

Legislative Appropriations Request

For Fiscal Years 2016 and 2017

**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 04, 2014
REVISED
October 17, 2014**

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Administrator's Statement

10/17/2014 4:39:28PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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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 2013 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 national 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

Since the last Legislative session in Spring 2013, Texas Southern University has continued to improve our academic programs and refine our administrative and fiscal areas. As noted previously, perhaps the most notable change over the past decade at Texas Southern was the institution of admissions requirements for undergraduate students.

- Minimum admissions requirements were started in fall 2008, fully implemented in fall 2009, and enhanced in fall 2012. The current admission requirements include:
 - o Graduation in the top 25 percent in high school or achieving a minimum 2.5 GPA.
 - o Achieving a minimum score on the SAT of 820 (combined) based on the 1600 SAT, or a 17 ACT;

Other significant academic changes include:

- Improved counseling for college readiness and enriched developmental education for academic preparation;
- Mandatory Summer School Program for candidates conditionally admitted and requiring developmental coursework with completion of the Summer program required for full admission;
- Program articulation with community colleges in 2+ 2 program for students who do not meet minimum qualifications;
- Placement of admissions counselors on Houston Community College and San Jacinto College campuses.
- Creation of learning communities through an Urban Academic Village, which will include all freshmen with the opening of the new 800-bed residence hall in 2015.
- Freshman required courses taught by top faculty;

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- 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;

On-Track to improve Graduation Rate

The admissions requirement changes since 2009 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. As anticipated, changes are already being seen in graduation rates, which have improved from 11.8% in FY 2009 to 16.3% in FY 2013.

Despite the increased admissions requirements, which did create an initial small dip in enrollment, Texas Southern University initially regained and indeed saw steady increases in enrollment until FY2013. The significant changes in the Pell Grant criteria (moving from 18 semesters of awards to 12 semesters) and the extreme tightening of the credit requirements for guaranteed ParentPlus loans, had a disastrous impact on enrollment, with more than 700 students dropped from federal financial aid with no warning in summer 2012. The impact continued in fall 2013. The University has responded with increased recruitment across the state, including a Presidential Bus tour of 25 key high schools around Texas. An increase in multi-cultural recruitment also is underway resulting in an overall increase in Hispanic enrollment at Texas Southern from 4% in 2008 to over 7% in fall 2013.

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, 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. The turn-around in Texas Southern's administrative and fiscal profile has resulted in Moody's increasing the University's bond ratings four levels over the past four years.

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.

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- Over the past five years, the University has brought in 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. These deans also have reviewed and where needed, brought in new department and program chairmen.
- 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. The university is currently positioned to initiate additional on line graduate programs including a Master's in Education and a Master's in Administration of Justice.
- In order to attract more community college students, Texas Southern has placed admission counselors in onsite offices at Houston Community College and San Jacinto College.
- Texas Southern has partnered with the Chinese government, and Beijing Jiatong University and in spring 2013 opened Houston's only Confucius Institute, which is a language and culture center that provides instruction in Mandarin language as well as providing outreach activities to connect with the local Chinese community. The first Mandarin courses were offered in fall 2014 and a group of 13 Texas Southern University students travelled to Beijing in summer 2014 for more intensive language and cultural study. Additional university partnerships in China are under development along with faculty and student exchanges.
- Texas Southern University identified the need to increase the global understanding for students and has enhanced travel abroad programs, including a summer at Stellenbach University in South Africa. Focus for the programs are Africa, Asia and South America.

The University Academic Village Project

Texas Southern submitted a grant proposal to Houston Endowment to create an "Urban Academic Village" (UAV) that placed 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 included the construction of a separate \$800,000 study hall facility where students can study in group and individual sessions. A rigorous review of the students in the program saw marked improvement in retention from fall to spring in the freshman year, with it remaining higher but leveling out in subsequent semesters. The success of the University's Athletics Program in improving graduation rates (currently at about 50%) indicated particular benefits to enforced study halls, class attendance, tutoring and mentoring and early intervention. These fundamental interventions proved more beneficial than the cultural and leadership opportunities. The UAV program has evolved to focus more fully on these retention tools. The development of the new residence hall allows Texas Southern to expand the UAV programming to all freshmen by fall 2015.

Facilities Improvements and Financing of Capital Projects

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The construction of the new Technology building was completed and opened in spring 2014. Ground was broken for the new residence hall in summer 2014. The campus grounds have seen significant renovation, with increased lighting, landscaping, and security systems and new fencing and entrances marking the Universities boundaries.

In addition, the University secured a very favorable partnership with the Dynamo Soccer Team to share the new \$83 million soccer stadium now serving as official home of the TSU Tigers' football team as of 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. The bonding for the new residence hall also went through this federal program.

Key Issues Relevant to the 2016-2017 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;
- Tuition Revenue Bond Retirement for both ongoing and newly identified priorities;
- 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

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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

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).

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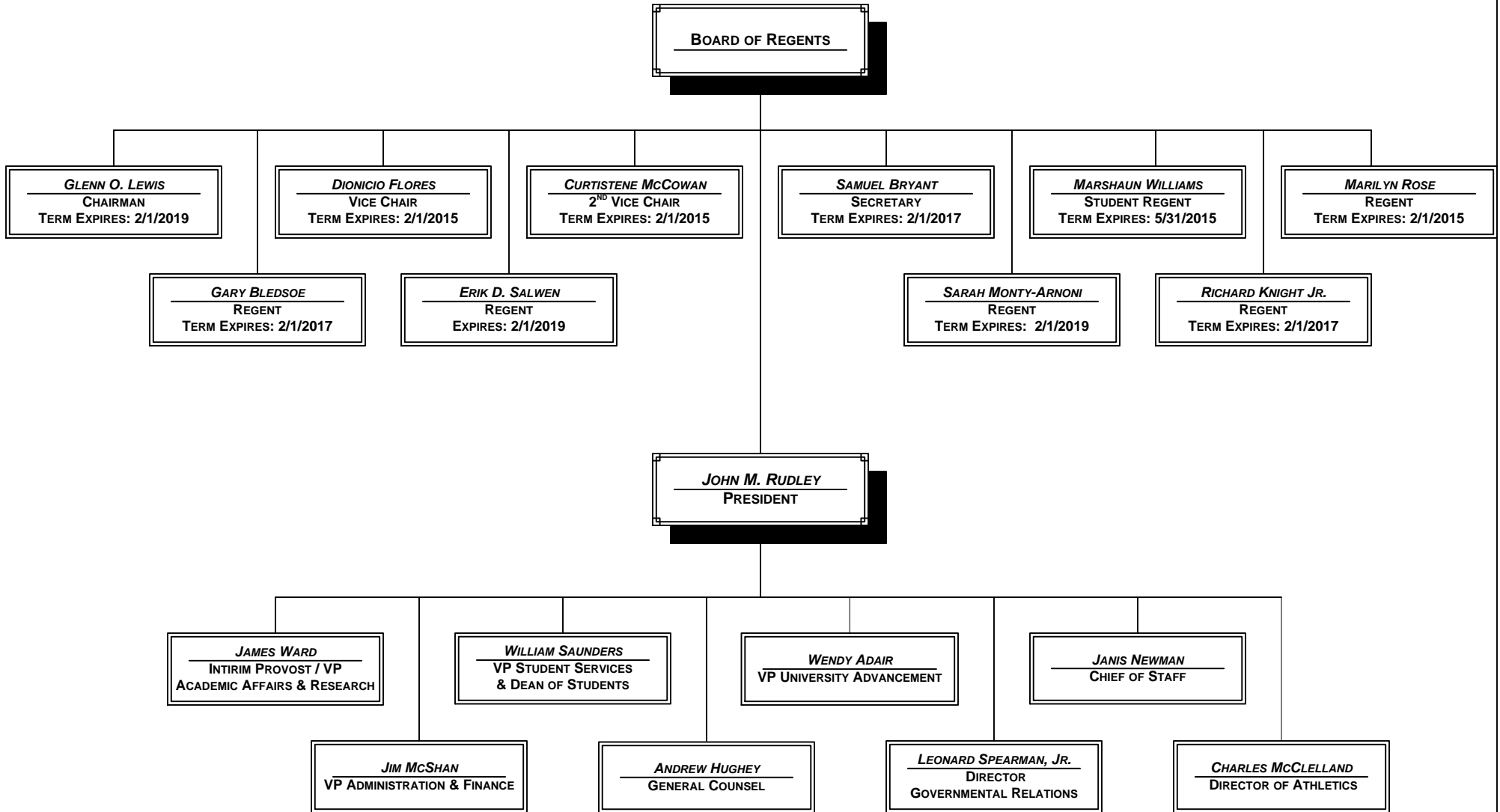
In addition to receiving a 10-year reaffirmation of accreditation by SACS, the Pharmacy program and Business School were reaccredited by their accrediting bodies and the Urban Planning program received accreditation by its organization.

Impact of Potential 10% General Revenue Base Reduction

The base budget would be reduced by \$3.6 million in FY2016-2017 biennium if the state institutes a 10% reduction in general revenue. The university plans to raise tuition to cover the initial 5% reduction (\$1.8M) resulting in a 3% student tuition cost increase, and reduce its budget by \$1.8M to cover the incremental 5% reduction which will result in a loss of 14 positions that will harm several academic programs and already under staffed administrative unit.

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

CENTRAL ADMINISTRATION JULY 2014





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 (2014-15 GAA).

Chief Executive Office or Presiding Judge

Signature *John M. Rudley*
John M. Rudley

Printed Name

President

Title

Date

Board or Commission Chair

Signature *Glenn O. Lewis*
Glenn O. Lewis

Printed Name

Chairman

Title

Date

Chief Financial Officer

Signature *Jim McShan*

Printed Name

Jim McShan

Vice President, A&F/CFO

Title

Date

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	48,795,700	43,669,026	41,713,201	0	0
3 STAFF GROUP INSURANCE PREMIUMS	3,413,254	2,562,098	2,209,543	2,209,543	2,209,543
4 WORKERS' COMPENSATION INSURANCE	117,610	130,440	137,440	208,312	208,312
6 TEXAS PUBLIC EDUCATION GRANTS	2,517,222	2,459,419	2,532,964	2,532,964	2,532,964
7 ORGANIZED ACTIVITIES	77,073	77,964	77,073	77,073	77,073
TOTAL, GOAL 1	\$54,920,859	\$48,898,947	\$46,670,221	\$5,027,892	\$5,027,892
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	5,511,322	3,575,665	3,693,030	0	0
2 TUITION REVENUE BOND RETIREMENT	10,549,102	10,048,446	9,598,738	9,595,438	9,193,613

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL 2	\$16,060,424	\$13,624,111	\$13,291,768	\$9,595,438	\$9,193,613
3 Provide Special Item Support					
1 <i>Instructional Support Special Item Support</i>					
1 THURGOOD MARSHALL SCHOOL OF LAW	520,039	525,945	546,108	363,444	363,444
2 ACCREDITATION - BUSINESS	7,211	7,211	11,753	54,117	54,117
3 ACCREDITATION - PHARMACY	51,414	14,000	12,335	54,584	54,584
4 ACCREDITATION - EDUCATION	62,829	51,538	45,602	68,381	68,381
3 <i>Public Service Special Item Support</i>					
1 MICKEY LELAND CENTER	92,252	15,898	90,959	52,882	52,882
2 URBAN REDEVELOPMENT/RENEWAL	65,625	65,625	65,625	65,625	65,625
3 TEXAS SUMMER ACADEMY	144,506	58,590	279,371	328,125	328,125
4 <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	6,385,020	6,385,020

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
2 MIS/FISCAL OPERATIONS	60,808	57,349	64,811	108,209	108,209
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$1,004,684	\$796,156	\$1,116,564	\$7,480,387	\$7,480,387
<u>5</u> Academic Development Initiative					
<u>1</u> <i>Academic Development Initiative</i>					
1 ACADEMIC DEVELOPMENT INITIATIVE	9,375,000	10,634,766	10,634,766	10,634,766	10,634,766
TOTAL, GOAL 5	\$9,375,000	\$10,634,766	\$10,634,766	\$10,634,766	\$10,634,766
<u>6</u> Research Funds					
<u>1</u> <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	166,188	166,225	166,225	0	0
TOTAL, GOAL 6	\$166,188	\$166,225	\$166,225	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$81,527,155	\$74,120,205	\$71,879,544	\$32,738,483	\$32,336,658

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$81,527,155	\$74,120,205	\$71,879,544	\$32,738,483	\$32,336,658
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	52,134,902	50,049,739	49,504,935	27,918,903	27,517,078
SUBTOTAL	\$52,134,902	\$50,049,739	\$49,504,935	\$27,918,903	\$27,517,078
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	4,543,040	4,516,838	4,594,497	0	0
770 Est Oth Educ & Gen Inco	24,849,213	19,553,628	17,780,112	4,819,580	4,819,580
SUBTOTAL	\$29,392,253	\$24,070,466	\$22,374,609	\$4,819,580	\$4,819,580
TOTAL, METHOD OF FINANCING	\$81,527,155	\$74,120,205	\$71,879,544	\$32,738,483	\$32,336,658

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$52,143,547	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$50,550,104	\$50,003,682	\$0	\$0
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Regular Appropriations from MOF Table.

\$0	\$0	\$0	\$27,918,903	\$27,517,078
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LAPSED APPROPRIATIONS

Lapsed Appropriation

\$(5,543)	\$0	\$0	\$0	\$0
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Comments: Tuition Revenue Bond Lapse

Lapsed Appropriations

\$0	\$(500,365)	\$(498,747)	\$0	\$0
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Comments: Tuition Revenue Bond Lapse

2.B. Summary of Base Request by Method of Finance
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Agency code: 717		Agency name: Texas Southern University				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
Lapsed Appropriations		\$ (3,102)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: Research Development Fund Lapse						
TOTAL,	General Revenue Fund	\$52,134,902	\$50,049,739	\$49,504,935	\$27,918,903	\$27,517,078
TOTAL, ALL	GENERAL REVENUE	\$52,134,902	\$50,049,739	\$49,504,935	\$27,918,903	\$27,517,078

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)		\$3,393,005	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2014-15 GAA)		\$ 0	\$4,649,160	\$4,649,160	\$ 0	\$ 0
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$1,150,035	\$(132,322)	\$(54,663)	\$ 0	\$ 0

2.B. Summary of Base Request by Method of Finance
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Agency code: 717		Agency name: Texas Southern University				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$4,543,040	\$4,516,838	\$4,594,497	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$20,003,845	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$21,424,147	\$21,740,229	\$0	\$0
	Regular Appropriations from MOF Table.	\$0	\$0	\$0	\$4,819,580	\$4,819,580
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$(2,907,872)	\$(4,687,501)	\$(3,960,117)	\$0	\$0
	Adjustment to Expended	\$7,753,240	\$2,816,982	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code:	717	Agency name:	Texas Southern University			
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
		\$24,849,213	\$19,553,628	\$17,780,112	\$4,819,580	\$4,819,580
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$29,392,253	\$24,070,466	\$22,374,609	\$4,819,580	\$4,819,580
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$29,392,253	\$24,070,466	\$22,374,609	\$4,819,580	\$4,819,580
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$81,527,155	\$74,120,205	\$71,879,544	\$32,738,483	\$32,336,658
GRAND TOTAL						
		\$81,527,155	\$74,120,205	\$71,879,544	\$32,738,483	\$32,336,658

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2014 4:39:29PM

Agency code: 717		Agency name: Texas Southern University				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2012-13 GAA)	914.5	0.0	0.0	0.0	0.0	
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	912.2	912.2	0.0	0.0	
Regular Appropriations from MOF Table	0.0	0.0	0.0	834.1	834.1	
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over (Below)Cap.	(44.2)	(79.0)	(78.1)	0.0	0.0	
TOTAL, ADJUSTED FTES	870.3	833.2	834.1	834.1	834.1	
NUMBER OF 100% FEDERALLY FUNDED FTES						
	2.0	0.0	0.0	0.0	0.0	

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

10/17/2014 4:39:30PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$26,358,171	\$25,214,727	\$25,654,460	\$2,247,605	\$2,247,605
1002 OTHER PERSONNEL COSTS	\$1,092,340	\$949,179	\$1,248,781	\$30,480	\$30,480
1005 FACULTY SALARIES	\$34,204,293	\$31,440,960	\$29,303,922	\$15,310,145	\$15,310,145
2001 PROFESSIONAL FEES AND SERVICES	\$131,242	\$121,508	\$92,047	\$65,625	\$65,625
2003 CONSUMABLE SUPPLIES	\$139,736	\$119,368	\$19,835	\$6,700	\$6,700
2004 UTILITIES	\$1,724,489	\$5,620	\$31,328	\$4,000	\$4,000
2005 TRAVEL	\$117,100	\$34,749	\$94,515	\$51,774	\$51,774
2007 RENT - MACHINE AND OTHER	\$14,103	\$52,010	\$0	\$0	\$0
2008 DEBT SERVICE	\$10,549,102	\$10,048,446	\$9,598,738	\$9,595,438	\$9,193,613
2009 OTHER OPERATING EXPENSE	\$4,497,203	\$3,501,417	\$3,302,954	\$2,893,752	\$2,893,752
3001 CLIENT SERVICES	\$2,517,222	\$2,459,419	\$2,532,964	\$2,532,964	\$2,532,964
5000 CAPITAL EXPENDITURES	\$182,154	\$172,802	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$81,527,155	\$74,120,205	\$71,879,544	\$32,738,483	\$32,336,658
OOE Total (Riders)					
Grand Total	\$81,527,155	\$74,120,205	\$71,879,544	\$32,738,483	\$32,336,658

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2014 4:39:31PM

717 Texas Southern University

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	16.30%	17.50%	20.00%	23.00%	26.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	25.00%	25.00%	25.20%	25.40%	26.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	20.00%	21.50%	24.00%	27.00%	30.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	14.90%	17.50%	20.00%	23.00%	26.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	43.80%	45.00%	45.00%	46.00%	46.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	5.00%	6.50%	9.00%	12.00%	15.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	0.00%	9.00%	7.00%	7.00%	7.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	10.90%	13.00%	13.20%	14.00%	14.20%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	4.40%	6.50%	9.00%	12.00%	15.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	7.50%	8.50%	11.00%	14.00%	17.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	55.20%	59.60%	61.30%	63.00%	65.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	50.00%	54.60%	56.30%	58.00%	60.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2014 4:39:31PM

717 Texas Southern University

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	58.00%	60.20%	62.00%	65.00%	65.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	54.60%	58.20%	61.30%	63.00%	65.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	66.00%	72.80%	75.40%	77.90%	80.50%
16 Percent of Semester Credit Hours Completed	93.80%	91.69%	93.50%	94.00%	94.00%
KEY 17 Certification Rate of Teacher Education Graduates	60.00%	65.80%	66.70%	67.70%	68.60%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	53.00%	53.00%	53.00%	53.00%	53.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	79.40%	79.40%	79.40%	79.40%	79.40%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	67.70%	67.70%	67.70%	67.70%	67.70%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	42.30%	40.39%	40.16%	39.92%	39.68%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	34.10%	33.66%	36.00%	36.00%	38.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	12.60%	13.59%	19.66%	21.60%	23.50%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	33.20%	35.00%	37.00%	37.00%	37.00%
KEY 25 State Licensure Pass Rate of Law Graduates	82.60%	81.68%	83.35%	85.02%	86.69%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY 28 State Licensure Pass Rate of Pharmacy Graduates	97.30%	97.30%	98.00%	98.00%	98.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	5.40	5.93	6.10	6.30	6.50
31 External or Sponsored Research Funds As a % of State Appropriations	8.53%	7.63%	7.64%	7.65%	7.66%
32 External Research Funds As Percentage Appropriated for Research	3,191.00%	3,568.00%	3,670.00%	3,790.00%	3,911.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	50.00%	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
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014
 TIME : 4:39:31PM

Agency code: 717

Agency name: Texas Southern University

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Robert Terry Library	\$6,078,364	\$6,078,364		\$6,078,364	\$6,078,364		\$12,156,728	\$12,156,728
2	Texas Summer Academy	\$700,000	\$700,000	7.0	\$700,000	\$700,000	7.0	\$1,400,000	\$1,400,000
3	Scholarship Funding for Transfers	\$1,000,000	\$1,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$2,000,000
Total, Exceptional Items Request		\$7,778,364	\$7,778,364	7.0	\$7,778,364	\$7,778,364	7.0	\$15,556,728	\$15,556,728
Method of Financing									
	General Revenue	\$7,778,364	\$7,778,364		\$7,778,364	\$7,778,364		\$15,556,728	\$15,556,728
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$7,778,364	\$7,778,364		\$7,778,364	\$7,778,364		\$15,556,728	\$15,556,728
Full Time Equivalent Positions				7.0				7.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2014

TIME : 4:39:32PM

Agency code: 717 Agency name: Texas Southern University

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	2,209,543	2,209,543	0	0	2,209,543	2,209,543
4 WORKERS' COMPENSATION INSURANCE	208,312	208,312	0	0	208,312	208,312
6 TEXAS PUBLIC EDUCATION GRANTS	2,532,964	2,532,964	0	0	2,532,964	2,532,964
7 ORGANIZED ACTIVITIES	77,073	77,073	0	0	77,073	77,073
TOTAL, GOAL 1	\$5,027,892	\$5,027,892	\$0	\$0	\$5,027,892	\$5,027,892
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	9,595,438	9,193,613	6,078,364	6,078,364	15,673,802	15,271,977
TOTAL, GOAL 2	\$9,595,438	\$9,193,613	\$6,078,364	\$6,078,364	\$15,673,802	\$15,271,977

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2014

TIME : 4:39:32PM

Agency code: 717 Agency name: Texas Southern University

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 THURGOOD MARSHALL SCHOOL OF LAW	\$363,444	\$363,444	\$0	\$0	\$363,444	\$363,444
2 ACCREDITATION - BUSINESS	54,117	54,117	0	0	54,117	54,117
3 ACCREDITATION - PHARMACY	54,584	54,584	0	0	54,584	54,584
4 ACCREDITATION - EDUCATION	68,381	68,381	0	0	68,381	68,381
<i>3 Public Service Special Item Support</i>						
1 MICKEY LELAND CENTER	52,882	52,882	0	0	52,882	52,882
2 URBAN REDEVELOPMENT/RENEWAL	65,625	65,625	0	0	65,625	65,625
3 TEXAS SUMMER ACADEMY	328,125	328,125	700,000	700,000	1,028,125	1,028,125
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	6,385,020	6,385,020	0	0	6,385,020	6,385,020
2 MIS/FISCAL OPERATIONS	108,209	108,209	0	0	108,209	108,209
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL, GOAL 3	\$7,480,387	\$7,480,387	\$1,700,000	\$1,700,000	\$9,180,387	\$9,180,387
5 Academic Development Initiative						
<i>1 Academic Development Initiative</i>						
1 ACADEMIC DEVELOPMENT INITIATIVE	10,634,766	10,634,766	0	0	10,634,766	10,634,766
TOTAL, GOAL 5	\$10,634,766	\$10,634,766	\$0	\$0	\$10,634,766	\$10,634,766

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2014

TIME : 4:39:32PM

Agency code: 717 Agency name: Texas Southern University

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
6 Research Funds						
1 Research Development Fund						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$32,738,483	\$32,336,658	\$7,778,364	\$7,778,364	\$40,516,847	\$40,115,022
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$32,738,483	\$32,336,658	\$7,778,364	\$7,778,364	\$40,516,847	\$40,115,022

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2014

TIME : 4:39:32PM

Agency code: 717 Agency name: Texas Southern University

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$27,918,903	\$27,517,078	\$7,778,364	\$7,778,364	\$35,697,267	\$35,295,442
	\$27,918,903	\$27,517,078	\$7,778,364	\$7,778,364	\$35,697,267	\$35,295,442
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	4,819,580	4,819,580	0	0	4,819,580	4,819,580
	\$4,819,580	\$4,819,580	\$0	\$0	\$4,819,580	\$4,819,580
TOTAL, METHOD OF FINANCING	\$32,738,483	\$32,336,658	\$7,778,364	\$7,778,364	\$40,516,847	\$40,115,022
FULL TIME EQUIVALENT POSITIONS	834.1	834.1	7.0	7.0	841.1	841.1

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2014

Time: 4:39:32PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	23.00%	26.00%			23.00%	26.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	25.40%	26.00%			25.40%	26.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	27.00%	30.00%			27.00%	30.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	23.00%	26.00%			23.00%	26.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	46.00%	46.00%			46.00%	46.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	12.00%	15.00%			12.00%	15.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	7.00%	7.00%			7.00%	7.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	14.00%	14.20%			14.00%	14.20%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2014
 Time: 4:39:32PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	12.00%	15.00%			12.00%	15.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	14.00%	17.00%			14.00%	17.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	63.00%	65.00%			63.00%	65.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	58.00%	60.00%			58.00%	60.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	65.00%	65.00%			65.00%	65.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	63.00%	65.00%			63.00%	65.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	77.90%	80.50%			77.90%	80.50%
16 Percent of Semester Credit Hours Completed	94.00%	94.00%			94.00%	94.00%
KEY 17 Certification Rate of Teacher Education Graduates	67.70%	68.60%			67.70%	68.60%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2014
 Time: 4:39:32PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	53.00%	53.00%			53.00%	53.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	79.40%	79.40%			79.40%	79.40%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	67.70%	67.70%			67.70%	67.70%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	39.92%	39.68%			39.92%	39.68%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	36.00%	38.00%			36.00%	38.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	21.60%	23.50%			21.60%	23.50%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	37.00%	37.00%			37.00%	37.00%
KEY 25 State Licensure Pass Rate of Law Graduates	85.02%	86.69%			85.02%	86.69%
KEY 28 State Licensure Pass Rate of Pharmacy Graduates	98.00%	98.00%			98.00%	98.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2014

Time: 4:39:32PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY						
30 Dollar Value of External or Sponsored Research Funds (in Millions)	6.30	6.50			6.30	6.50
31 External or Sponsored Research Funds As a % of State Appropriations	7.65%	7.66%			7.65%	7.66%
32 External Research Funds As Percentage Appropriated for Research	3,790.00%	3,911.00%			3,790.00%	3,911.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	50.00%	50.00%			50.00%	50.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

717 Texas Southern University

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	774.00	797.00	821.00	845.00	871.00
2	Number of Minority Graduates	687.00	701.00	722.00	744.00	766.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	376.00	376.00	376.00	376.00	376.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	592.00	592.00	592.00	592.00	592.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	485.00	485.00	485.00	485.00	485.00
6	Number of Two-Year College Transfers Who Graduate	112.00	116.00	120.00	123.00	127.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.39%	8.50%	8.50%	9.00%	9.00%
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.00	19.00	19.00	19.00	19.00
2	Number of Minority Students Enrolled	7,594.00	7,881.00	8,496.00	8,836.00	9,189.00
3	Number of Community College Transfers Enrolled	1,181.00	1,255.00	1,305.00	1,355.00	1,406.00
4	Number of Semester Credit Hours Completed	103,827.00	107,677.00	116,079.00	120,720.00	125,549.00
5	Number of Semester Credit Hours	109,093.00	114,550.00	123,488.00	128,425.00	133,563.00

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

717 Texas Southern University

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	8,703.00	9,164.00	9,879.00	10,274.00	10,685.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$20,496,175	\$19,797,743	\$19,700,703	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$869,843	\$798,230	\$1,112,947	\$0	\$0
1005	FACULTY SALARIES	\$26,407,391	\$22,024,776	\$20,196,133	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$33,252	\$21,552	\$22,782	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$96,709	\$71,152	\$3,848	\$0	\$0
2004	UTILITIES	\$30,370	\$5,620	\$5,588	\$0	\$0
2005	TRAVEL	\$26,707	\$20,705	\$29,592	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,233	\$33,161	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$646,866	\$723,285	\$641,608	\$0	\$0
5000	CAPITAL EXPENDITURES	\$182,154	\$172,802	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$48,795,700	\$43,669,026	\$41,713,201	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$26,429,542	\$24,737,130	\$24,197,648	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,429,542	\$24,737,130	\$24,197,648	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

717 Texas Southern University

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
704	Bd Authorized Tuition Inc	\$4,543,040	\$4,516,838	\$4,594,497	\$0	\$0
770	Est Oth Educ & Gen Inco	\$17,823,118	\$14,415,058	\$12,921,056	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$22,366,158	\$18,931,896	\$17,515,553	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$48,795,700	\$43,669,026	\$41,713,201	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		626.0	586.4	580.3	580.3	580.3

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 2016-17 because amounts are not determined by institutions.

717 Texas Southern University

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

Statewide Goal/Benchmark: 2 2
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,413,254	\$2,562,098	\$2,209,543	\$2,209,543	\$2,209,543
TOTAL, OBJECT OF EXPENSE		\$3,413,254	\$2,562,098	\$2,209,543	\$2,209,543	\$2,209,543
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,413,254	\$2,562,098	\$2,209,543	\$2,209,543	\$2,209,543
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,413,254	\$2,562,098	\$2,209,543	\$2,209,543	\$2,209,543
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,209,543	\$2,209,543
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,413,254	\$2,562,098	\$2,209,543	\$2,209,543	\$2,209,543

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

717 Texas Southern University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	2
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$117,610	\$130,440	\$137,440	\$208,312	\$208,312
TOTAL, OBJECT OF EXPENSE		\$117,610	\$130,440	\$137,440	\$208,312	\$208,312
Method of Financing:						
1	General Revenue Fund	\$117,610	\$130,440	\$137,440	\$208,312	\$208,312
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$117,610	\$130,440	\$137,440	\$208,312	\$208,312
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$208,312	\$208,312
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$117,610	\$130,440	\$137,440	\$208,312	\$208,312

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

717 Texas Southern University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Statewide Goal/Benchmark: 2 2
 Service Categories:
 Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
3001	CLIENT SERVICES	\$2,517,222	\$2,459,419	\$2,532,964	\$2,532,964	\$2,532,964
TOTAL, OBJECT OF EXPENSE		\$2,517,222	\$2,459,419	\$2,532,964	\$2,532,964	\$2,532,964
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,517,222	\$2,459,419	\$2,532,964	\$2,532,964	\$2,532,964
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,517,222	\$2,459,419	\$2,532,964	\$2,532,964	\$2,532,964
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,532,964	\$2,532,964
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,517,222	\$2,459,419	\$2,532,964	\$2,532,964	\$2,532,964

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

717 Texas Southern University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	2
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	7	Organized Activities	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$70,353	\$75,844	\$72,993	\$72,993	\$72,993
1002	OTHER PERSONNEL COSTS	\$6,720	\$2,120	\$4,080	\$4,080	\$4,080
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$77,073	\$77,964	\$77,073	\$77,073	\$77,073
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$77,073	\$77,964	\$77,073	\$77,073	\$77,073
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$77,073	\$77,964	\$77,073	\$77,073	\$77,073
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$77,073	\$77,073
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$77,073	\$77,964	\$77,073	\$77,073	\$77,073
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

717 Texas Southern University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	2
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	7	Organized Activities	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

717 Texas Southern University

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 2
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	19.00	23.00	24.00	24.00	24.00
2	Space Utilization Rate of Labs	8.00	11.00	12.00	12.00	12.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,712,135	\$3,445,563	\$3,588,636	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$129,142	\$103,830	\$104,394	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$26,266	\$0	\$0	\$0
2004	UTILITIES	\$1,670,045	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$6	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,511,322	\$3,575,665	\$3,693,030	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,492,776	\$3,536,576	\$3,653,554	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,492,776	\$3,536,576	\$3,653,554	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,018,546	\$39,089	\$39,476	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,018,546	\$39,089	\$39,476	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

717 Texas Southern University

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 2
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,511,322	\$3,575,665	\$3,693,030	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		115.0	110.0	113.0	113.0	113.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

717 Texas Southern University

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 2
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$10,549,102	\$10,048,446	\$9,598,738	\$9,595,438	\$9,193,613
TOTAL, OBJECT OF EXPENSE		\$10,549,102	\$10,048,446	\$9,598,738	\$9,595,438	\$9,193,613
Method of Financing:						
1	General Revenue Fund	\$10,549,102	\$10,048,446	\$9,598,738	\$9,595,438	\$9,193,613
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,549,102	\$10,048,446	\$9,598,738	\$9,595,438	\$9,193,613
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,595,438	\$9,193,613
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,549,102	\$10,048,446	\$9,598,738	\$9,595,438	\$9,193,613

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for debt-service for Tuition Revenue Bonds issued in 1998 and 2002 through 2013.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$52,343	\$34,849	\$54,292	\$54,292	\$54,292
1002	OTHER PERSONNEL COSTS	\$600	\$0	\$720	\$720	\$720
1005	FACULTY SALARIES	\$461,096	\$491,096	\$491,096	\$308,432	\$308,432
2009	OTHER OPERATING EXPENSE	\$6,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$520,039	\$525,945	\$546,108	\$363,444	\$363,444
Method of Financing:						
1	General Revenue Fund	\$520,039	\$525,945	\$546,108	\$363,444	\$363,444
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$520,039	\$525,945	\$546,108	\$363,444	\$363,444
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$363,444	\$363,444
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$520,039	\$525,945	\$546,108	\$363,444	\$363,444
FULL TIME EQUIVALENT POSITIONS:		6.3	6.0	6.0	6.0	6.0

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.

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,211	\$7,211	\$7,211	\$7,211	\$7,211
2004	UTILITIES	\$0	\$0	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$2,542	\$44,906	\$44,906
TOTAL, OBJECT OF EXPENSE		\$7,211	\$7,211	\$11,753	\$54,117	\$54,117
Method of Financing:						
1	General Revenue Fund	\$7,211	\$7,211	\$11,753	\$54,117	\$54,117
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,211	\$7,211	\$11,753	\$54,117	\$54,117
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$54,117	\$54,117
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,211	\$7,211	\$11,753	\$54,117	\$54,117
FULL TIME EQUIVALENT POSITIONS:		0.1	0.1	0.1	0.1	0.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$51,414	\$14,000	\$12,335	\$54,584	\$54,584
TOTAL, OBJECT OF EXPENSE		\$51,414	\$14,000	\$12,335	\$54,584	\$54,584
Method of Financing:						
1	General Revenue Fund	\$51,414	\$14,000	\$12,335	\$54,584	\$54,584
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$51,414	\$14,000	\$12,335	\$54,584	\$54,584
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$54,584	\$54,584
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$51,414	\$14,000	\$12,335	\$54,584	\$54,584

FULL TIME EQUIVALENT POSITIONS:

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$36,262	\$36,262	\$36,262	\$36,262	\$36,262
1002	OTHER PERSONNEL COSTS	\$2,440	\$2,640	\$2,640	\$2,640	\$2,640
1005	FACULTY SALARIES	\$0	\$8,953	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$521	\$1,748	\$6,700	\$6,700	\$6,700
2005	TRAVEL	\$3,202	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$20,404	\$1,935	\$0	\$22,779	\$22,779
TOTAL, OBJECT OF EXPENSE		\$62,829	\$51,538	\$45,602	\$68,381	\$68,381
Method of Financing:						
1	General Revenue Fund	\$62,829	\$51,538	\$45,602	\$68,381	\$68,381
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$62,829	\$51,538	\$45,602	\$68,381	\$68,381
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$68,381	\$68,381
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$62,829	\$51,538	\$45,602	\$68,381	\$68,381
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$91,052	\$0	\$88,239	\$52,882	\$52,882
1002	OTHER PERSONNEL COSTS	\$1,200	\$15,898	\$960	\$0	\$0
2004	UTILITIES	\$0	\$0	\$1,760	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$92,252	\$15,898	\$90,959	\$52,882	\$52,882
Method of Financing:						
1	General Revenue Fund	\$92,252	\$15,898	\$90,959	\$52,882	\$52,882
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$92,252	\$15,898	\$90,959	\$52,882	\$52,882
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$52,882	\$52,882
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$92,252	\$15,898	\$90,959	\$52,882	\$52,882
FULL TIME EQUIVALENT POSITIONS:		1.0	0.0	1.0	1.0	1.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Leland Center exists to continue the legacy of the late Congressman Mickey Leland by providing leadership development and training; and by expanding opportunities for students to conduct research, analyze public policy, experience our city, state and national legislative process first hand and participate in international study abroad programs and projects. The Leland Center also serves as a conduit for University faculty and students to interact with the community to create collaborative programs and forums that seek solutions to enduring critical problems concerning hunger, extreme poverty, diversity, conflict resolution and reconciliation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$65,625	\$65,625	\$65,625	\$65,625	\$65,625
TOTAL, OBJECT OF EXPENSE		\$65,625	\$65,625	\$65,625	\$65,625	\$65,625
Method of Financing:						
1	General Revenue Fund	\$65,625	\$65,625	\$65,625	\$65,625	\$65,625
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$65,625	\$65,625	\$65,625	\$65,625	\$65,625
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$65,625	\$65,625
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$65,625	\$65,625	\$65,625	\$65,625	\$65,625
FULL TIME EQUIVALENT POSITIONS:			0.0			

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

717 Texas Southern University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	2
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Texas Summer Academy	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$124,526	\$57,430	\$211,840	\$211,840	\$211,840
1002	OTHER PERSONNEL COSTS	\$1,020	\$1,160	\$1,200	\$1,200	\$1,200
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8	\$0	\$0	\$0	\$0
2005	TRAVEL	\$275	\$0	\$275	\$275	\$275
2009	OTHER OPERATING EXPENSE	\$18,677	\$0	\$66,056	\$114,810	\$114,810
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$144,506	\$58,590	\$279,371	\$328,125	\$328,125
Method of Financing:						
1	General Revenue Fund	\$144,506	\$58,590	\$279,371	\$328,125	\$328,125
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$144,506	\$58,590	\$279,371	\$328,125	\$328,125

717 Texas Southern University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	2
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Texas Summer Academy	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$328,125	\$328,125
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$144,506	\$58,590
FULL TIME EQUIVALENT POSITIONS:					3.7	0.7
FULL TIME EQUIVALENT POSITIONS:					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.

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$6,385,020	\$6,385,020
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$6,385,020	\$6,385,020
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$6,385,020	\$6,385,020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$6,385,020	\$6,385,020
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,385,020	\$6,385,020
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$6,385,020	\$6,385,020

FULL TIME EQUIVALENT POSITIONS:

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.

717 Texas Southern University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	2
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	2	Integrated Plan to Improve MIS and Fiscal Operations	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$57,349	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$579	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$60,229	\$0	\$64,811	\$108,209	\$108,209
TOTAL, OBJECT OF EXPENSE		\$60,808	\$57,349	\$64,811	\$108,209	\$108,209
Method of Financing:						
1	General Revenue Fund	\$60,808	\$57,349	\$64,811	\$108,209	\$108,209
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$60,808	\$57,349	\$64,811	\$108,209	\$108,209
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$108,209	\$108,209
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$60,808	\$57,349	\$64,811	\$108,209	\$108,209

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

717 Texas Southern University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	2
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	2	Integrated Plan to Improve MIS and Fiscal Operations	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

717 Texas Southern University

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,685,955	\$1,596,137	\$1,812,125	\$1,812,125	\$1,812,125
1002	OTHER PERSONNEL COSTS	\$81,375	\$20,400	\$21,840	\$21,840	\$21,840
1005	FACULTY SALARIES	\$7,335,806	\$8,916,135	\$8,616,693	\$8,616,693	\$8,616,693
2001	PROFESSIONAL FEES AND SERVICES	\$28,725	\$8,065	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$33,211	\$30,770	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$2,000	\$2,000	\$2,000
2005	TRAVEL	\$73,188	\$11,122	\$51,499	\$51,499	\$51,499
2007	RENT - MACHINE AND OTHER	\$7,870	\$18,849	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$128,870	\$33,288	\$130,609	\$130,609	\$130,609
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,375,000	\$10,634,766	\$10,634,766	\$10,634,766	\$10,634,766
Method of Financing:						
1	General Revenue Fund	\$9,375,000	\$10,634,766	\$10,634,766	\$10,634,766	\$10,634,766
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,375,000	\$10,634,766	\$10,634,766	\$10,634,766	\$10,634,766

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,634,766	\$10,634,766
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,375,000	\$10,634,766	\$10,634,766	\$10,634,766	\$10,634,766
FULL TIME EQUIVALENT POSITIONS:		113.2	125.0	125.0	125.0	125.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

717 Texas Southern University

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	2
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$82,159	\$106,339	\$82,159	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$4,901	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,640	\$0	\$3,640	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,287	\$15,698	\$9,287	\$0	\$0
2004	UTILITIES	\$24,074	\$0	\$19,980	\$0	\$0
2005	TRAVEL	\$13,149	\$2,922	\$13,149	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$33,879	\$36,365	\$38,010	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$166,188	\$166,225	\$166,225	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$166,188	\$166,225	\$166,225	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$166,188	\$166,225	\$166,225	\$0	\$0

717 Texas Southern University

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	2
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$166,188	\$166,225	\$166,225	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$81,527,155	\$74,120,205	\$71,879,544	\$32,738,483	\$32,336,658
METHODS OF FINANCE (INCLUDING RIDERS):				\$32,738,483	\$32,336,658
METHODS OF FINANCE (EXCLUDING RIDERS):	\$81,527,155	\$74,120,205	\$71,879,544	\$32,738,483	\$32,336,658
FULL TIME EQUIVALENT POSITIONS:	870.3	833.2	834.1	834.1	834.1

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014
 TIME: 4:39:33PM

Agency code: 717

Agency name:
 Texas Southern University

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Robert Terry Library		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,078,364	6,078,364
	TOTAL, OBJECT OF EXPENSE	\$6,078,364	\$6,078,364
METHOD OF FINANCING:			
1	General Revenue Fund	6,078,364	6,078,364
	TOTAL, METHOD OF FINANCING	\$6,078,364	\$6,078,364

DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

State Appropriation

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014
 TIME: 4:39:33PM

Agency code: 717

Agency name:
Texas Southern University

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Texas Summer Academy		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-03-03 Texas Summer Academy		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
1005	FACULTY SALARIES	250,000	250,000
2001	PROFESSIONAL FEES AND SERVICES	70,000	70,000
2003	CONSUMABLE SUPPLIES	50,000	50,000
2005	TRAVEL	24,000	24,000
2009	OTHER OPERATING EXPENSE	231,000	231,000
5000	CAPITAL EXPENDITURES	25,000	25,000
TOTAL, OBJECT OF EXPENSE		\$700,000	\$700,000
 METHOD OF FINANCING:			
1	General Revenue Fund	700,000	700,000
TOTAL, METHOD OF FINANCING		\$700,000	\$700,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.00	7.00

DESCRIPTION / JUSTIFICATION:

The Summer Academy has become an integral part of the access to the University under the new admission's standard. Therefore, in addition to the special item funding already noted, state support is requested to fully underwrite both the academic and the motivational aspects of the program. 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 are community colleges.

EXTERNAL/INTERNAL FACTORS:

State Appropriation

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014
 TIME: 4:39:33PM

Agency code: 717

Agency name:
Texas Southern University

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	Item Name: Scholarship Funding for Transfer Students from Houston Community College		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 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

DESCRIPTION / JUSTIFICATION:

Texas Southern University has signed a 2+2 agreement with the Houston Community College to allow students to seamlessly transfer to TSU. This supports scholarships for 500 students in the new program to ensure their retention and graduation.

EXTERNAL/INTERNAL FACTORS:

State Appropriation

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2016	Excp 2017
Item Name: Robert Terry Library			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,078,364	6,078,364
TOTAL, OBJECT OF EXPENSE		\$6,078,364	\$6,078,364
METHOD OF FINANCING:			
1	General Revenue Fund	6,078,364	6,078,364
TOTAL, METHOD OF FINANCING		\$6,078,364	\$6,078,364

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2016	Excp 2017
Item Name: Texas Summer Academy			
Allocation to Strategy: 3-3-3 Texas Summer Academy			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
1005	FACULTY SALARIES	250,000	250,000
2001	PROFESSIONAL FEES AND SERVICES	70,000	70,000
2003	CONSUMABLE SUPPLIES	50,000	50,000
2005	TRAVEL	24,000	24,000
2009	OTHER OPERATING EXPENSE	231,000	231,000
5000	CAPITAL EXPENDITURES	25,000	25,000
TOTAL, OBJECT OF EXPENSE		\$700,000	\$700,000
METHOD OF FINANCING:			
1 General Revenue Fund		700,000	700,000
TOTAL, METHOD OF FINANCING		\$700,000	\$700,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2016	Excp 2017
Item Name: Scholarship Funding for Transfer Students from Houston Community College			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014
TIME: 4:39:33PM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 2
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	6,078,364	6,078,364
Total, Objects of Expense	\$6,078,364	\$6,078,364
METHOD OF FINANCING:		
1 General Revenue Fund	6,078,364	6,078,364
Total, Method of Finance	\$6,078,364	\$6,078,364

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Robert Terry Library

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014
TIME: 4:39:33PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 2
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 3 Texas Summer Academy Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	50,000	50,000
1005 FACULTY SALARIES	250,000	250,000
2001 PROFESSIONAL FEES AND SERVICES	70,000	70,000
2003 CONSUMABLE SUPPLIES	50,000	50,000
2005 TRAVEL	24,000	24,000
2009 OTHER OPERATING EXPENSE	231,000	231,000
5000 CAPITAL EXPENDITURES	25,000	25,000
Total, Objects of Expense	\$700,000	\$700,000

METHOD OF FINANCING:

1 General Revenue Fund	700,000	700,000
Total, Method of Finance	\$700,000	\$700,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 7.0 7.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Summer Academy

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014
TIME: 4:39:33PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 2
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
3001 CLIENT SERVICES	1,000,000	1,000,000
Total, Objects of Expense	\$1,000,000	\$1,000,000
METHOD OF FINANCING:		
1 General Revenue Fund	1,000,000	1,000,000
Total, Method of Finance	\$1,000,000	\$1,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Scholarship Funding for Transfer Students from Houston Community College

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2014**
 Time: **4:39:34PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	Actual \$	
11.2%	Heavy Construction	11.2 %	100.0%	88.8%	\$36,360	\$36,360	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.2 %	53.0%	31.8%	\$3,171,098	\$5,977,978	21.2 %	41.6%	20.4%	\$11,467,970	\$27,574,664	
32.7%	Special Trade Construction	32.7 %	24.3%	-8.4%	\$1,824,657	\$7,500,808	32.7 %	32.1%	-0.6%	\$758,650	\$2,364,712	
23.6%	Professional Services	23.6 %	10.4%	-13.2%	\$72,261	\$696,910	23.6 %	13.8%	-9.8%	\$70,813	\$513,747	
24.6%	Other Services	24.6 %	8.7%	-15.9%	\$1,203,842	\$13,902,668	24.6 %	7.2%	-17.4%	\$1,025,680	\$14,209,888	
21.0%	Commodities	21.0 %	25.8%	4.8%	\$3,125,097	\$12,132,178	21.0 %	31.7%	10.7%	\$3,289,678	\$10,372,654	
	Total Expenditures		23.4%		\$9,433,315	\$40,246,902		30.2%		\$16,612,791	\$55,035,665	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency did not meet the Statewide goals in three categories; however exceeded the goals in the other three categories for Fiscal years 2012 and 2013.

Applicability:

The agency built a new building in fiscal years 2012 and 2013.

Factors Affecting Attainment:

The agency awarded two major contracts to non-HUB's for PM Services and CMAR to the build the Technology Building.

"Good-Faith" Efforts:

Texas Southern University is committed to making the good faith efforts to comply with the Statewide HUB goals:

- 1) The agency is advertising for Special Trade Services and JOC for next fiscal year
- 2) The agency has awarded contracts to new HUB vendors from its annual HUB Fair
- 3) The agency has participated in HUB forums and exhibited at EXPO's

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/17/2014
TIME: 4:39:34PM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$119,467	\$26,176	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$12,787	\$3,956	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$37,288	\$327	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$377	\$670	\$0	\$0	\$0
2005	TRAVEL	\$35,477	\$8,496	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,391	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$30,928	\$3,185	\$0	\$0	\$0
4000	GRANTS	\$112,608	\$26,108	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$351,323	\$68,918	\$0	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.065.000, Hmlnd Scerty Advd Rsrch Projects	\$351,323	\$68,918	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$351,323	\$68,918	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$351,323	\$68,918	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		2.0	0.0	0.0	0.0	0.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/17/2014

TIME: 4:39:34PM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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USE OF HOMELAND SECURITY FUNDS

Texas Southern University is co-lead in the National Transportation Security Center of Excellence. The center received its designation as Petrochemical (NTSCOE—P) and is tasked to investigate and advance methods and strategies that will increase the resilience of the nation’s multimodal infrastructure to terrorist attacks on the movement of petrochemicals. The NTSCOE-P was leveraged by including professors and researchers in the Center for Transportation Training and Research (CTTR), Transportation Studies, Computer Science, Chemistry and Public Administration departments at Texas Southern University. NTSCOE –P was designated as part of the Improving America’s Security Act of 2007, U.S. Congress House Rule XXI, clause (9)(4), Section 1205, which was signed by President George W. Bush on August 3, 2007.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/17/2014

Funds Passed through to Local Entities

TIME: 4:39:34PM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/17/2014

Funds Passed through to State Agencies

TIME: 4:39:34PM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Texas Southern University
6.H Estimated Total of All Funds Outside the General Appropriation Act Bill Pattern Schedule
84th Regular Session, Agency Submission, Version I

Texas Southern University (717)
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2012 - 2013 Biennium				2016 - 2017 Biennium			
	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 50,550,104	\$ 50,003,682	\$ 100,553,786		\$ 50,003,682	\$ 50,003,682	\$ 100,007,364	
Tuition and Fees (net of Discounts and Allowances)	22,520,952	23,422,627	45,943,579		23,422,627	23,422,627	46,845,254	
Endowment and Interest Income	8,772	29,379	38,151		29,379	29,379	58,758	
Sales and Services of Educational Activities (net)	100,825	107,631	208,456		107,631	107,631	215,262	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	77,964	77,073	155,037		77,073	77,073	154,146	
Total	73,258,617	73,640,392	146,899,009	33.7%	73,640,392	73,640,392	147,280,784	33.1%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 10,335,313	\$ 10,335,313	\$ 20,670,626		\$ 10,335,313	\$ 10,335,313	\$ 20,670,626	
Higher Education Assistance Funds	8,894,700	8,894,700	17,789,400		8,894,700	8,894,700	17,789,400	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	7,385,000	7,385,000	14,770,000		7,385,000	7,385,000	14,770,000	
Total	26,615,013	26,615,013	53,230,026	12.2%	26,615,013	26,615,013	53,230,026	12.0%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	56,024,028	61,844,765	117,868,793		61,844,765	61,844,765	123,689,530	
Federal Grants and Contracts	40,032,185	40,032,185	80,064,370		40,032,185	40,032,185	80,064,370	
State Grants and Contracts	1,534,894	1,534,894	3,069,788		1,534,894	1,534,894	3,069,788	
Local Government Grants and Contracts	170,804	170,804	341,608		170,804	170,804	341,608	
Private Gifts and Grants	3,000,000	3,000,000	6,000,000		3,000,000	3,000,000	6,000,000	
Endowment and Interest Income	1,729,067	1,729,067	3,458,134		1,729,067	1,729,067	3,458,134	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	10,410,017	11,773,417	22,183,434		11,773,417	11,773,417	23,546,834	
Other Income	1,444,920	1,852,842	3,297,762		1,852,842	1,852,842	3,705,684	
Total	114,345,915	121,937,974	236,283,889	54.1%	121,937,974	121,937,974	243,875,948	54.9%
TOTAL SOURCES	\$ 214,219,545	\$ 222,193,379	\$ 436,412,924	100.0%	\$ 222,193,379	\$ 222,193,379	\$ 444,386,758	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/17/2014

Time: 4:39:34PM

Agency code: 717 Agency name: Texas Southern University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Method of Finance Swap							
Category: Programs - Method Of Finance Swap							
Item Comment: Transfer partial expenses to Designated Student Tuition fund by increasing student tuition.							
Impact: Increases cost to students.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$916,174	\$916,173	\$1,832,347	
General Revenue Funds Total	\$0	\$0	\$0	\$916,174	\$916,173	\$1,832,347	
Item Total	\$0	\$0	\$0	\$916,174	\$916,173	\$1,832,347	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
2 Reduction-In -Force Staff							
Category: Administrative - FTEs / Layoffs							
Item Comment: Across the board reduction in administrative positions. Estimated 8.4 FTE.							
Impact: Capacity reduction in academic, institutional and Infrastructure supports.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$458,086	\$458,086	\$916,172	
General Revenue Funds Total	\$0	\$0	\$0	\$458,086	\$458,086	\$916,172	
Item Total	\$0	\$0	\$0	\$458,086	\$458,086	\$916,172	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
				8.4	8.4		

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2014

Time: 4:39:34PM

Agency code: 717 Agency name: Texas Southern University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
3 Reduction-In-Force Faculty							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Reductions in faculty positions across various programs. Estimated 5.6 FTE.							
Impact: Higher student-to-faculty ratio; limits course offerings.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$458,087	\$458,087	\$916,174	
General Revenue Funds Total	\$0	\$0	\$0	\$458,087	\$458,087	\$916,174	
Item Total	\$0	\$0	\$0	\$458,087	\$458,087	\$916,174	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				5.6	5.6		
AGENCY TOTALS							
General Revenue Total				\$1,832,347	\$1,832,346	\$3,664,693	\$3,664,693
Agency Grand Total	\$0	\$0	\$0	\$1,832,347	\$1,832,346	\$3,664,693	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				14.0	14.0		

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717 Texas Southern University					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	15,068,693	14,679,051	15,108,620	15,108,620	15,108,620
Gross Non-Resident Tuition	12,715,445	13,596,431	13,867,959	13,867,959	13,867,959
Gross Tuition	27,784,138	28,275,482	28,976,579	28,976,579	28,976,579
Less: Resident Waivers and Exemptions (excludes Hazlewood)	0	0	0	0	0
Less: Non-Resident Waivers and Exemptions	(4,151,506)	(5,011,054)	(4,978,929)	(4,978,929)	(4,978,929)
Less: Hazlewood Exemptions	(463,985)	(330,800)	(425,000)	(425,000)	(425,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,543,040)	(4,516,838)	(4,594,497)	(4,594,497)	(4,594,497)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	18,625,607	18,416,790	18,978,153	18,978,153	18,978,153
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(2,517,222)	(2,459,419)	(2,532,964)	(2,532,964)	(2,532,964)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	16,108,385	15,957,371	16,445,189	16,445,189	16,445,189

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	825	150	825	825	825
Special Course Fees	476,597	491,604	496,176	496,176	496,176
Laboratory Fees	203,101	34,543	211,564	211,564	211,564
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	16,788,908	16,483,668	17,153,754	17,153,754	17,153,754
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	29,379	8,772	29,379	29,379	29,379
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
E&G Facilities Rental	8,571	7,050	8,571	8,571	8,571
Miscellaneous Income	99,060	93,775	99,060	99,060	99,060
Subtotal, Other Income	137,010	109,597	137,010	137,010	137,010
Subtotal, Other Educational and General Income	16,925,918	16,593,265	17,290,764	17,290,764	17,290,764
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,296,057)	(1,252,081)	(1,116,324)	(1,116,324)	(1,116,324)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,128,183)	(1,141,921)	(1,004,365)	(1,004,365)	(1,004,365)
Less: Staff Group Insurance Premiums	(3,413,254)	(2,562,098)	(2,209,543)	(2,209,543)	(2,209,543)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	11,088,424	11,637,165	12,960,532	12,960,532	12,960,532
Reconciliation to Summary of Request for FY 2013-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,517,222	2,459,419	2,532,964	2,532,964	2,532,964
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	77,073	77,964	77,073	77,073	77,073
Plus: Staff Group Insurance Premiums	3,413,254	2,562,098	2,209,543	2,209,543	2,209,543
Plus: Board-authorized Tuition Income	4,543,040	4,516,838	4,594,497	4,594,497	4,594,497

Schedule 1A: Other Educational and General Income

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	21,639,013	21,253,484	22,374,609	22,374,609	22,374,609

Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	62,659	77,170	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Texas Work Study Mentoring Program	71,696	66,815	0	0	0
Transfer from Coordinating Board for Student Financial Aid	59,280	7,674	0	0	0
Transfer from Coordinating Board for Promote Outreach & Success	8,000	60,000	0	0	0
Transfer from Coordinating Board for College Readiness	10,000	10,000	0	0	0
Other: Fifth Year Accounting Scholarship	16,137	0	0	0	0
Texas Grants	5,735,066	7,382,500	7,382,500	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	5,962,838	7,604,159	7,382,500	0	0
General Revenue HEF for Operating Expenses	8,894,700	8,894,700	8,894,700	8,894,700	8,894,700
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (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

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Transfer from Coordinating Board for Incentive Funding Other (Itemize)	0	0	0	0	0
Gross Designated Tuition (Sec. 54.0513)	37,721,517	39,952,132	42,645,144	42,645,144	42,645,144
Indirect Cost Recovery (Sec. 145.001(d))	1,444,240	1,233,772	1,299,711	1,299,711	1,299,711
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	68.62%				
GR-D %	31.38%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	440	302	138	440	229
2a Employee and Children	153	105	48	153	52
3a Employee and Spouse	78	54	24	78	10
4a Employee and Family	105	72	33	105	39
5a Eligible, Opt Out	0	0	0	0	1
6a Eligible, Not Enrolled	1	1	0	1	1
Total for This Section	777	534	243	777	332
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	2
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1	1	0	1	2
Total Active Enrollment	778	535	243	778	334

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	440	302	138	440	229
2e Employee and Children	153	105	48	153	52
3e Employee and Spouse	78	54	24	78	10
4e Employee and Family	105	72	33	105	39
5e Eligible, Opt Out	0	0	0	0	1
6e Eligible, Not Enrolled	1	1	0	1	1
Total for This Section	777	534	243	777	332

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	441	303	138	441	231
2f Employee and Children	153	105	48	153	52
3f Employee and Spouse	78	54	24	78	10
4f Employee and Family	105	72	33	105	39
5f Eligible, Opt Out	0	0	0	0	1
6f Eligible, Not Enrolled	1	1	0	1	1
Total for This Section	778	535	243	778	334

Schedule 4: Computation of OASI
 84th Regular Session, Agency Submission, Version 1
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Agency 717 Texas Southern University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	69.4965	\$2,952,822	68.6216	\$2,738,184	71.0630	\$2,741,449	71.0630	\$2,741,449	71.0630	\$2,741,449
Other Educational and General Funds (% to Total)	30.5035	\$1,296,057	31.3784	\$1,252,081	28.9370	\$1,116,323	28.9370	\$1,116,323	28.9370	\$1,116,323
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$4,248,879	100.0000	\$3,990,265	100.0000	\$3,857,772	100.0000	\$3,857,772	100.0000	\$3,857,772

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	30,980,906	29,392,221	28,131,719	28,131,719	28,131,719
Employer Contribution to TRS Retirement Programs	1,982,778	1,998,671	1,912,957	1,912,957	1,912,957
Gross Educational and General Payroll - Subject To ORP Retirement	28,595,950	24,856,409	25,965,203	25,965,203	25,965,203
Employer Contribution to ORP Retirement Programs	1,715,757	1,640,523	1,557,912	1,557,912	1,557,912
Proportionality Percentage					
General Revenue	69.4965 %	68.6216 %	71.0630 %	71.0630 %	71.0630 %
Other Educational and General Income	30.5035 %	31.3784 %	28.9370 %	28.9370 %	28.9370 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,128,183	1,141,921	1,004,365	1,004,365	1,004,365
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	11,471,400	13,594,359	10,415,464	10,415,464	10,415,464
Total Differential	286,785	258,293	197,894	197,894	197,894

Schedule 6: Constitutional Capital Funding
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Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	8,894,700	8,894,700	8,894,700	8,894,700	8,894,700
Project Allocation					
Library Acquisitions	1,996,329	1,300,000	1,177,207	1,177,207	1,177,207
Construction, Repairs and Renovations	898,197	1,543,837	3,026,290	3,026,290	3,026,290
Furnishings & Equipment	283,029	332,337	332,377	332,377	332,377
Computer Equipment & Infrastructure	265,745	263,526	263,526	263,526	263,526
Reserve for Future Consideration	0	0	0	4,095,300	4,095,300
HEF for Debt Service	5,451,400	5,455,000	4,095,300	0	0
Other (Itemize)					

Schedule 7: Personnel
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 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2014
 Time: 4:39:38PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	382.4	346.8	350.3	350.3	350.3
Educational and General Funds Non-Faculty Employees	487.9	486.4	483.8	483.8	483.8
Subtotal, Directly Appropriated Funds	870.3	833.2	834.1	834.1	834.1
Other Appropriated Funds					
HEF	8.0	7.0	7.0	7.0	7.0
Subtotal, Other Appropriated Funds	8.0	7.0	7.0	7.0	7.0
Subtotal, All Appropriated	878.3	840.2	841.1	841.1	841.1
Non Appropriated Funds Employees	532.2	510.7	503.9	503.9	503.9
Subtotal, Other Funds & Non-Appropriated	532.2	510.7	503.9	503.9	503.9
GRAND TOTAL	1,410.5	1,350.9	1,345.0	1,345.0	1,345.0

Schedule 7: Personnel
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Date: 10/17/2014
 Time: 4:39:38PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	389.0	452.0	456.0	456.0	456.0
Educational and General Funds Non-Faculty Employees	507.0	513.0	517.0	517.0	517.0
Subtotal, Directly Appropriated Funds	896.0	965.0	973.0	973.0	973.0
Other Appropriated Funds					
HEF	8.0	7.0	7.0	7.0	7.0
Subtotal, Other Appropriated Funds	8.0	7.0	7.0	7.0	7.0
Subtotal, All Appropriated	904.0	972.0	980.0	980.0	980.0
Non Appropriated Funds Employees	461.0	616.0	616.0	616.0	616.0
Subtotal, Non-Appropriated	461.0	616.0	616.0	616.0	616.0
GRAND TOTAL	1,365.0	1,588.0	1,596.0	1,596.0	1,596.0

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2014
 Time: 4:39:38PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$34,204,293	\$31,440,960	\$29,303,922	\$29,310,622	\$29,310,622
Educational and General Funds Non-Faculty Employees	\$26,358,171	\$25,214,727	\$25,654,460	\$25,677,102	\$25,677,102
Subtotal, Directly Appropriated Funds	\$60,562,464	\$56,655,687	\$54,958,382	\$54,987,724	\$54,987,724
Other Appropriated Funds					
HEF	\$396,739	\$391,223	\$412,162	\$412,162	\$412,162
Subtotal, Other Appropriated Funds	\$396,739	\$391,223	\$412,162	\$412,162	\$412,162
Subtotal, All Appropriated	\$60,959,203	\$57,046,910	\$55,370,544	\$55,399,886	\$55,399,886
Non Appropriated Funds Employees	\$19,544,966	\$22,652,739	\$22,652,739	\$22,652,739	\$22,652,739
Subtotal, Non-Appropriated	\$19,544,966	\$22,652,739	\$22,652,739	\$22,652,739	\$22,652,739
GRAND TOTAL	\$80,504,169	\$79,699,649	\$78,023,283	\$78,052,625	\$78,052,625

Agency 717 Texas Southern University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 70,250,000	\$ 70,250,000	\$ 52,037
Name of Proposed Facility:		Project Type:		
Robert James Terry Library		New Construction		
Location of Facility:		Type of Facility:		
Central Campus		Research/Learning Center		
Project Start Date:		Project Completion Date:		
06/01/2016		09/01/2017		
Gross Square Feet:		Net Assignable Square Feet in Project		
1,350,000		135,000		

Project Description

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

Assumptions:

Requested Bond Amount: \$70,250,000
 Interest Rate: 6.0%
 Term: 20 Years
 Annual Debt Service: \$6,078,364
 First Payment Date: 11/1/2016
 Frequency of Payment: Semi-Annually
 Total Payments: \$121,567,282
 Total Interest: \$51,317,282

Schedule 8B: Tuition Revenue Bond Issuance History

10/17/2014 4:39:38PM

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University						
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1999	\$18,000,000	Jan 14 1999	\$18,000,000			
		<i>Subtotal</i>	\$18,000,000	\$0		
2002	\$48,065,000	Apr 25 2002	\$48,065,000			
		<i>Subtotal</i>	\$48,065,000	\$0		
2003	\$27,240,000	Jun 26 2003	\$27,240,000			
		<i>Subtotal</i>	\$27,240,000	\$0		
2004	\$3,500,000	Apr 14 2004	\$3,500,000			
		<i>Subtotal</i>	\$3,500,000	\$0		
2010	\$31,500,000	Nov 1 2010	\$31,500,000			
		<i>Subtotal</i>	\$31,500,000	\$0		
2013	\$62,355,000	Aug 28 2013	\$62,355,000			
		<i>Subtotal</i>	\$62,355,000	\$0		

Schedule 8C: Revenue Capacity for Tuition Revenue Bond Projects

DATE: 10/17/2014
TIME: 4:39:39PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 717 Agency Name: Texas Southern University

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition	\$27,784,138	\$28,275,482	\$28,976,579	\$28,976,579	\$28,976,579
Less: Remissions and Exemptions	(4,615,491)	(5,341,854)	(5,403,929)	(5,403,929)	(5,403,929)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for students 55 years or older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$23,168,647	\$22,933,628	\$23,572,650	\$23,572,650	\$23,572,650
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	(2,517,222)	(2,459,419)	(2,532,964)	(2,532,964)	(2,532,964)
Less: Transfer of Funds (2%) for Physician Loans (Medical School)	0	0	0	0	0
Less: Statutory Tuition (TX. Educ. Code Ann. Sec. 54.051) Set aside for Doctoral Incentive Loan Repayment Program (TX. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deductions	0	0	0	0	0
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$20,651,425	\$20,474,209	\$21,039,686	\$21,039,686	\$21,039,686
Debt Service on Existing Tuition Revenue Bonds	(10,549,102)	(10,048,446)	(9,598,738)	(9,595,438)	(9,193,613)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	\$(10,549,102)	\$(10,048,446)	\$(9,598,738)	\$(9,595,438)	\$(9,193,613)
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$10,102,323	\$10,425,763	\$11,440,948	\$11,444,248	\$11,846,073
Debt Capacity Available for New Authorizations	\$120,726,625	\$121,273,793	\$136,723,710	\$136,763,146	\$141,565,109

Schedule 8D: Tuition Revenue Bonds Request by Project
 84th Regular Session, Agency Submission, Version 1

Agency Code:717

Agency Name: **Texas Southern University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2016	Requested Amount 2017
TRB 1998 A-2; Capital Construction	1999	Refunded	\$ -	\$ -
TRB 2002; Science, Law, Tech. Building Renovation	2002	Refunded	\$ -	\$ -
TRB 2003; Student Center Renovation,Campus Infrastructur	2003	Refunded	\$ -	\$ -
TRB 2013; Refunding of Series 2002, 2003, and 1998 A-2	2004	11/1/2023	\$ 6,919,450	\$ 6,518,125
TRB 2011; Construction of New Technology Building	2010	05/1/2030	\$ 2,675,988	\$ 2,675,488
			<u>\$ 9,595,438</u>	<u>\$ 9,193,613</u>

717 Texas Southern University

Special Item: 1 **Thurgood Marshall School of Law**

(1) Year Special Item: 1985
Original Appropriations: \$0

(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:

The law school completed a comprehensive evaluation of learning outcomes in all faculty syllabi, including experiential learning faculty. The faculty adopted institutional learning outcomes, including those focused on experiential learning. The clinic and assessment service area conducted and completed an empirical assessment of achievement of a core clinic learning outcome - client interviewing. The Clinic faculty drafted and approved a comprehensive Clinic Program Policies and Procedures Manual. The number of externships and externship placements was significantly increased. An externship director was hired. The Academic Support Service area was further supported with greater software, the hiring of a new supervising assistant dean, and adding to and enhancing third year bar preparation courses. In July 2013, the law school achieved a core academic program goal of at least a 75% (79% in 2013) first time bar passage rate on the Texas Bar Exam.

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

(1) Ensure that every student will enroll in and successfully complete six hours of experiential learning courses from an array of options including simulations, clinics, or externships; (2) Complete Annual Reports on progress of each member of each class cohort with respect to improvement in most crucial learning and professional skill outcomes generally, and specifically for clinic and other experiential learning outcomes; (3) Initiate and sustain a graduating class orientation which will include: exit course planning strategy, financial counseling, and full disclosure of financial options available to secure sufficient resources to pay for a commercial bar exam preparation course and related living expense; (4) "Map" the Knowledge-Skills-and strategies that constitute the core competencies tested on state licensing exams, and thereafter, review and update, when warranted, these core competencies; (5) Effectively executive (1-4) as major component of achieving and sustaining first time bar pass rate of 75%.

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

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(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

717 Texas Southern University

Special Item: 2 **School of Business**

(1) Year Special Item: 1990
Original Appropriations: \$0

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Accreditation by AACSB International (2002) and improvements in quality and quantity of faculty intellectual contributions and instructional effectiveness

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

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

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

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Special Item: 3 **Pharmacy**

(1) Year Special Item: 1981
Original Appropriations: \$0

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

Federal

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

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Special Item: 4 **School of Education**

(1) Year Special Item: 1981
Original Appropriations: \$0

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The College of Education has completed Special Program Association (SPA) reports to receive special recognition in program areas. The College started development of an Assessment system, which is required for accreditation. The Council for the Accreditation of Educator Preparation (CAEP) has accepted the preconditions and conceptual framework. In May 2014 the College of Education was admitted to candidacy with an Accreditation visit scheduled for April 2015.

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

The College of Education will host an accreditation visit from The Council for the Accreditation of Educator Preparation (CAEP). Prior to the visit, the assessment system will be fully implemented to allow us to meet the needs of the state and national reporting. The programs will be refined to assure compliance with the standards for accreditation.

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

717 Texas Southern University

Special Item: 5 **Mickey Leland Center**

(1) Year Special Item: 1992
Original Appropriations: \$0

(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 solution to enduring critical problems concerning hunger, extreme poverty, diversity, conflict resolution and reconciliation.

(3) (a) Major Accomplishments to Date:

The Mickey Leland Center provided leadership development training for TSU students and leaders of five local Community-Based Organizations (CBOs) on December 16, 2013, at Texas Southern University (TSU) in the Barbara Jordan – Mickey Leland School of Public Affairs. The Mickey Leland Center provided technical assistance for Achieving Community Tasks Successfully (ACTS), a fairly new non-profit 501c3 organization in the Pleasantville community, with the submission of an EPA Cooperative Agreement grant application. Five Barbara Jordan-Mickey Leland Scholars (TSU graduate students) were paired with local community leaders from five Houston grassroots organizations to enhance intergenerational activism. The Mickey Leland Center was awarded funding from the BBVA Compass Foundation to conduct the Texas Southern University- Jack Yates High School Healthy Food Sustainability Project. As part of the 20-year anniversary, a team of researchers from the Mickey Leland Center in the Barbara Jordan-Mickey Leland School of Public Affairs at Texas Southern University released “Environmental Justice Timeline and Milestones, 1964-2014,” a report that chronicles environmental justice milestones, accomplishments and achievements of the Environmental Justice Movement in the United States over the past five decades, beginning with the passage of the Civil Rights Act of 1964 signed by President Lyndon B. Johnson.

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

- Conduct a year-long memorial commemoration of the 25th anniversary of Mickey Leland’s tragic death, August 7, 1989.
- Submit proposals for future funding to develop small exhibits of items held in the Mickey Leland Archives.
- Submit funding proposals to conduct community research, analyze policy, and design innovative program practices and community initiatives.
- Complete the Invisible Houston Revisited Policy Summit book which compliments the work and legacy of Mickey Leland.
- Organize annual TSU’s Campus Sustainability Day and Earth Day
- Prepare students to present research findings at two conferences annually
- Mentor and prepare students to research and learn about the Mickey Leland archives and prepare them to present on their findings at local, national and international conferences.

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

None

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(5) Formula Funding:

N

(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.

(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
Original Appropriations: \$0

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

University's collaborative relationship with community will be diminished.

717 Texas Southern University

Special Item: 7 **Texas Summer Academy**

(1) Year Special Item: 2000
Original Appropriations: \$0

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

1. To increase students enrollment to 400 students for the Summer 2014 to 450 students by Summer 2015
2. To involve Houston Community College in the Summer program just as they are through our partnership during the fall and spring semesters.
3. To increase the percent of students completing developmental education courses before entering the freshman year

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

717 Texas Southern University

Special Item: 8 **MIS/Fiscal Operations**

(1) Year Special Item: 1992
Original Appropriations: \$0

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

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Special Item: 9 **Institutional Enhancement**

(1) Year Special Item: 2000
Original Appropriations: \$0

(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 of improvement and address remaining audit and/or operational issues.

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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