:	1 1	Instructional Support Special Item Support			Service Categori	es:	
STRATEGY:	4 4	Accreditation Continuation - Education			Service: 19	Income: A.2	Age: NA
CODE	DESCRI	PTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015

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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			······································	717 Texas Southern U	niversity			
GOAL:		3	Provide Special Item Support			Statewide Goal/	Benchmark: 2	2
OBJECTIV	VE:	3	Public Service Special Item Support			Service Categor	ies:	
STRATEG	Y:	1	Mickey Leland Center on World Hunger and Pea	ice		Service: 19	Income: A.2	Age: NA
CODE		DESC	RIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of]	Expe	nse:						
1001 5	SALA	RIES	AND WAGES	\$89,120	\$89,266	\$89,266	\$0	\$0
1002 (OTHI	ER PEI	RSONNEL COSTS	\$960	\$1,000	\$960	\$0	\$0
2004 τ	UTIL	ITIES		\$0	\$13	\$1,760	\$0	\$0
2009 (OTHE	R OPI	ERATING EXPENSE	\$0	· \$0	\$0	\$52,882	\$52,882
IOTAL, O	BJEC	CT OF	EXPENSE	\$90,080	\$90,279	\$91,986	\$52,882	\$52,882
lethod of I	Finan	cing:						
1 (Gener	al Reve	enue Fund	\$90,080	\$90,279	\$91,986	\$52,882	\$52,882
UBTOTA	L, M	OF (G	ENERAL REVENUE FUNDS)	\$90,080	\$90,279	\$91,986	\$52,882	\$52,882
OTẠL, MI	ETH	OD OF	FINANCE (INCLUDING RIDERS)				\$52,882	\$52,882
OTAL, MI	ETH)D OF	FINANCE (EXCLUDING RIDERS)	\$90,080	\$90,279	\$91,986	\$52,882	\$52,882
ULL TIMI	E EQ	UIVAI	LENT POSITIONS:	1.0	1.0	1.0	0.0	0.0
RATEGY	7 DES	CRIP	TION AND JUSTIFICATION:					

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	7	17 Texas Southern U	niversity			
GOAL:	3 Provide Special Item Support			Statewide Goal/	Benchmark: 2	2
OBJECTIVE:	3 Public Service Special Item Support			Service Categor	ies:	
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

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.

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	717 Texas Southern U	niversity				
GOAL: 3 Provide Special Item Support			Statewide Goal/	Benchmark: 2 2		
OBJECTIVE: 3 Public Service Special Item Support			Service Categori	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 201	
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	
OTAL, METHOD OF FINANCE (INCLUDING RIDERS)			4.1.4 A	\$65,625	\$65,625	
					in a tra Tra ca ca ca	
OTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$87,500	\$65,625	\$65,625	\$65,625	\$65,625	
ULL TIME EQUIVALENT POSITIONS:			· · · ·	0.0	0.0	
TRATEGY DESCRIPTION AND JUSTIFICATION:			11 A.L. A.L. A.L. A.L. A.L. A.L. A.L. A.	ava pre stata serie		
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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.

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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 Categor	ies:	
STRATEGY:	3	Texas Summer Academy			Service: 19	Income: A.2	Age: NA
CODE	DESCI	APTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expe	nse:		·				
1001 SALA	ARIES A	ND WAGES	\$46,240	\$120,503	\$209,435	\$209,435	\$209,435
1002 OTHE	BR PER	SONNEL COSTS	\$0	\$1,140	\$1,200	\$1,440	\$1,440
1005 FACL	JLTY SA	ALARIES	\$0	\$0	\$0	\$0	\$0
2001 PROF	ESSION	IAL FEES AND SERVICES	\$0	\$0	.\$0	\$0	\$0
2003 CONS	SUMAB	LE SUPPLIES	\$7,200	\$14,596	\$0	\$0	\$0
2005 TRAV	ÆL		\$0	\$0	\$0	\$0	\$0
2009 OTHE	R OPEI	RATING EXPENSE	\$51,595	\$15,993	\$143,605	\$117,250	\$117,250
5000 CAPIT	TAL EX	PENDITURES	\$0	\$0	\$0	\$0	\$0
FOTAL, OBJEC	T OF E	XPENSE	\$105,035	\$152,232	\$354,240	\$328,125	\$328,125
Aethod of Financ	cing:					an a	
1 Genera	al Reven	ue Fund	\$105,035	\$152,232	\$354,240	\$328,125	\$328,125
UBTOTAL, MO	OF (GEI	VERAL REVENUE FUNDS)	\$105,035	\$152,232	\$354,240	\$328,125	\$328,125

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CODE DESCRIPTION Exp 2011 Est 2012 Bud 2013 BL 2014 BU TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$328,125 \$335 \$354,240 \$328,125 \$335 TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$105,035 \$152,232 \$354,240 \$328,125 \$335 FULL TIME EQUIVALENT POSITIONS: 0.0 1.7 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. Strease is available in Schedule 9, Special Item Information.					717 Texas Southern U	niversity			
STRATEGY: 3 Texas Summer Academy Service: 19 Income: A.2 Age: N CODE DESCRIPTION Exp 2011 Est 2012 Bud 2013 BL 2014 B TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$105,035 \$152,232 \$354,240 \$328,125 \$32 TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$105,035 \$152,232 \$354,240 \$328,125 \$32 FULL TIME EQUIVALENT POSITIONS: 0.0 1.7 3.7 3.7 STRATEGY DESCRIPTION AND JUSTIFICATION: Punds 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.	GOAL:	3	Provide Special Item Supp	oort			Statewide Goal/	Benchmark: 2	2
CODE DESCRIPTION Exp 2011 Est 2012 Bud 2013 BL 2014 BE TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$328,125 \$335 \$152,232 \$354,240 \$328,125 \$335 TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$105,035 \$152,232 \$354,240 \$328,125 \$335 FULL TIME EQUIVALENT POSITIONS: 0.0 1.7 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. Strategy is available in Schedule 9, Special Item Information.	OBJECTIVE:	3]	Public Service Special Iter	n Support			Service Categor	les:	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$328,125 \$33 TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$105,035 \$152,232 \$354,240 \$328,125 \$33 FULL TIME EQUIVALENT POSITIONS: 0.0 1.7 3.7 3.7 STRATEGY DESCRIPTION AND JUSTIFICATION: Punds 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.	STRATEGY:	3	Fexas Summer Academy				Service: 19	Income: A.2	Age: NA
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$105,035 \$152,232 \$354,240 \$328,125 \$33 FULL TIME EQUIVALENT POSITIONS: 0.0 1.7 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.	CODE	DESCRI	PTION		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 201
FULL TIME EQUIVALENT POSITIONS: 0.0 1.7 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. Item Information. Item Information.	TOTAL, METH	OD OF F	INANCE (INCLUDING)	RIDERS)				\$328,125	\$328,125
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.	TOTAL, METH	OD OF F	NANCE (EXCLUDING	RIDERS)	\$105,035	\$152,232	\$354,240	\$328,125	\$328,125
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.	FULL TIME EQ	UIVALE	NT POSITIONS:		0.0	1.7	3.7	3.7	3.3
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.	STRATEGY DE	SCRIPTI	ON AND DISTIRICATIO	ON:				المعرور والعاجر والمراجع والمراجع	
			*				4	• • • • • • •	
	Additional inform	ation for t	his strategy is available in	a Schedule 9, Special Ite	m Information.		la de la constante de la segunda. Al		e de la companya de l
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	717 Texas Southern Ur	niversity			
GOAL:3Provide Special Item SupportOBJECTIVE:4Institutional Support Special Item Support			Statewide Goal/ Service Categori		2
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 TOTAL, OBJECT OF EXPENSE	\$0 \$0	\$0 \$0	\$0 \$0	\$5,885,020 \$5,885,020	\$5,885,020 \$5,885,020
Method of Financing: 1 General Revenue Fund SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$0 \$0	\$0 \$0	\$0 \$0	\$5,885,020 \$5,885,020	\$5,885,020 \$5,885,020
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$5,885,020	\$5,885,020
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) FULL TIME EQUIVALENT POSITIONS:	\$0 0.0	\$0	\$0	\$5,885,020	\$5,885,020
A ONA THUR BOOLADERT LOOITIONS:	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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. 71	7 Texas Southern U	niversity			
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
OTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$108,209	\$108,209
OTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$92,318	\$67,172	\$64,811	\$108,209	\$108,209
ULL 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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	7	17 Texas Southern U	niversity	,		
GOAL:	3 Provide Special Item Support			Statewide Goal/	Benchmark: 2	2
OBJECTIVE:	4 Institutional Support Special Item Support			Service Categori	es:	
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.

				717 Texas Souther	n University						
GOAL:	3	Provide Special Item Support					Statewide Go	al/Benchmark:	2 2		
OBJECTIVE:	5	Exceptional Item Request					Service Categ	ories:			
STRATEGY:	1	Exceptional Item Request					Service: NA	Income: NA	Age:	NA	
CODE	DESCI	RIPTION		Exp 2011	Est 201	2	Bud 2013	BL 2014		BL 2015	
Objects of Expe	nse;										
3001 CLIE	NT SER	VICES		\$0	\$0)	\$0	\$0		\$0	
TOTAL, OBJEC	CT OF I	EXPENSE		\$0	\$)	\$0	\$0		\$0	
Method of Finan	cing:			1.4	•		to a chaite t				
I Gener	al Rever	me Fund	$(x_1,y_2,y_3,y_3,y_3,y_3,y_3,y_3,y_3,y_3,y_3,y_3$	e - e - e - e \$0	\$0		\$0	\$0		\$0	
SUBTOTAL, M	OF (GE	NERAL REVENUE FUNDS)	1.	алаан суруула 80 Болдон Алар	\$1)	\$0	\$0		\$0	
fotal, <u>meth</u> o	DD OF 1	FINANCE (INCLUDING RIDERS)						\$0		\$0	
TOTAL, METHO)D OF I	INANCE (EXCLUDING RIDERS)		\$0	\$) · ·	\$0	\$0		\$0	
ULL TIME EQ	UIVALI	ENT POSITIONS:		0.0			· .				
TRATEGY DES	SCRIPT	ION AND JUSTIFICATION:	:	a Ne here exte							-

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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			717 Texas Southern	University			
GOAL;	5	Academic Development Initiative			Statewide G	oal/Benchmark:	2 2
OBJECTIVE:	1	Academic Development Initiative			Service Cate	gories:	
STRATEGY:	1	Academic Development Initiative			Service: 19	Income: A.2	Age: B.3
CODE	DESC	RIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expe	ense:						
1001 SAL	ARIES A	ND WAGES	\$2,785,085	\$1,646,238	\$1,797,256	\$1,797,256	\$1,797,256
1002 OTH	ER PER	SONNEL COSTS	\$83,442	\$25,520	\$28,302	\$28,302	\$28,302
1005 FAC	ULTY S.	ALARIES	\$7,348,530	\$7,430,649	\$7,149,716	\$7,149,716	\$7,149,716
2001 PRO	FESSIO	IAL FEES AND SERVICES	\$51,140	\$35,928	\$0	\$0	\$0
2003 CON	SUMAB	LE SUPPLIES	\$58,969	\$36,142	\$0	••••••••••••••••••••••••••••••• \$0	\$0 Star Star Star Star Star Star Star Star
2004 UTIL	ITIES		\$2,280	\$15	\$2,000	\$2,000	\$2,000
2005 TRAY	VEL		\$104,442	\$49,975	\$102,568	\$102,568	\$102,568
2006 REN	Γ - BUIL	DING	\$500	\$0	nte staat na staat \$0 es	oli polisijstjets terej \$0 −	\$0
2007 RENT	Г - МАС	HINE AND OTHER	\$15,422	\$8,256	\$0	\$0	\$0
2009 OTHI	ER OPEI	ATING EXPENSE	\$348,121	\$142,277	\$292,158	\$292,158	\$292,158
3001 CLIE	NT SER	VICES	\$306,660	\$0	\$3,000	\$3,000	\$3,000
5000 CAPI	TAL EX	PENDITURES	\$6	\$0	\$0	\$0	\$0
'OTAL, OBJE(CT OF E	XPENSE	\$11,104,597	\$9,375,000	\$9,375,000	\$9,375,000	\$9,375,000
lethod of Finan	cing:						
1 Gener	al Reven	ue Fund	\$11,104,597	\$9,375,000	\$9,375,000	\$9,375,000	\$9,375,000
UBTOTAL, M	OF (GEI	NERAL REVENUE FUNDS)	\$11,104,597	\$9,375,000	\$9,375,000	\$9,375,000	\$9,375,000

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	717 Texas Southern U	Jniversity			
GOAL: 5 Academic Development Initiative			Statewide Goal/	Benchmark: 2	2
OBJECTIVE: 1 Academic Development Initiative			Service Categor	ies:	
STRATEGY: 1 Academic Development Initiative			Service: 19	Income: A.2	Age: B.3
CODE DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$9,375,000	\$9,375,000
'OTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$11,104,597	\$9,375,000	\$9,375,000	\$9,375,000	\$9,375,000
ULL TIME EQUIVALENT POSITIONS:	137.8	117.4	120.4	120.4	120.4
TRATEGY DESCRIPTION AND JUSTIFICATION:					
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XTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:					
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	717 Texas Southern U	niversity			
GOAL:6Research FundsOBJECTIVE:1Research Development Fund			Statewide Goal/ Service Categor		2
STRATEGY: 1 Research Development Fund			Service: 21	Income: A.2	Age: B.3
CODE DESCRIPTION	Exp 2011	Est 2012	Bud 2013	(2) BL 2014	(2) BL 2015
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	S 0	S 0

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

3.A. Page 35 of 37

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			717	Texas Southern U	niversity			
GOAL:	· 6	Research Funds				Statewide Goal/	Benchmark: 2	2
OBJECTIVE:	1	Research Development Fund				Service Categor	ies:	
STRATEGY:	1	Research Development Fund				Service: 21	Income: A.2	Age: B.3
CODE	DESCI	RIPTION		Exp 2011	Est 2012	Bud 2013	(2) BL 2014	(2 BL 2015
TOTAL, MET	HOD OF	FINANCE (INCLUDING RIDERS))				50	\$0
TOTAL, MET	HOD OF	FINANCE (EXCLUDING RIDERS))	\$540,987	\$169,290	\$169,290	\$0	S 0
						• •	.0.0	0.0
STRATEGY D The Research I	ESCRIPT evelopme	ENT POSITIONS: TON AND JUSTIFICATION: ant Fund is distributed among eligible years. The purpose of these funds is to			2.0 f restricted research fur	2.0 nds expended by each		
STRATEGY D The Research I the three preced	ESCRIPT evelopme ing fiscal TERNA	TON AND JUSTIFICATION: nt Fund is distributed among eligible years. The purpose of these funds is to FACTORS IMPACTING STRAT	o promote research cap	average amount of pacity.				
STRATEGY D The Research I the three preced EXTERNAL/IN	ESCRIPT evelopme ing fiscal ITERNAI	TON AND JUSTIFICATION: ant Fund is distributed among eligible years. The purpose of these funds is to CFACTORS IMPACTING STRAT	o promote research cap YEGY:	e average amount of acity.	f restricted research fur	nds expended by each		
STRATEGY D The Research I the three preced EXTERNAL/IN	ESCRIPT evelopme ing fiscal	TON AND JUSTIFICATION: Int Fund is distributed among eligible years. The purpose of these funds is to FACTORS IMPACTING STRAT	o promote research cap YEGY:	e average amount of acity.	f restricted research fur	nds expended by each	institution per year for	

3.A. Page 36 of 37

SUMMARY TOTALS:					
OBJECTS OF EXPENSE: METHODS OF FINANCE (INCLUDING RIDERS):	\$83,767,672	\$80,149,723	\$81,109,991	\$38,140,551 \$38,140,551	\$37,689,224 \$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
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	taria → Transformer → Transformer	ana sang sa	no operatione con e protective de constant protective de constant pr		

3.A. Page 37 of 37

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

CODE DESCRIPTION	Exep 2014	Excp 20
. Item Name: Robert Terry Library	<u> </u>	
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	5,596,8
TOTAL, OBJECT OF EXPENSE	\$5,596,809	\$5,596,8
METHOD OF FINANCING:	5 505 999	5,596,8
1 General Revenue Fund	5,596,809	
TOTAL, METHOD OF FINANCING	\$5,596,809	\$5,596,8
DESCRIPTION / JUSTIFICATION: Texas Southern is a Research University and must have library facilities and collections to support graduate programs and research. The layout of the library do not support a 21st century library. The existing facility lacks square footage to accommodate the technology and	current conditions, deficiencies and	
Texas Southern is a Research University and must have library facilities and collections to support graduate programs and research. The layout of the library do not support a 21st century library. The existing facility lacks square footage to accommodate the technology and TSU's accredited academic programs. The facility must support the restoration of critical documentation and artifacts in the African Americas well as the Barbara Jordan archives; digitization of archives and collections; and expansion of online databases.	current conditions, deficiencies and book storage necessary to support	
Texas Southern is a Research University and must have library facilities and collections to support graduate programs and research. The layout of the library do not support a 21st century library. The existing facility lacks square footage to accommodate the technology and TSU's accredited academic programs. The facility must support the restoration of critical documentation and artifacts in the African Ame as well as the Barbara Jordan archives; digitization of archives and collections; and expansion of online databases. Assumptions:	current conditions, deficiencies and book storage necessary to support rican Art and Heartman Collections	
Texas Southern is a Research University and must have library facilities and collections to support graduate programs and research. The layout of the library do not support a 21st century library. The existing facility lacks square footage to accommodate the technology and TSU's accredited academic programs. The facility must support the restoration of critical documentation and artifacts in the African Ame 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	current conditions, deficiencies and book storage necessary to support rican Art and Heartman Collections	
Texas Southern is a Research University and must have library facilities and collections to support graduate programs and research. The layout of the library do not support a 21st century library. The existing facility lacks square footage to accommodate the technology and TSU's accredited academic programs. The facility must support the restoration of critical documentation and artifacts in the African Ame 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	current conditions, deficiencies and book storage necessary to support rican Art and Heartman Collections	
Texas Southern is a Research University and must have library facilities and collections to support graduate programs and research. The layout of the library do not support a 21st century library. The existing facility lacks square footage to accommodate the technology and TSU's accredited academic programs. The facility must support the restoration of critical documentation and artifacts in the African Ame 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-Annualy Total Payments: \$111,936,189 Total Interest: \$41,688,465	current conditions, deficiencies and book storage necessary to support rican Art and Heartman Collections	
Texas Southern is a Research University and must have library facilities and collections to support graduate programs and research. The layout of the library do not support a 21st century library. The existing facility lacks square footage to accommodate the technology and TSU's accredited academic programs. The facility must support the restoration of critical documentation and artifacts in the African Ame 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-Annualy Total Payments: \$111,936,189 Total Interest: \$41,688,465	current conditions, deficiencies and book storage necessary to support rican Art and Heartman Collections	
Texas Southern is a Research University and must have library facilities and collections to support graduate programs and research. The layout of the library do not support a 21st century library. The existing facility lacks square footage to accommodate the technology and TSU's accredited academic programs. The facility must support the restoration of critical documentation and artifacts in the African Ame 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-Annualy Total Payments: \$111,936,189 Total Interest: \$41,688,465	current conditions, deficiencies and book storage necessary to support rican Art and Heartman Collections	

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	4.A. Exceptional Item Request Schedule DATE: 83rd Regular Session, Agency Submission, Version 1 TIME: Automated Budget and Evaluation System of Texas (ABEST) TIME:					
Agency code:	717 Agency name:		1			
	Texas Southern University					
CODE DES	CRIPTION	Excp 2014	Excp 2015			
To she d	Item Name: Texas Summer Academy Item Priority: 2 Funding for the Fallentian Starter and a 2020 Texas Summer Academy					
Includ	es Funding for the Following Strategy or Strategies: 03-03-03 Texas Summer Academy					
BJECTS OF EX	IPENSE:					
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			
T	DTAL, OBJECT OF EXPENSE	\$700,000	\$700,000			
ETHOD OF FI	JANCING:					
1	General Revenue Fund	700,000	700,000			
т	DTAL, METHOD OF FINANCING	\$700,000	\$700,000			
JLL-TIME EQU		7.00	7.00			

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 Page 2 of 4

DATE

10/16/2012
4.A. Exceptional Item Request Schedule 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	e: 717	Agency name:	Texas Southern University		
CODE I	DESCRIPTION			Excp 2014	Excp 20
EXTERNAL/	INTERNAL FACTORS;				
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	n an an an Arrange an A Arrange an Arrange an Ar				e Garantinen (1997) Variation (1997)
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4.A Page 3 of 4

4.A. Exceptional Item Request Schedule 83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)	DATE: TIME:	10/16/2012 4:32:32PM
Agency code: 717 Agency name:		
Texas Southern University		
CODE DESCRIPTION	Excp 2014	Excp 2015
Item Name: Scholarship Funding for Transfer Students from Houston Communit Item Priority: 3 Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request	ty College	
OBJECTS OF EXPENSE: 3001 CLIENT SERVICES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE	\$1,000,000	\$1,000,000
ATTHOD OF FINANCING:	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING	\$1,000,000	\$1,000,000

DESCRIPTION / JUSTIFICATION:

1) Texas Southern has signed a 2+2 agreement with Houston Community College to allow students to seamlessly transfer to TSU. This exceptional item request will support scholarships for 500 transfer students in the new program to ensure their retention and graduation.

As we prepare to meet the goal of State Of Texas- Closing the Gap to produce new college graduates by 2015, the pathway between community colleges and TSU will take on an increasingly vital role. The exceptional item will help to clear a path to have success in recruiting and enrolling transfer students. The transfer process supports the state's need for more students with the baccalaureate degree.

2) This is a new special item request without prior years funding.

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

4) There are no non-general revenue sources of funding.

5) Without the requested funding, greater numbers of students are at risk for not being able to get the baccalaureate degree for lack of funding. Community colleges are very popular among students and parents who are anxious to extend their desire for higher education but faced with rising four-year college tuitions. Community colleges also attract students from underserved groups in greater numbers and thus make it difficult for them to enroll in four year colleges without some assistance. If there is no funding, we will lose a large number of students who have the potential to earn the baccalaureate degree.

EXTERNAL/INTERNAL FACTORS:

Agency todir ?17 Agency name: Texas Southern University Code Description Exop 2014 Exop 2015 Irem Name: Robert Terry Library Allocation to Strategy: 2-1-2 Totilon Revenue Bond Retirement OBJECTS OF EXTENSE: 2008 DEBT SIERVICE 5,596,809 5,596,809 TOTAL, OBJECT OF FXPENSE: 5,596,809 5,596,809 METHOD OF FINANCING: 5,596,809 5,596,809 1 General Revenue Fund 5,596,809 5,596,809 TOTAL, METHOD OF FINANCING 5,596,809 55,596,809					83rd Regular Session, Age	trategy Allocation Schedule ency Submission, Version 1 nation System of Texas (ABEST)	DATE: 10/16/2012 TIME: 4:32:33PM
Item Name: Robert Terry Library Allecation to Strategy: 2-1-2 Tuition Revenue Bond Retifement OBJECTS OF EXPENSE: 5,596,809 5,596,809 TOTAL, ODJECT OF EXPENSE: 5,596,809 85,596,809 METHOD OF FINANCING: 1 6eneral Revenue Fund 5,596,809 TOTAL, METHOD OF FINANCING: 5,596,809 \$5,596,809 1 General Revenue Fund 5,596,809 \$5,596,809 TOTAL, METHOD OF FINANCING: \$5,596,809 \$5,596,809		Agency code:	717	Agency name:	Texas Southern University		
Allocation to Strategy: 2-1.2 Tuition Revenue Bond Retirement DBJECTS OF EXPENSE: 2008 DBT SHRVICE 2008 DBT SHRVICE 5,596,809 5,596,809 TOTAL, OBJECT OF EXPENSE \$5,596,809 \$5,596,809 METHOD OF FINANCING 5,596,809 \$5,596,809 TOTAL, METHOD OF FINANCING \$5,596,809 \$5,596,809	,	Code Description	1	<u></u>		Excp 2014	Excp 2015
OBJECTS OF EXPENSE: 2008 DEBT SERVICE 5,596,809 5,596,809 TOTAL, OBJECT OF EXPENSE: 1 6eneral Revenue Fund 5,596,809 5,596,809 TOTAL, METHOD OF FINANCING: 1 5,596,809 5,596,809 5,596,809 TOTAL, METHOD OF FINANCING: 5,596,809 5,596,809 5,596,809		Item Name:		Robert Terry	Library		
2008 DEBT SERVICE 5,596,809 5,596,809 METHOD OF FINANCING: 1 6eneral Revenue Fund 5,596,809 5,596,809 TOTAL, METHOD OF FINANCING 5,596,809 5,596,809 5,596,809			.	2-1-2	Tuition Revenue Bond Retirem	ient	
METHOD OF FINANCING: 55,596,809 55,596,809 TOTAL, METHOD OF FINANCING 55,596,809 \$5,596,809 \$5,596,809			2008 DEBT S	SERVICE		5,596,809	5,596,809
1 General Revenue Fund 5,596,809 5,596,809 S5,596,809 S5,596,809 S5,596,809		TOTAL, OBJEC	T OF EXPENSE			\$5,596,809	\$5,596,809
TOTAL, METHOD OF FINANCING \$5,596,809 \$5,596,809		METHOD OF FI		. 113 d		<i>с. со.С.</i> 000	5 506 809
		TOTAL, METHO					
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Agenary code: 717 Agenary manne: Texas Southern University Code Description Excp 2014 Excp 2015 Hem Name: Texas Summer Academy Allocation to Strategy: 3-3-3 Texas Summer Academy OBJECTS OF EXPENSE; 1001 SALARIES AND WAGES 50,000 250,000 250,000 2003 FACULTY SALARIES 250,000 250,000 250,000 250,000 2003 CONSITMABLE SUPPLIES 70,000 70,000 20,000 250,000 <		83rd Re	ceptional Items Strategy Allocation Schedul gular Session, Agency Submission, Version 1 ed Budget and Evaluation System of Texas (ABES)	TIME: 4:32:33PM
Item Name: Texas Summer Academy Allocation to Strategy: 3-3-3 Texas Summer Academy OBJECTS OF EXPENSE; 1001 SALARIES AND WAGES 50,000 250,000 2001 PROFIDSSIONAL FEES AND SERVICES 70,000 70,000 2003 CONSUMABLE SUPPLIES 50,000 230,000 2005 TRAVEL 24,000 24,000 2009 OTHER OPERATING EXPENSE 25,000 25,000 2000 CAPITAL EXPENDITURES 25,000 25,000 5000 CAPITAL EXPENDITURES 25,000 25,000 METHOD OF FINANCING: 1 General Revenue Fund 700,000 700,000 TOTAL, METHOD OF FINANCING 5700,000 5700,000 5700,000 FULL-TIME EQUIVALENT POSITIONS (FTE); 7.0 7.0	Agency code: 717	Agency name: Texas Southern Univ	/ersity	
Allocation to Strategy: 3-3.7 Texas Summer Academy OBJECTS OF EXPENSE: 50,000 50,000 1001 SALARIES AND WAGES 50,000 250,000 1005 FACULTY SALARIES 250,000 250,000 2003 CONSUMABLE SUPPLIES 70,000 70,000 2005 TRAVEL 24,000 24,000 2009 OTHER OPERATING EXPENSE 231,000 251,000 5000 CAPITAL EXPENDITURES 25,000 25,000 5000 CAPITAL EXPENDITURES 5700,000 5700,000 METHOD OF FINANCING: 1 General Revenue Fund 700,000 5700,000 TOTAL, METHOD OF FINANCING 5700,000 5700,000 5700,000 FULL-TIME EQUIVALENT POSITIONS (FTE): 7.0 7.0	Code Description	·	Excp 2014	Excp 2015
OBJECTS OF EXPENSE: 50,000 \$0,000 1001 SALARIES AND WAGES \$0,000 \$20,000 1005 FACULITY SALARIES \$250,000 \$20,000 2001 PROFESSIONAL FEES AND SERVICES \$70,000 \$70,000 2003 CONSUMABLE SUPPLIES \$24,000 \$24,000 2009 OTHER OPERATING EXPENSE \$231,000 \$25,000 5000 CAPITAL EXPENDITURES \$25,000 \$25,000 5000 CAPITAL EXPENDITURES \$25,000 \$25,000 TOTAL, OBJECT OF EXPENSE \$700,000 \$700,000 METHOD OF FINANCING: \$700,000 \$700,000 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	Item Name:	Texas Summer Academy		
1001 SALARIES AND WAGES 50,000 \$0,000 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 5000 CAPITAL EXPENDITURES 25,000 25,000 TOTAL, OBJECT OF EXPENSE 5700,000 \$700,000 \$700,000 METHOD OF FINANCING: 1 General Revenue Fund 700,000 \$700,000 TOTAL, METHOD OF FINANCING \$700,000 \$700,000 \$700,000 FULL-TIME EQUIVALENT POSITIONS (FTE): 7.0 7.0	Allocation to Strategy:	3-3-3 Texas Summ	er Academy	
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 5700,000 \$700,000 \$700,000 METHOD OF FINANCING: 1 General Revenue Fund 700,000 \$700,000 TOTAL, METHOD OF FINANCING 5700,000 \$700,000 \$700,000 FULL-TIME EQUIVALENT POSITIONS (FTE): 7.0 7.0	OBJECTS OF EXPENSE			
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 1 General Revenue Fund 700,000 \$700,000 TOTAL, METHOD OF FINANCING \$700,000 \$700,000 \$700,000 Full-TIME EQUIVALENT POSITIONS (FTE): 7.0 7.0				
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: \$700,000 \$700,000 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				
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 \$700,000 Full-TIME EQUIVALENT POSITIONS (FTE): 7.0 7.0				
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 6eneral Revenue Fund 700,000 700,000 TOTAL, METHOD OF FINANCING \$700,000 \$700,000 \$700,000 FULL-TIME EQUIVALENT POSITIONS (FTE): 7.0 7.0				
5000 CAPITAL EXPENDITURES 25,000 25,000 TOTAL, OBJECT OF EXPENSE \$700,000 \$700,000 \$700,000 METHOD OF FINANCING: 1 General Revenue Fund 700,000 \$700,000 TOTAL, METHOD OF FINANCING \$700,000 \$700,000 \$700,000 FULL-TIME EQUIVALENT POSITIONS (FTE): 7.0 7.0				
TOTAL, OBJECT OF EXPENSE 5700,000 \$700,000 METHOD OF FINANCING: 1 General Revenue Fund 700,000 TOTAL, METHOD OF FINANCING \$700,000 \$700,000 FULL-TIME EQUIVALENT POSITIONS (FTE): 7.0 7.0				
1 General Revenue Fund700,000700,000TOTAL, METHOD OF FINANCING\$700,000\$700,000FULL-TIME EQUIVALENT POSITIONS (FTE):7.07.0				
1 General Revenue Fund 700,000 700,000 TOTAL, METHOD OF FINANCING \$700,000 \$700,000 \$700,000 FULL-TIME EQUIVALENT POSITIONS (FTE): 7.0 7.0	METHOD OF FINANCIN	G:		
TOTAL, METHOD OF FINANCING\$700,000FULL-TIME EQUIVALENT POSITIONS (FTE):7.0			700,000	700,000
				\$700,000
	FULL-TIME EQUIVALEN	NT POSITIONS (FTE):	7.0	7.0
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	4.B. Exceptional Items Strate 83rd Regular Session, Agency Automated Budget and Evaluation	Submission, Version 1	DATE: 10/16/2012 TIME: 4:32:33PM
Agency code: 717 Agency name: T	exas Southern University		
Code Description		Excp 2014	Excp 2015
Item Name: Scholarship Fu	nding 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
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	4,1	B. Page 3 of 3	

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		83rd Regular S	ceptional Items Strategy Request Session, Agency Submission, Versio t and Evaluation System of Texas (4					DATE: TIME:	10/16/2012 4:32:33PM
Agency Code:	717	Agency name:	Texas Southern University	•					
GOAL:	2	Provide Infrastructure Support		Statewid	e Goal	/Benchmark:		2	- 2
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space		Service C	Catego	ries:			
STRATEGY:	2	Tuition Revenue Bond Retirement		Service:	19	Income:	A.2	Age:	NÁ
CODE DESCRIPTION						Ехер 2014			Excp 2015
OBJECTS OF EX	XPENSE								
2008 DEBT S	SERVIC	Е				5,596,809			5,596,809
Total, C	Objects o	of Expense			5	5,596,809			\$5,596,809
METHOD OF FI	NANCIN	۱G:							
1 General	Revenu	e Fund				5,596,809			5,596,809
Total, M	fethod o	f Finance			\$	5,596,809			\$5,596,809
EXCEPTIONAL 1	ITEM(S) INCLUDED IN STRATEGY:							

Robert Terry Library

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4.C. Exceptional Items Strategy Request DATE: 83rd Regular Session, Agency Submission, Version 1 TIME:

Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012

	11

4:32:33PM

	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 DESCRIP	TION			Excp 2014	Excp 2015
OBJECTS OF EX	PENSE:				
1001 SALARI	ES AND WAGES			50,000	. 50,000
	TY SALARIES			250,000	250,000
	SIONAL FEES AND SERVICES			70,000	70,000
2001 PROFES	SIONAL FEES AND SERVICES MABLE SUPPLIES			70,000 50,000	70,000 50,000
2001 PROFES	MABLE SUPPLIES				
2001 PROFES 2003 CONSUL 2005 TRAVEL	MABLE SUPPLIES			50,000	50,000
2001 PROFES 2003 CONSUL 2005 TRAVEL 2009 OTHER	MABLE SUPPLIES			50,000 24,000	50,000 24,000

1 General Revenue Fund	1 · ·		700,000	700,000
Total, Method of Finance			\$700,000	\$700,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		an an an the second	7.0	7.0

<u>;</u> -

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Summer Academy

4.C. Page 2 of 3

and the second second

		83rd Regular S	eptional Items Strategy Request ession, Agency Submission, Versi and Evaluation System of Texas (DATE: TIME:	10/16/2012 4:32:33PM
Agency Code:	717	Agency name:	Texas Southern University	- A. Annover a success			
GOAL:	3 Provide Special Item Support			Statewide Goa	l/Benchmark:	1	2 - 2
OBJECTIVE:	5 Exceptional Item Request	,		Service Catego	ries:		
STRATEGY:	1 Exceptional Item Request			Service: NA	Income:	NA Age:	NA
CODE DESCRIP	TION				Excp 2014		Excp 2015
OBJECTS OF EXI	PENSE:						
3001 CLIENT	SERVICES				1,000,000		1,000,000
Total, O	bjects of Expense				\$1,000,000		\$1,000,000
METHOD OF FIN	ANCING:						
1 General I	Revenue Fund				1,000,000		1,000,000
Total, M	ethod of Finance				\$1,000,000		\$1,000,000
EXCEPTIONAL II	ГЕМ(S) INCLUDED IN STRATEGY:					a ang salah sa	
Scholarship Funding	, for Transfer Students from Houston Com	munity College					
an a	tterine Aller and the second	•			17.43	ar gara. Diga	
	ang kanalan di kapalan kanalan di kanalan di Kanalan di kanalan di ka			an a	statist. Alexandre de la companya		
	an an an an an an Arland Ara. An an Arland Ara an Araba an Araba an Araba						
		an taona ang panganang panganang panganang panganang panganang panganang panganang panganang panganang pangana Panganang pangang panga Pangang pangang		y Madria Lipe Line a Line Ar Anna Chine Anna Line Anna An			ngganga shiji Mangalasini Bang
	an an an an Araba an Araba. An Araba an Araba an Araba Araba			an a			

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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

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Agency Code: 717 Agency: Texas Southern University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

						Total					Total
Statewide	Procurement		HUB E	xpenditure	s FY 2010	Expenditures	8	<u>HUB Ex</u>	<u>penditures F</u>	Y 2011	Expenditures
HUB Goals	Category	% Goal	% Actual	Diff	Actual \$	FY 2010	% Goal	% Actual	Diff	Actual \$	FY 2011
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 TIME: 4:32:34PM

.

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
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, O	BJECTS OF EXPENSE	\$406,453	\$289,200	\$368,000	\$0	\$0
METHOD	OF FINANCING	• .			e de la companya de La companya de la comp	
555	Federal Funds			an a	an an an an an an an Arrange. An an an an Arrange an Ar	
	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, M	ETHOD OF FINANCE	\$406,453	\$289,200	\$368,000	, d. 1979, e 1999, e 1 1999, e 1999, e	\$0
FULL-TIM	E-EQUIVALENT POSITIONS	2.0			ine Anadersej (1996 0.0 – 1996) Senik and Senit (1998 – 1996)	0.0

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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/16/2012 TIME: 4:32:34PM

83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST

		Automate	d Budget and Eva	luation System of T	'exas (ABES'.	l')		
Agency code:	717 Agency name: Tex	as Southern University						
CODE	DESCRIPTION		Exp 2011	Est 2	2012	Bud 2013	BL 2014	4 BL 2015
USE OF HOME	LAND SECURITY FUNDS							
Petrochemical Inc A. SALARIES &	vides justification for combined activition ident Location System. WAGES. Support for one Center Direct mer research efforts. Partial support for	tor and one full time Grad	uate Research Ass	sistant are covered. I	-			
	l Costs. Fringe benefits apply to all TS there are calculated as 26.5% for years of				incipal invest	tigators, associates,	research associates	3
C. EQUIPMENT,	Costs included the purchase of compute	ers to facilitate the general	day to day operati	ons and administrat	iion of the Ho	meland Security gr	ants,	
meetings a year to center director, pri E. OTHER COSTS	Department of Homeland Security Scie give project status and updates as well a ncipal investigator and one graduate stu S. Other costs included consultant fee fo	as receive operational info dent.	rmation with regar	rd to grant administr	ration. A year	dy Summit is requi	ed travel for the	n National Association National Association National Association
area.					- 		n an the second Space of the second second Space of the second second second	
F. Grants. The curr	ent rate and basis of indirect costs is 47	% Modified Total Direct C	Costs.			an an teann an teann An teann an teanna An teannach	ng ng transferi Sing ng Mgg Sing ng Kang Sing ng Sing Sing Sing Sing Sing Sing	
an an Anna Anna Anna Anna Anna Anna Anna		e de la constitución de la constitu Constitución de la constitución de l	n an strange	t tha tha agus	n,'213 ↔.	an the second		an a
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					-			

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

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

		2012 - 201	3 Blennium			2014 - 201	5 Biennium	
	FY 2012	FY 2013	Biennium	Percent	FY 2014	FY 2015	Biennium	Percent
	Revenue	Revenue	Total	of Total	Revenue	Revenue	Total	<u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN							-	
State Appropriations (excluding HEGI & State Paid Fringes	;)\$ 52,541,656	\$ 52,143,549	9 \$ 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	2 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			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		34.3%	78,008,105	78,008,105	156,016,210	34.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN		<u></u>	<u></u>			<u> </u>		
State Appropriations (HEGI & State Pald Fringes)	A 10.005.040	A			4	A	A A A A A A A A A A	
Higher Education Assistance Funds	\$ 10,335,313	\$ 10,335,313			\$ 10,335,313	\$ 10,335,313	\$ 20,670,626	
Available University Fund	8,831,174	8,831,174	17,662,348		8,831,174	8,831,174	17,662,348	
State Grants and Contracts	-	-			-		-	
Total	7,130,000	7,130,000			7,130,000	7,130,000	14,260,000	11.5%
Total .	26,296,487	26,296,487	52,592,974	11.6%	26,296,487	26,296,487	52,592,974	
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	····		44,945,212	44,945,212	89,890,424	
State Grants and Contracts	849,592	849,592	• •		849,592	849,592	1,699,185	
Local Government Grants and Contracts	119,989	119,989			119,989	119,989	239,977	and so a second
Private Gifts and Grants	3,000,000	3,000,000	•	1	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	and the second second
Sales and Services of Educational Activities (net)					•			
Sales and Services of Hospitals (net)	-	-	-		· •		•	and the second of the
Professional Fees (net)	-	-	•		. · · .	· -	-	
Auxiliary Enterprises (net)	11,033,341	11,539,401	22,572,742	1	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%
			- <u> </u>	· · · · · · · · · · · · · · · · · · ·	<u></u>			
TOTAL SOURCES	\$ 226,473,705	\$ 227,818,871	\$ 454,292,576	100.0%	\$ 227,818,871	\$ 227,818,871	\$ 455,637,742	100.0%
		•				· · ·		A Charles and the second

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 Time: 4:32:34PM

Agency code: 717 Agency name: Texas Southern University

				(
	REVENUE L	OSS		REDUCTION AN	IOUNT	TARGET	
Item Priority and Name/ Method of Financing	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 no	ot targeted for red	action.					
Impact: Limits resources available to deliver instruct	ional and student :	ervices.					
Strategy: 3-4-1 Institutional Enhancement					· .	a sha ^a yaxay	
General Revenue Funds			5 T.			And the second s	
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	т. 11 г. т.
FTE Reductions (From FY 2014 and FY 2015 Base Re	quest)	· · · ·				d Marakana da sa Separa da Lu. Karanga	
2 Hiring Freeze/Salary Savings							
Category: Programs - Service Reductions (FTEs-Hirin Item Comment: Expected savings from continued H		elayed replacem	ent hiring to increa	ise lapse salary savi	ings.		
Impact: Reduction in service to students and work over	rloads to existing	faculty and staf	р. С		anga kanangan kanang Manangan kanangan Manangan kanangan		
Strategy: 3-4-1 Institutional Enhancement		·.			1	(a) A set of the set of a figure with the first of the set of t	
General Revenue Funds			:				·
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							

Strategy: 5-1-1 Academic Development Initiative

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General Revenue Funds

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 Time: 4:32:34PM

Agency code: 717 Agency name: Texas Southern University

	REVENUE L	OSS		REDUCTION A	MOUNT	Т	ARGET
Item Priority and Name/ Method of Financing	2014	2015	Biennial Total	2014 _	2015	<u>Biennial Total</u>	
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 F	lequest)	-					
3 Reduction-In-Force Staff						·.	
Category: Administrative - FTEs / Layoffs Item Comment: Across the board reduction in adm	inistrative position:	5.				a a agus a su an	
Impact: Capacity reduction in academic support, ins	titutional support ar	ıd infrastructur	e support.		• .	an a	19 19 - 19
Strategy: 3-4-1 Institutional Enhancement		11 C	• ·				en anderen en e
General Revenue Funds		·					
1 General Revenue Fund	\$0	\$0	\$0	\$386,487	\$386,487	\$772,974	
General Revenue Funds Total	S 0	\$0	\$0	\$386,487	\$386,487	\$772,974	
Strategy: 5-1-1 Academic Development Initiative	n medici ji da pas		e por la companya de la companya de La companya de la comp La companya de la comp				
General Revenue Funds							
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 Re	equest)			12.0	12.0	•	
4 Reduction-In-Force Faculty							

Category: Programs - Service Reductions (FTEs-Layoffs)

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 Time: 4:32:34PM

Agency code: 717 Agency name: Texas Southern University

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	REVENUE LOSS	\$		REDUCTION A	MOUNT		TARGET
Item Priority and Name/ Method of Financing	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Comment: Reductions in faculty positions acros	ss various programs.						
Impact: Higher Student-to-Faculty ratio; limits course	offerings.						
Strategy: 5-1-1 Academic Development Initiative							
General Revenue Funds							
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	(1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,
Item Total	\$0	\$0	\$0	\$539,324	\$539,324	\$1,078,648	
FTE Reductions (From FY 2014 and FY 2015 Base Reg	uest)	2	•	8.7	8.7	eren alter er e	
AGENCY TOTALS	•.			\$2,182,897	\$2,182,897	\$4,365,794	\$4,365,794
General Revenue Total 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 201	5 Base Request)			20.7	20.7		

Schedule 1A: Other Educational and General Income

	717 Texas South	hern University			
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 201
Gross Tuition				· · ·	
Gross Resident Tuition	15,412,052	15,558,862	15,672,990	15,672,990	15,672,99
Gross Non-Resident Tuition	13,280,528	13,971,711	14,031,859	14,031,859	14,031,85
Gross Tuition	28,692,580	29,530,573	29,704,849	29,704,849	29,704,84
Less: Remissions and Exemptions	(3,699,913)	(3,747,007)	(3,823,990)	(3,823,990)	(3,823,99
Less: Refunds	0	0	0	0	
Less: Installment Payment Forfeits	0 0	Û	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)	(4,649,16
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann, Sec. 54.012)	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 	
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	. 0	
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0 1941 - 1944 - 1944 - 1944 - 1944 - 1944 - 1944 - 1944 - 1944 - 1944 - 1944 - 1944 - 1944 - 1944 - 1944 - 1944 -	0 ¹¹⁴	
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	n e N National
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	
Subtotal	20,549,692	21,075,306	21,231,699	21,231,699	21,231,6
Less: Transfer of Tuition to Retirement of indebtedness: 1) Skiles Act	0	0	0	n inwealas us dia ka 0 - 1	
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and or Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(2,681,849)	(2,735,645)	(2,750,185)	(2,750,185)	(2,750,18
Less: Transfer of Funds (2%) for Emergency Loans Medical Schools)	0	0	0	0	
ess: Transfer of Funds for Repayment of Student oans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 4.051) Set Aside for Doctoral Incentive Loan Lepayment Program (Tx. Educ. Code Ann. Sec. 6.095)	0	0	0	0	

Schedule 1A: Other Educational and General Income

	717 Texas Sout	hern 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
Other Income (Itemize)			1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		
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
				12 1 1 1	· · · · ·
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)
Fotal, 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 2011-201:			:		
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

	717 Texas Sout	hern University			
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Transfer of Funds for Cancellation of Student	0	0	0	0	0
Loans of Physicians					110 504
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	. 0	0	0	0	0
Requirements (TX. Educ, Code Ann, Sec. 61,0595)				•	
Plus: Tuition rebates for certain undergraduates (TX	0	0	. 0	0	0
Educ.Code Ann. Sec. 54.0065) 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	Û	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	ů 0	ů 0	0	0	• 0
otal, Other Educational and General Income Reported on	42 102 007			A (70 (0 (0	24 604 849

Summary of Request	•		23,193,906	24,304,998	24,604,849	24,604,849	24,604,849
	a Na shi ya shekara		a Ali An an			an an tao amin' amin' Amin' amin' amin Amin' amin' amin	
		a standar († 1945) 1970 - Seand Angelo 1970 - Seand Angelo	an a	n an tea An teannachtean An teannachtean			

Schedule 2: Selected Educational, General and Other Funds

10/16/2012	4:32:36PM
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	717 Texas Southern U	niversity			
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 201
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	37,900	0	0	0	(
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	78,417	82,055	0	0	(
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	(
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	(
Less: Transfer to Other Institutions	. 0	0	0	0	(
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	. 0	0	0	
Other (Itemize)					
Transfer from THECB for Texas Work Study Mentorship Program	0	162,304	0	0	
Transfer from THECB for Early High School Scholars	12,318	3,807	0	0	
Transfer from THECB for Promote Participation & Success	50,050	73,250	0	0	
Transfer from THECB for CRU-Prof Ses & Grants	0	106,785	0	0	
Transfer from THECB for College Readiness	28,408	0	0	0	
Transfer from THECB for Certified Edu Aide Program	297,979	0	0	<u> </u>	
Transfer from THECB for Joint Admission Med. Program	15,740	0	~ 0	0	·
Transfer from THECB for General Academic Growth	46,929	0	0	0	•
Other: Fifth Year Accounting Scholarship	20,805	13,035	. 0	0	i
Cexas Grants	5,796,405	7,130,000	7,130,000	7,130,000	7,130,00
3-on-Time Program	32,387	30,077	. · · 0	C O	
Less: Transfer to System Administration	0	0	0	0	(
Subtotal, General Revenue Transfers	6,417,338	7,601,313	7,130,000	7,130,000	7,130,00
General Revenue HEF for Operating Expenses	8,831,174	8,831,174	8,831,174	8,831,174	8,831,174
Fransfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	(
ner Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	C

Schedule 2: Selected Educational, General and Other Funds

10/16/2012 4:32:36PM

83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

	717 Texas Southern University						
	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) Indirect Cost Recovery (Sec. 145.001(d))	35,337,104 1,308,344	37,275,819 1,299,711	39,785,775 1,299,711	39,785,775 1,299,711	39,785,775 1,299,711		
Correctional Managed Care Contracts	0	0	0	0	0		

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Page 2 of 2

Schedule 3A: Staff Group Insurance Data Elements (ERS) 83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

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717 Texas Southern University

<u> </u>	E&(G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
_	5 0 5 10/					
GR % GR-D %	70.71% 29.29%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only	X.	463	327	136	463	197
2a Employee and Children		164	116	48	164	48
3a Employee and Spouse		72	51	21	72	ane featain 13
4a Employee and Family		105	74	31	105	1997) Barnellin 38
5a Eligible, Opt Out		5	4	1	алар ал бай <mark>.</mark> Байн ал бай	6 6
6a Eligible, Not Enrolled		t traditional O riginal A	ы	. ¹	in the last of the second states	0
Total for This Section		809	572	237	809	302
an an an an Arabana an Arabana An Arabana an	an an an tha said 1995 - Angelan Angelan		na series de la companya de la comp En la companya de la c		·····································	andra an an trainn Saidteach an trainn
PART TIME ACTIVES						anta any indrindra dia 49. Ny faritr'ora dia GMT+1.
1b Employee Only		7	5	2	7	4
2b Employee and Children		0	0	11111111111111111111111111111111111111	to other solution to be easy based on subscription	
3b Employee and Spouse		0	0	0	U Santan Alaka Antara I	
4b Employee and Family		0	0	0	a produkti da serie a da serie a da serie da se Esta da serie	.
5b Eligble, Opt Out		0	0	0.	e de la companya de l Esta de la companya de	
6b Eligible, Not Enrolled		0	0	0		an u
Total for This Section	,	7	5	2	7	1997 - 1997 -
Total Active Enrollment		816	577	239	816	306

Schedule 3A: Staff Group Insurance Data Elements (ERS) 83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

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717 Texas Southern University

	E&G Enrolime	nt GR Enrollme	GR-D/OEGI nt Enrollment	Total E&G (Check)) Local Non-E&G
FULL TIME RETIREES by 2	ERS				
1c Employee Only	(0	0 () 0	0
2c Employee and Children	(0	0 () 0	0
3c Employee and Spouse	(0	0 () 0	0
4c Employee and Family	(0 (0 () 0	0
5c Eligble, Opt Out	(0 (0 () 0	0
6c Eligible, Not Enrolled	(0 () () 0	. 0
Total for This Section	(0 (0 () 0	0
PART TIME RETIREES by I	CRS				an a
1d Employee Only)) 0	0.0	over the station of the O
2d Employee and Children	0) · · · ·) 0	0. 0	na stalini se
3d Employee and Spouse	0) 0) 0		- 1997 - 0
4d Employee and Family	0)) 0	0	
5d Eligble, Opt Out	0) 0) 0	0	0
6d Eligible, Not Enrolled		0	0		0
Total for This Section	0	0	0		0
Total Retirces Enrollment	ter en son de la solation de la sola Terraria de la solation de la solatio	ана (развола) на следа (развола) на Следа (развола) на следа (развола) н Следа (развола) на следа (развола) н	на страна и славана со славана. При страна страна страна со славана О	0	0
TOTAL FULL TIME ENROL	LMENT			antan da kata d	
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 13
4e Employee and Family	105	74	31	105	38
5e Eligble, 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

Sched, 3A: Page 2 of 3

Schedule 3A: Staff Group Insurance Data Elements (ERS) 83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	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 Eligble, 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

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Sched. 3A: Page 3 of 3

Schedule 4: Computation of OASI 83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency 717 Texas Southern University

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

Page 1 of 1

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/16/2012 4:32:37PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

	717 Texas Souther	n University			
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			i sharar an	, i se a construction de la construcción de la construcción de la construcción de la construcción de la constru En la construcción de la construcción	-
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		^		na line and line in The second second	0
Programs)	0	· · · · · · · · · · · · · · · · · · ·	A CLI U	U	
Differential the vestigation of the relative state of the st					
Gross Payroll Subject to Differential - Optional Retirement Program	14,922,619	14,231,344	14,658,284	14,658,284	14,658,284
Cotal Differential	135,796	186,431	192,024	192,024	192,024
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Schedule 6: Capital Funding 83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evalutation System of Texas (ABEST)

	717 Texas Southern	University			
Activity	Act 2011	Act 2012	Bud 2013	Est 201	1 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
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
II. Total Funds Available - PUF, HEF, and TRB	\$60,994,207	\$60,452,648	\$59,278,127	\$28,948,798	\$28,498,172
V. Less: Deductions					
A. Expenditures (Itemize)		4			
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)	-	_		· ·	
· · ·					\$13,477,258

Schedule 6: Capital Funding 83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evalutation System of Texas (ABEST)

	717 Texas Southern 1	University			
Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
J. 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

Page 2 of 2

	gular Session, 2	le 7: Personnel Agency Submission, aluation System of Tex			Dat Tim	
Agency code: 717	Agency name:	Texas Southern U	Jniversity			
		Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A. FTE Postions						
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.
Subtotal, Directly Appropriated Funds		876.4	904.2	905.5	905.5	905.
Other Appropriated Funds						
HEF		9.5	8.0	9.0	9.0	9.
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.
Non Appropriated Funds Employees		460.2	446.5	447.5	447.5	447.:
Subtotal, Other Funds & Non-Appropriated		460.2	446.5	447.5	447.5	447.
GRAND TOTAL		1,346.1	1,358.7	1,362.0	1,362.0	1,362.0

Schedule 7: Personnel

Date: 10/16/2012

	Schedule 7: Personnel 83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)					10/16/2012 4:32:37PM
Agency code:	717 Agency name:	Texas Southern U	niversity			
	, <u></u> ,,	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.
Subtotal, Directly Appropriated Funds		986.0	986.0	932.0	932.0	932.
Other Appropriated Funds						
HEF		10.0	10.0	9.0	9.0	. 9.
Subtotal, Other Appropriated Funds	аларын <mark>талан т</mark> арын талан тала Таларын талан талан талан талан талак та	10.0	10.0	9.0	9.0	9,1
Subtotal, All Appropriated		996.0	996.0	941.0	941.0	941.
Non Appropriated Funds Employees	en de Cara de Cara de Cara de	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
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	Agency code: 717	Agency name:	Texas Souther	n University	· · · · · · · · · · · · · · · · · · ·		
			Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimate 2015
PART C. Salaries							
Directly Appropriated Fund	ls (Bill Pattern)						
Educational and General Fun	ds Faculty Employees		\$32,961,686	\$33,946,993	\$34,965,403	\$34,965,403	\$34.965.40
Educational and General Fun	ds Non-Faculty Employees		\$26,724,519	\$25,059,082	\$25,823,524	\$25,823,524	\$25.823.52
Subtotal, Directly Appropr	iated Funds		\$59,686,205	\$59,006,075	\$60,788,927	\$60,788,927	\$60,788,92
Other Appropriated Funds							
HEF			\$538,738	\$405,808	\$405,808	\$405,808	\$405.80
Subtotal, Other Appropriat	ed Funds	<u> </u>	\$538,738	\$405,808	\$405,808	\$405,808	\$405,80
Subtotal, All Appropriated			\$60,224,943	\$59,411,883	\$61,194,735	\$61,194,735	\$61,194,73
Non Appropriated Funds Emp	loyees	••	\$26,476,679	\$22,293,835	\$23,000,000	\$23,000,000	\$23.000.00
Subtotal, Non-Appropriated			\$26,476,679	\$22,293,835	\$23,000,000	\$23,000,000	\$23,000,00
GRAND TOTAL	and data and a share. A	e ter a ¹ Ar	\$86,701,622	\$81,705,718	\$84,194,735	\$84,194,735	\$84,194,73

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

• • • • • • • • • • • • • • • • • • •	Agenc	y 717 Texas Southern Unive	ersity	
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			
	Net Assignable Square Feet in			
Gross Square Feet: 135,000	Project 135,000		a da ang taon taon ang tao pang tao pan Tao pang tao	····

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	a na anti-tanàna dia mandritra dia kaominina dia kaominina dia kaominina dia kaominina dia kaominina dia kaomin Jeografia	an a	المراجعة المراجع المراج المراجع إلى مراجعة المراجع المر	
Interest Rate: 5%	• • • • • • • • • • • • • • • • • • • •			
Term: 20 yrs				and a second second second
Annual Debt Service: \$5,596,809		an a	an taona 1975 ang sang sang sang sang sang sang sang	
First Payment Date: 09/1/2012				이 있는 것 같은 것 같은 것
Frequency of Payment: Semi-Annualy	•		· · ·	
Total Payments: \$111,936,189	the second s	1		$X_{1} = 0$
Total Interest: \$41,688,465				

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Schedule 8B: Tuition Revenue Bond Issuance History

10/16/2012 4:32:38PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

AuthorizationDate	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			
	410,000,000	Subtotal	\$18,000,000	\$0		
2002	\$48,065,000	Apr 26 2002	\$48,065,000	ψŪ		
2002	ų 10,000,000	Subtotal	\$48,065,000	\$0		
2003	\$27,240,000	Jun 26 2003	\$27,240,000	÷-		
		Subtotal	\$27,240,000	\$0	,	
2004	\$3,500,000	Apr 14 2004	\$3,500,000			
		Subtotal	\$3,500,000	\$0		
2010	\$31,500,000	Jan 19 2011	\$31,500,000		a Na shekara na shekara na shekara na	
		Subtotal	\$31,500,000	\$0		
•						

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

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

				Texas Southern University	Agency Code: 717 Agency Name:
Est 2015	Est 2014	Bud 2013	Act 2012	Act 2011	
\$29,704,849	\$29,704,849	\$29,704,849	\$29,530,573	\$28,692,580	Gross Tuition
(3,823,990)	(3,823,990)	(3,823,990)	(3,747,007)	(3,699,913)	Less: Remissions and Exemptions
0	0	0	0	0	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)
\$25,880,859	\$25,880,859	\$25,880,859	\$25,783,566	\$24,992,667	Subtotal
0	0	0	0	0	Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act
(2,750,185)	(2,750,185)	(2,750,185)	(2,735,645)	(2,681,849)	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)
0	0	0	0	0	Less: Transfer of Funds (2%) for Emergency Loans (Medical School)
0	0	0		0	Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539)
анын тойлогдонд О р	тер натарийн отна 0 отм 1	• · · · · · · · · · · · · · · · · · · ·	• • •	0 	Less: Statutory Tuition (TX. Educ. Code Ann. Sec. 54.051) Set aside for Doctoral Incentive Loan Repayment Program (TX. Educ. Code
0	···· 0	0	0	<u>^</u>	Ann. Sec. 56.095)
000 100 (74		U		0	Less: Other Authorized Deductions
\$23,130,674	\$23,130,674	\$23,130,674	\$23,047,921	\$22,310,818	Total Net Tuition Available to Pledge for Tuition Revenue Bonds
(10,097,484)	(10,548,811)	(10,549,102)	(10,554,013)	(10,627,808)	Debt Service on Existing Tuition Revenue Bonds
0	0.	0	0	0	Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds
\$(10,097,484)	\$(10,548,811)	\$(10,549,102)	\$(10,554,013)	\$(10,627,808)	Subtotal, Debt Service on Existing Authorizations

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		<u> </u>		
		Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
TOTAL TUITIC	N AVAILABLE FOR NEW AUTHORIZATIONS	\$11,683,010	\$12,493,908	\$12,581,572	\$12,581,863	\$13,033,190
Debt Capacity A	ailable for New Authorizations	\$139,616,438	\$149,306,979	\$150,354,599	\$150,358,072	\$155,751,601

Page 2 of 2

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	Req	uested Amount 2014	Reques	ted 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
IRB 2003, Student Center Renovation, Campus Infrastructure	2003	5/1/2023	\$	2,295,500	\$	2,295,000
IRB 2004, Restoration from Tropical Storm Allison Damages	2004	5/1/2014	\$	456,280	\$	-
IRB 2011, Construction of New Technology Building	2010	5/1/2030	\$	2,674,237	\$	2,678,987

\$ 10,548,811	\$		10,097,484
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Schedule 9: Special Item Information 83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

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
.

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

/1/ ICX8	as Southern University
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 facul	ilty 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) reter freshmen and sophomore studies program.	ntion and graduation rate (3) an enrollment management program and (4)
(4) Funding Source Prior to Receiving Special Item Funding: No prior funding.	
5) Formula Funding: VA	, kon standard andre en
6) Non-general Revenue Sources of Funding: Ione	
7) Consequences of Not Funding:	
ower retention/graduation rates and scaled down assessment of student learning;problems with	

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		7	17 Texas Southe	ern University	/						
Special Item: 3 Pharmacy											
(1) Year Special Item: 1981	-										
(2) Mission of Special Item:											
This special item supports the College of Pharmac	cy and Health Scien	ices efforts to ma	intain the infrastr	ucture to prep	are student	s to be qua	alified hea	lth profess	ionals.		
(3) (a) Major Accomplishments to Date:											
The College is maintaining its accreditation status improved. The professional practice affiliation wi also considerably increased the research infrastruc	th health systems, c										
(3) (b) Major Accomplishments Expected Durin	g the Next 2 Years										
The continued accreditation of the PharmD for a s examinations; implementation of a comprehensive strategic planning.										1	
(4) Funding Source Prior to Receiving Special It	em Funding:										
Federal	B									ning segerater Second Second	
(5) Formula Funding: N/A						- 100 - 100 - 100 - 100 - 100 - 100	nestani territ				
(6) Non-general Revenue Sources of Funding:				· ·		· · ·					a di karana ila. Alamana ila di karana
None	an the second a	a nga titat t	e en avez en el	ng sector ing		NATE OF		teres) autoria	e seleteres en tracestad	eren dijejel ter Doorspraksise	
7) Consequences of Not Funding:	· . ·		· .				•				an a
Failure to maintain accreditation by the ACPE will he college's ability to address the shortage of pharm		eing ineligible to	become licensed	l practioners a	nd pursue c	careers in j	pharmacy	This will	impact		

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	717 Texas Southern University
Special Item: 4	School of Education
(1) Year Special Item:	1981
(2) Mission of Special Ite	m:
	cesses and products in the four departments of the COE. The department are 1) Curriculum and instruction 2) Counseling; 3) Educational ations; and 4) Health and Kinesiology.
(3) (a) Major Accomplish	iments to Date:
	and hired additional faculty to support educator preparation programs. Preparing for national (NCATE) accreditation at the candidate level Program and upgrading infrastructure and faculty.
(3) (b) Major Accomplish	ements Expected During the Next 2 Years:
	nal accreditation from, NCATE, refine prgram offerings, and increase the productivity of faculty and complete upgrades for counseling of a candidate and program assessment system will be used to repond to NCATE, NCLB and other state policy mandates.
(4) Funding Source Prior	to Receiving Special Item Funding:
None (5) Formula Funding:	
N/A	가는 것이 같아요. 이상에 있는 것이 있는 것이 같은 것이 같은 것이 있는 것이 같은 것이 같은 것이 같은 것이 같이 있는 것이 있는 것이 있는 것이 있는 것이 같은 것이 같은 것이 있는 것이 같은 것이 같은 것이 같은 것이 같은 것이 같은 것이 같은 것이 같이 있는 것이 있는 것이 있
(6) Non-general Revenue	Sources of Funding:
None	- A 1999 BARANARA A BARANARA A BARANARA A BARANARANARANARANARANANAN ANA ANA ANA ANA
(7) Consequences of Not F	. The second distances excluded been dependent to be and dependently provide elements plan and dependent of the Inding: A failed to reprise the color of the distances of the first of the second self to the specement provide
National accreditation effor the COE to produce quality	rts will be hampered and refinements to educator preparation programs will have to be delayed or cancelled thereby impacting the ability of teachers, counselors, and administator. Efforts to secure CACREP accrediation would be halted due to limited fiscal resources. Presently increased faculty hires, and faculty development investments would not lead to national recognition

717 Texas Southern University

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. This locations of study were as diverse as Brazil, Chile, France, Jordan, Kenya, Peru, Spain and Thailand. Leland Center staff secured conformation from the Smithsonia 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 1year 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.

717 Texas Southern University

(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.

717 Texas Southern University

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 begining with multipurpose center and basball 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.

Special Herri 7 Texas Summary Academy (1) Year Special Herri 200 (2) Mission of Special Herri Ended Ended For accomplish the purpose of strengthening the academic skills of entering freshmen. This goal will ultimately increase retention rates. (3) (A) More Accomplishments to Date: 1. Students are encouraged to use the many tutorials and other academic support services. 3. An Assistant Director for the Summer Aademy has been hired to provide student recruitment and to assist in developing academic programming to meet student for student for Summer 2013 and 400 students by Summer 2014. 2. On bujer Accomplishment Segreted During the Next 2 Years: 4. To increase student enrollment to 300 students for Summer 2013 and 400 students by Summer 2014. 3. To involve Houston Community College in the summer program just as they are through our partnership during the fall and spring semesters. 4. On Community College in the summer program just as they are through our partnership during the fall and spring semesters. 4. On Community College in the summer program just as they are through our partnership during the fall and spring semesters. 5. One-general Revenue Sources of FundIng: 6. Non-general Revenue Sources of FundIng: Area 7. One-general Revenue Sources of Not FundIng: None 9. Definement and will continue to decline and students will not move into the college currinplum anceesfully. <th></th> <th></th> <th>717 Texas So</th> <th>outhern University</th> <th></th> <th></th>			717 Texas So	outhern University		
 (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: Students are encouraged to use the many tutorials and other academic support services. An Assistant Director for the Summer Aademy 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: To increase student enrollment to 300 students for Summer 2013 and 400 students by Summer 2014. To increase student enrollment to 300 students for Summer program just as they are through our partnership during the fall and spring semesters. To increase the percent of students completing developmental education courses before entering the freshman year. (4) Funding Source Prior to Receiving Special Item Funding: None (5) Formula Funding: VA (4) Non-general Revenue Sources of Funding: None (5) Consequences of Not Funding: 	Special Item: 7	Texas Summary Academy				
 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: Students are encouraged to use the many tutorials and other academic support services. An Assistant Director for the Summer Aademy has been hired to provide student recruitment and to assist in developing academic programming to meet student aceds. (3) (b) Major Accomplishments Expected During the Next 2 Years: To increase student enrollment to 300 students for Summer 2013 and 400 students by Summer 2014. To increase student scompleting developmental education courses before entering the freshman year. (4) Funding Source Prior to Receiving Special Item Funding: None 5) Formula Funding: VA 7) Consequences of Not Funding: 	(1) Year Special Item:	2000				
 (3) (a) Major Accomplishments to Date: 1. Students are encouraged to use the many tutorials and other academic support services. 3. An Assistant Director for the Summer Aademy 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 Venrs: 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: V/A 6) Non-general Revenue Sources of Funding: None 7) Consequences of Not Funding: 	(2) Mission of Special Item:				·	
 Students are monitored through the freshman year. Students are encouraged to use the many tutorials and other academic support services. An Assistant Director for the Summer Aademy 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: To increase student enrollment to 300 students for Summer 2013 and 400 students by Summer 2014. To involve Houston Community College in the summer program just as they are through our partnership during the fall and spring semesters. To increase the percent of students completing developmental education courses before entering the freshman year. Funding Source Prior to Receiving Special Item Funding:	Funds are requested to accomp	lish the purpose of strengthening the ac	ademic skills of entering fre	shmen. This goal will ultim	nately increase retention rat	es.
 Students are encouraged to use the many tutorials and other academic support services. An Assistant Director for the Summer Aademy 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: To increase student enrollment to 300 students for Summer 2013 and 400 students by Summer 2014. To increase the percent of students completing developmental education courses before entering the freshman year. Funding Source Prior to Receiving Special Item Funding:	(3) (a) Major Accomplishmen	ts to Date:				
 To increase student enrollment to 300 students for Summer 2013 and 400 students by Summer 2014. To involve Houston Community College in the summer program just as they are through our partnership during the fall and spring semesters. To increase the percent of students completing developmental education courses before entering the freshman year. Funding Source Prior to Receiving Special Item Funding: None Non-general Revenue Sources of Funding: None O Non-general Revenue Sources of Funding: 	 Students are encouraged to u An Assistant Director for the 	ise the many tutorials and other academ		id to assist in developing ac	cademic programming to m	neet student
 To involve Houston Community College in the summer program just as they are through our partnership during the fall and spring semesters. To increase the percent of students completing developmental education courses before entering the freshman year. Funding Source Prior to Receiving Special Item Funding: None Formula Funding: <i>i</i>/A Non-general Revenue Sources of Funding: Ione Consequences of Not Funding: 	(3) (b) Major Accomplishmen	ts Expected During the Next 2 Years:			-	
None 5) Formula Funding: VA 6) Non-general Revenue Sources of Funding: None 7) Consequences of Not Funding:	2. To involve Houston Commu	nity College in the summer program just	st as they are through our pa	rtnership during the fall and	d spring semesters.	and a second second Second second
5) Formula Funding: V/A 6) Non-general Revenue Sources of Funding: Jone 7) Consequences of Not Funding:	(4) Funding Source Prior to R	eceiving Special Item Funding:	· · . · ·		aand ah Shirtaa qalad	alter gradeling agent i the first of the second
6) Non-general Revenue Sources of Funding: Jone 7) Consequences of Not Funding:	None					
None 7) Consequences of Not Funding:						
7) Consequences of Not Funding:	6) Non-general Revenue Sour	ces of Funding:				
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			717 Texas Southern Univ	rsity		
Special Item:	8 MIS/Fiscal Op	perations				
(1) Year Special Item:	1992					
(2) Mission of Special I	em:					
To enhance applications	software in the administ	ration area with emphasis on financ	ial management.			
(3) (a) Major Accomplis	hments to Date:					
desktop computers utiliz Resources/Payroll Modu	ing the campus-wide net le, the implementation of complete segmentation of	ted by an industry standard (Open S work; Implementation of the Financ f the Alunmi Development Module; of TSU broadcast domain; impleme	e Module of the BANNEI Implementation of the BA	2000 software. Impl NNER 5.0 software i	ementation of the Human pgrade; Implementation of th	e
(3) (b) Major Accomplis	hments Expected Duri	ng the Next 2 Years:	· · ·			
Tour lange of the fait D	nner 7 0 coffigare ungra	de;Security Audit and re-implement	ation of Security Role/Cla	ss Structure; documer	nt management and imaging	n te Maria de la calendaria. A calendaria de la calenda
capabilities.	anor 7.0 sortware upgra				e de la calencia de l	
					e de la constant de Referencia de la constant de la const	an an 1995) ya sana sa
capabilities.					e de la calendaria. Angle y chalenderes A	n an de la composition de la compositio En la composition de l En la composition de la
capabilities. (4) Funding Source Prio						
capabilities. (4) Funding Source Prio None (5) Formula Funding:	r to Receiving Special I					
capabilities. (4) Funding Source Prio None (5) Formula Funding: N/A	r to Receiving Special I					
capabilities. (4) Funding Source Prio None (5) Formula Funding: N/A (6) Non-general Revenue	r to Receiving Special I Sources of Funding:					

717 Texas Southern University
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: (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)
(6) Non-general Revenue Sources of Funding:
None
(7) Consequences of Not Funding:
Failure to receive funding will adversly 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:	Agen	cy Name:				
			Exp 2011		Est 2012		Bud 2013
SU	MMARY OF REQUEST FOR FY 2011-2013:						
1	A.1.1 Operations Support	Ş	\$ 46,032,891	\$	47,809,067	\$	48,347,771
2	A.1.2. Teaching Experience Supplement	9		\$	-	\$	-
3	B.1.1 E&G Space Support	\$	8,604,038	\$	5,383,613	\$	5,529,457
l	Total, Formula Expenditures		54,636,929	\$	53,192,680	\$	53,877,228
Œ	CONCILIATION TO NACUBO FUNCTIONS OF C	OST					
	Instruction	*	00 106 010	ሱ	01 (04 70)	ሱ	21 076 671
	Instruction	\$	29,196,747	\$	31,694,736	\$	31,876,671
	Academic Support	\$ \$	4,273,029	ծ \$	31,694,736 3,982,012	ֆ \$	
		3 \$ \$	4,273,029	•	• •	ծ Տ Տ	4,072,835
	Academic Support	» \$ \$ \$	4,273,029	•	3,982,012	» \$ \$ \$	4,072,835 1,822,112 10,576,153
	Academic Support Student Services	\$ \$ \$ [4,273,029 1,756,939	\$ \$ \$	3,982,012 1,717,085	\$ \$	4,072,835 1,822,112 10,576,153
	Academic Support Student Services Institutional Support	\$ \$ \$ []	4,273,029 1,756,939 10,806,176	\$ \$ \$	3,982,012 1,717,085 10,415,234	\$ \$ \$	4,072,835 1,822,112 10,576,153 48;347,771
	Academic Support Student Services Institutional Support Subtotal	\$ \$ \$ \$ \$ \$ \$	4,273,029 1,756,939 10,806,176 46;032;891	\$ \$ \$ \$	3,982,012 1,717,085 10,415,234 47,809,067	\$ \$ \$ \$	4,072,835 1,822,112
	Academic Support Student Services Institutional Support Subtotal Operation and Maintenance of Plant	\$ \$ \$ \$ \$ \$ \$	4,273,029 1,756,939 10,806,176 46;032;891 4,276,978	\$ \$ \$ \$	3,982,012 1,717,085 10,415,234 47,809,067 3,849,354 1,534,259	\$ \$ \$ \$ \$	4,072,835 1,822,112 10,576,153 48,347,771 3,831,550
	Academic Support Student Services Institutional Support Subtotal Operation and Maintenance of Plant Utilities	\$ [5] [5] [5]	4,273,029 1,756,939 10,806,176 46,032,891 4,276,978 4,327,061 8,604,038	\$ \$ \$ \$ \$ \$ \$	3,982,012 1,717,085 10,415,234 47,809,067 3,849,354 1,534,259	\$ \$ \$ \$ \$ \$ \$	4,072,835 1,822,112 10,576,153 48,347,771 3,831,550 1,697,907

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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 N	Vame: Texas Sou	thern	University	_	
		Exp 2011		Est 2012		Bud 2013
UMMARY OF REQUEST FOR FY 2011-2013:						
A.1.1 Operations Support	\$	46,032,891	\$	47,809,067	\$	48,347,771
bjects of Expense:						
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	\$	-	\$	<u> </u>
2009 - OTHER OPERATING EXPENSE	\$	331,370	\$	1,137,695	\$	195,436
5000 - CAPITAL EXPENDITURES		·	\$	144,660	\$	51,853
ototal, Objects of Expense	\$	46,032,891	\$	47,809,067	\$	48,347,771
check = 0	\$	0	\$		\$	7
A.1.2 Teaching Experience Supplement	\$		\$		\$	
ects of Expense:				na stanin e	14.1.1	1
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total, Objects of Expense	\$		\$	-	\$	_
check = 0	\$	• •	\$	•	\$	ga en el Pen <mark>.</mark>
B.1.1 E&G Space Support	\$	8,604,038	\$	5,383,613	\$	5,529,457
ects of Expense:	en e	n tala shi ba s	1.1.1.1	A set of the set of the		
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
	¢	8,604,038	đ	C 202 (12	¢	5 520 157
	\$	X 604 D3X	\$	5,383,613	\$	5,529,457
otal, Objects of Expense check = 0	\$	0,007,000	÷	0,000,010	ф ф	, .

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

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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 COS	т							
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	\$	-		
Subtotal	\$	29,196,747	\$	31,694,736	\$	31,876,671		
check =	= 0 \$	0	\$	-	\$	-		
Academic Support	\$	4,273,029	\$	3,982,012	\$	4,072,835		
Objects of Expense:						•		
e) 1001 - SALARIES AND WAGES	\$	4,158,562	\$	3,881,665	: \$	3,937,058	n na Na Na	
1002 - OTHER PERSONNEL COSTS	\$	113,641	\$	98,340	\$	102,241		
2001-PROFESSIONAL FEES AND SERVICES	\$	с. н. с. С. н. с.	\$	456	\$	-	$\{ \cdot, \cdot \}$	
2003 - CONSUMABLE SUPPLIES	\$	-	\$	1,025	\$			
2005 - TRAVEL	\$	826	\$		\$. .	in. Na s	
2009 - OTHER OPERATING EXPENSE			\$	526	\$	33,536		
Subtotal	\$	4,273,029	\$	3,982,012	\$	4,072,835		
check =		(0)	\$	1942 A. 1949 A. 1949 A. 1949	\$			
Student Services	\$	1,756,939	\$	1,717,085	\$	1,822,112		
Dbjects of Expense:								
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	\$	80	\$	-		
ubtotal	ø	1 756 020	¢	1 717 005	¢	1,822,112		
•	\$ 0 \$	1,756,939	\$ •	1,717,085	\$ ¢	1,044,114		
check =	0 \$	-	\$	-	\$	-		

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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:								
Institutional Support	\$	10,806,176	\$	10,415,234	\$	10,576,153		
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	•	··· / ·	Ś	26	\$	3,500		
2005 - TRAVEL	\$	19,785	\$	19,345	\$	22,000		
2007 - RENT - MACHINE AND OTHER	\$	5,888	s	, <u>.</u>	\$	-		
2009 - OTHER OPERATING EXPENSE	\$	283,915	\$	295,453	\$	161,900		
5000 - CAPITAL EXPENDITURES	÷		Ś	31,958	Ś	51,853		
Subtotal	\$	10,806,176	\$	10,415,234	Š	10,576,153		
check = 0	\$		\$, , 	\$			
8 Operation and Maintenance of Plant	\$	4,276,978	\$	3,849,354	\$	3,831,550		
Objects of Expense:			<u></u>					
h) 1001 - SALARIES AND WAGES	\$	4,129,132	\$	3,741,075	\$	3,725,477		
1002 - OTHER PERSONNEL COSTS	\$	147,845	\$	108,279	\$	106,073		
[16] A. B. Martin, "Phys. Rev. Lett. 19, 1000 (1990).								
Subtotal, Objects of Expense	\$	4,276,977	\$	3,849,354	s	3,831,550		
check = 0	\$	4,270,277	\$	5,045,554	\$	5,051,000		
	φ	. 0	Ψ		Ψ			
Utilities	\$	4,327,061	\$	1,534,259	\$	1,697,907		
Dbjects of Expense:								
) 2004 - UTILITIES	\$	4,327,061	\$	1,534,259	\$	1,697,907		
ubtotal, Objects of Expense	\$	4,327,061	\$	1,534,259	\$	1,697,907		
check = 0	م \$	4,527,001	φ \$	1,004,409	φ \$			
	ф	0	\$		φ			

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

rexas southern oniversi	^r y			
Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
8,343,627	7,168,983	3,649,905	1,858,256	946,084
10,941,276	8,174,808	4,009,153	1,966,200	964,279
	Act 2011 8,343,627	8,343,627 7,168,983	Act 2011 Act 2012 Bud 2013 8,343,627 7,168,983 3,649,905	Act 2011 Act 2012 Bud 2013 Est 2014 8,343,627 7,168,983 3,649,905 1,858,256

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

Agency Code: 717 Agency Name:	Texas Southern Univers	sity			
•	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	Ö	0	0	0	0
Interest Earned in Local Depositories	-				

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