

Texas Southern University

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2006

### Legislative Appropriations Request For Fiscal Years 2008 and 2009

Bobby L. Wilson

*Texas Southern University*

J Paul Johnson

*Texas Southern University*

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2009-0183

# ISLATIVE APPROPRIATIONS REQUEST

## FOR FISCAL YEARS 2008 AND 2009

RECEIVED

JAN 22 2009

Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board

By  
Texas Southern University

### Board of Regents

#### Regents

J. Paul Johnson – Chairman  
George M. Williams – Vice Chair  
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Earnest Gibson III  
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William E. King  
Gerald E. Wilson  
Cynthia A. Spooner – Student Regent


#### Date of Term

February 01, 2007  
February 01, 2007  
February 01, 2011  
February 01, 2009  
February 01, 2011  
February 01, 2009  
February 01, 2009  
February 01, 2011  
February 01, 2007  
February 01, 2007

#### Hometown

Fresno, Texas  
Houston, Texas  
Corpus Christi, Texas  
Missouri City, Texas  
Houston, Texas  
Desoto, Texas  
Houston, Texas  
Houston, Texas  
Houston, Texas  
Houston, Texas

Submitted By:



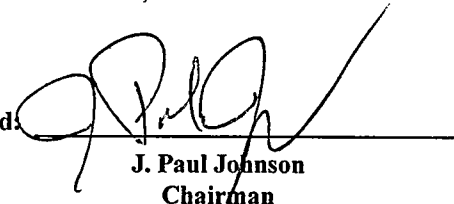
Bobby L. Wilson, Ph.D.  
Acting President

Date of Resubmission

October 13, 2006

Revised

Approved:



J. Paul Johnson  
Chairman



# **LEGISLATIVE APPROPRIATIONS REQUEST**

**FOR FISCAL YEARS 2008 AND 2009**

Submitted to the  
**Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board**

By  
**Texas Southern University**



**October 13, 2006**

**Revised**



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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 717

Agency name: Texas Southern University

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

TSU has increased academic offerings and cutting-edge scientific research benefiting current and future academic studies, health care delivery, and infrastructure enhancements to technology-poor communities. Moreover, TSU has demonstrated a commitment to diversity in the workforce that mirrors regional demographic changes.

The University administration has continued implementation and development of focused policies toward an agenda of institutional sustainability. This has resulted in progress evidenced in selected areas as follows:

- Increased student retention rate
- Continued quality initiatives to enhance academic programs and service
- Secured additional funding for key initiatives and facilities
- Implemented OCR plans on schedule
- Launched effective public relations and media campaigns to promote the University and attract a more diverse student population
- Increased the number of degree programs and on-line course offerings
- Expanded research capability
- Strengthened partnerships with community colleges providing greater access for community college transfer students
- Enhanced academic support systems

The key issues relevant to the 2008-09 Legislative Appropriations Request for TSU center on the following:

- Construction of facility and enhancement of programs and capacity of the Robert J. Terry Library
- YMCA renovations
- Maintain Texas Commitment-OCR Priority Plan
- Tuition Revenue Bond Retirement (H.B.153)
- Tuition Revenue Bond Retirement (new)
- Campus Security Enhancement
- On-line Distance Learning
- Health Science Program-Development
- Law School-Center for Excellence
- School of Business Assurance of Learning Center
- Graduate School Enhancement
- College of Pharmacy and Health Sciences Experiential Training Program
- Thurgood Marshall School of Law
- Accreditation Continuation in Business, Pharmacy and Education
- Mickey Leland Center on World Hunger and Peace

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Community Redevelopment Project  
Texas Summer Academy  
Integrated Plan to Improve MIS and Fiscal Operations

Funding the University's Legislative Appropriations Request will present continued opportunities for maintaining TSU's significance as an institution committed to excellence, academic achievement and community sustainability.

**SIGNIFICANT CHANGES IN POLICY**

The University continues to implement all necessary policies to ensure structural and academic enhancements. During 2005 and 2006, the University's Board of Regents adopted four new policies related to University employees. The Faculty Workload Policy is intended to make TSU faculty more productive in the areas of teaching, research, publications and service. As a result, this policy makes the University more competitive in the hiring and retention of productive faculty members.

The Texas Southern University Employee Training Program allows state agencies to spend public funds as appropriate to increase the competency of their employees through training and education.

The ADA Policy ensures understanding of the University's responsibilities regarding the Americans with Disabilities Act (ADA) and Section 504 of the Rehabilitation Act of 1973 as amended (Section 504). It is the policy of TSU to provide reasonable accommodations upon request for qualified individuals with a disability who are students, employees, or applicants for employment.

The Social Security Policy establishes guidelines and procedures for the protection and use of Social Security numbers of students, employees, and other individuals associated with TSU.

**SIGNIFICANT CHANGES IN PROVISION OF SERVICE**

Significant progress has continued in the provision of services in academics and the surrounding community. As the model of higher learning demands equalization and elevation of education, TSU has made significant advances and improvements, including community outreach, neighborhood planning and revitalization, increased number of academic programs, expanded parking facilities to accommodate increased enrollment and large commuter population, international collaborations and off-site instruction at partner community colleges. Moreover, the addition of the ombuds function to the University provides the opportunity to facilitate problem resolution and recommend time-sensitive, systemic operational changes.

Distance education and enhanced web services remain our highest priority. The University is committed to designing and deploying leading-edge technologies that meet the evolving needs of our staff and student population.

**SIGNIFICANT EXTERNALITIES**

Significant externalities faced by the University include 1) rising energy and insurance costs; and 2) additional costs associated with Hurricanes Katrina and Rita.

**Rising energy and insurance costs**

While TSU negotiated a fixed rate, the University is still faced with escalating energy costs. The added expense of additional fees due to an increase in rates, coupled with the traditional spike in energy costs during the summer months, increased TSU's energy expense dramatically.

As well, insurance costs have risen due to two additional factors: 1) Hurricanes Katrina and Rita; and 2) additional properties built to accommodate with expanded service capacity a student population in the midst of six years of record growth.

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#### Hurricanes Katrina and Rita

Determined that the Hurricane Katrina evacuees make the smoothest transition possible and continue their studies, TSU admitted 849 displaced students, of which 436 were subsequently registered. With an understanding that they were dealing with the loss of homes, personal possessions, and in some truly unfortunate cases, loved ones, TSU accommodated students by deferring tuition; waiving application fees and out of state fees; and providing counseling, health services, housing, child care, and food services. Evacuation activities for Hurricane Rita were precautionary, causing an increase in transportation costs, food costs and staff time.

TSU's ability to provide needed services to displaced students and faculty is a reflection of the considerable support the University has received from its students, faculty, staff and alumni, along with the greater Houston community. Still, the combined impact of Hurricanes Katrina and Rita, resulted in loss of tuition, hiring of additional staff, and encumbrances of additional expenditures for student services and building maintenance with a total estimate of \$3 million dollars. The University's financial burden has stretched limited resources previously earmarked to address issues commensurate with the University's plans for continued growth, such as security and increased infrastructure and technology enhancements.

University officials have submitted, with due diligence, all necessary reports to address the procurement of reimbursements where possible for services rendered.

#### HIGHLIGHTS OF NEW FUNDING REQUESTS

The 2008-09 Legislative Appropriations Request for TSU seeks funding to address the aforementioned areas critical to the University. Specifically, this request is to secure funds to maintain existing services while implementing innovative and distinctive programs.

#### Robert J. Terry Library

The Robert J. Terry Library serves TSU students and the University constituency at-large. In order for the University to remain a competitive and progressive institution, the construction of a new Robert J. Terry Library is required. The existing facility lacks the required square footage to accommodate the technology and collection space necessary to support Texas Southern University's accredited academic programs. The current conditions, deficiencies and layout of the facility do not and cannot support a 21st century library. In order to maximize the effectiveness of present and future library initiatives and programs, such as the restoration of critical documentation and artifacts in the Mickey Leland files, the Barbara Jordan archives, and the African American Art and Heartman Collections; digitization of archives and collections; expansion of online databases and creation of library awareness workshops, a structure commensurate with the breadth and scope of the University population and its academic offerings is required.

#### YMCA Renovation

The YMCA project will provide necessary repairs and renovations to allow the property to be used as temporary training/teaching space during construction of new facilities. The total cost of the project is \$8,756,230 to be funded through Tuition Revenue Bonds.

#### Online Distance Learning

The future success of TSU is contingent upon its ability to accommodate increasing enrollment numbers as well as its founding community. Despite the campus being landlocked, TSU continues to experience enrollment increases, as it remains one of the top producers of a diverse population of scholars obtaining academic and professional degrees. Guided by TSU's mission of opening doors to the future and the state's Closing the Gap initiative, online distance learning will remove barriers and build bridges to opportunity and academic excellence for students while promoting the common good of TSU's founding community.

#### Campus Security Enhancement

Texas Southern University's main campus is in a challenged community whose crime rate exceeds the city average. The city of Houston has experienced a jump in crime over the past year. The public housing community that abuts TSU reports the highest crime statistics of any public housing development in the city. To respond to this

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issue and to insure the safety of students, faculty and visitors, TSU requests funding to hire 10 additional security officers. These officers will be utilized to enhance patrols and safety in and around campus housing and campus buildings. These officers are integral to our efforts to maintain safety and security in light of increasing public safety concerns in the city and the surrounding campus community.

**Information Technology**

The Office of Information Technology (OIT) is tasked with reducing overall IT costs. The primary factors driving the need to reduce IT costs are institution-wide budget cuts and reductions in state allocations. Moreover, the University has a contractual obligation with its service provider for this coming fiscal year. The "impact" of a reduction in funding and the concomitant challenges they present include, but are not limited to, hindering the University from replacing technology on a life-cycle basis; disrupting current IT services (on and off campus); limiting the University's ability to deliver innovative programs and student services; depreciating the value of the University's portfolio of technology investments due to the inability to maintain its current operating efficiency; and experiencing possible litigation from IT service providers for breach of contract.

The University endeavors to provide stable and predictable funding streams for information technology. TSU has instituted student fees, sought external gifts and soft money, and increased its deferred maintenance levels to keep up with the growing demand for the University's IT services. As the need for IT services increases, the funding of information technology must accurately reflect necessary service standards in order to properly enable OIT to perform its vital mission to support the University's future growth.

**College of Pharmacy-Experiential Training Program**

To meet the need for additional professional practice experiences for the experiential training program as mandated by the Accreditation Council for Pharmacy Education (ACPE), the College is requesting additional faculty, staff support and funds to pay for affiliation agreements with hospitals and clinics. Faculty positions are matching positions with 50 percent of the costs supported by health care partners. The ACPE mandated the expansion of the experiential program during its last visit.

**Graduate School Enhancement**

To increase institutional effectiveness of graduate education, improve efficiency in student services for graduate students, promote collaborative research among graduate students and faculty, promote the continuing development of a "research culture" at Texas Southern University and to make the knowledge generated by research and graduate education accessible and useful for the community which our institution serves, the University proposes this funding request. Additional initiatives associated with this request include: upgrade Graduate School Office facilities, establish a Graduate Assistantship Program, establish a Graduate School annual Presidential Lecture, produce TSU Research Reports and improve all graduate school publications.

**School of Business Learning Center**

In accordance with the new accreditation standards of the AACSB, the accrediting agency for business programs, the university must comply with changes in format and substance. Curriculum issues, covered under the new Assurance of Learning standards, require extensive annual documentation and evidence of learning goals and outcomes. Funding for this new center will assist in the coordination and compliance with the new accreditation standards.

**Law School - Center for Excellence**

The Thurgood Marshall School of Law is the primary "Bridging the Gap" school of law in the State of Texas. The U.S. News and World Report has rated it the most diverse law school in the United States. Nationally, it ranks first in the graduation of African Americans and in the top 10% in the number of Mexican American graduates. In an effort to enhance the quality of the law program, the law school endeavors to establish three new centers on public policy, governmental law, and immigration and international law. All three institutes will enable diverse students to better participate in the legal profession.

**Health Science Program-Development**

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Agency name: Texas Southern University

This request will enable the University to develop and implement a rigorous strategic plan that includes assessment and quality assurance to comply with increased standards for accreditation of health professions programs. The strategic plan addresses the following: continuous quality improvement methodologies, aggressive plans for faculty recruitment and retention; expansion of the quality and quantity of professional practice experiences, and strategies for student recruitment, retention, graduation, and licensure. This item requests costs for a strategic planning study by an external group that will continue to monitor the outcomes of the plan on a periodic basis and support one professional and one support staff member.

**REQUESTED EXCEPTIONAL ITEMS TO REACH 100 PERCENT OF THE 2006-07 FUNDING LEVEL**

**Institutional Enhancement**

Of the University's total General Revenue (GR) reduction of \$2,004,335, \$1,483,244 consists of funds appropriated for institutional enhancement; \$190,566 for Excellence funding; \$38,427 for workers' insurance premiums; \$96,918 for the Thurgood Marshall School of Law; \$47,222 for accreditation programs in the Jesse H. Jones School of Business (JHJ), the College of Pharmacy and Health Sciences (COPHS) and the College of Education; \$87,500 for the Texas Summer Academy; \$17,500 for urban redevelopment; \$14,102 for the Mickey Leland Center on World Hunger and Peace; and \$28,856 for improving MIS and Fiscal Operations. Reduction of this funding will adversely affect the University's ongoing efforts to improve various academic programs and general University operations.

**Texas Commitment / OCR Priority Plan**

TSU implemented this \$2,187,500 General Revenue strategy by reducing both personnel and operating costs relative to various OCR initiatives. Without adequate funding, TSU will not be able to work toward strengthening existing academic programs and improving the recruitment, retention and participation rates of African American and Hispanic students, and will be unable to continue other initiatives consistent with the intent of the Office of Civil Rights "Texas Commitment."

**GOVERNING BOARD MEMBERS**

Regent J. Paul Johnson, Chairman  
Fresno, TX  
Term Expires: February 1, 2007

Regent George M. Williams, Vice Chair  
Houston, TX  
Term Expires: February 1, 2007

Regent Harry E. Johnson, Sr., Esq., Second Vice Chair  
Houston, TX  
Term Expires: February 1, 2009

Regent David Diaz, Secretary  
Corpus Christi, TX  
Term Expires: February 1, 2011

Regent Robert E. Childress

**ADMINISTRATOR'S STATEMENT**  
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Agency name: Texas Southern University

Missouri City, TX  
Term Expires: February 1, 2009

Regent Earnest Gibson, III  
Houston, TX  
Term Expires: February 1, 2011

Regent Belinda M. Griffin  
De Soto, TX  
Term Expires: February 1, 2009

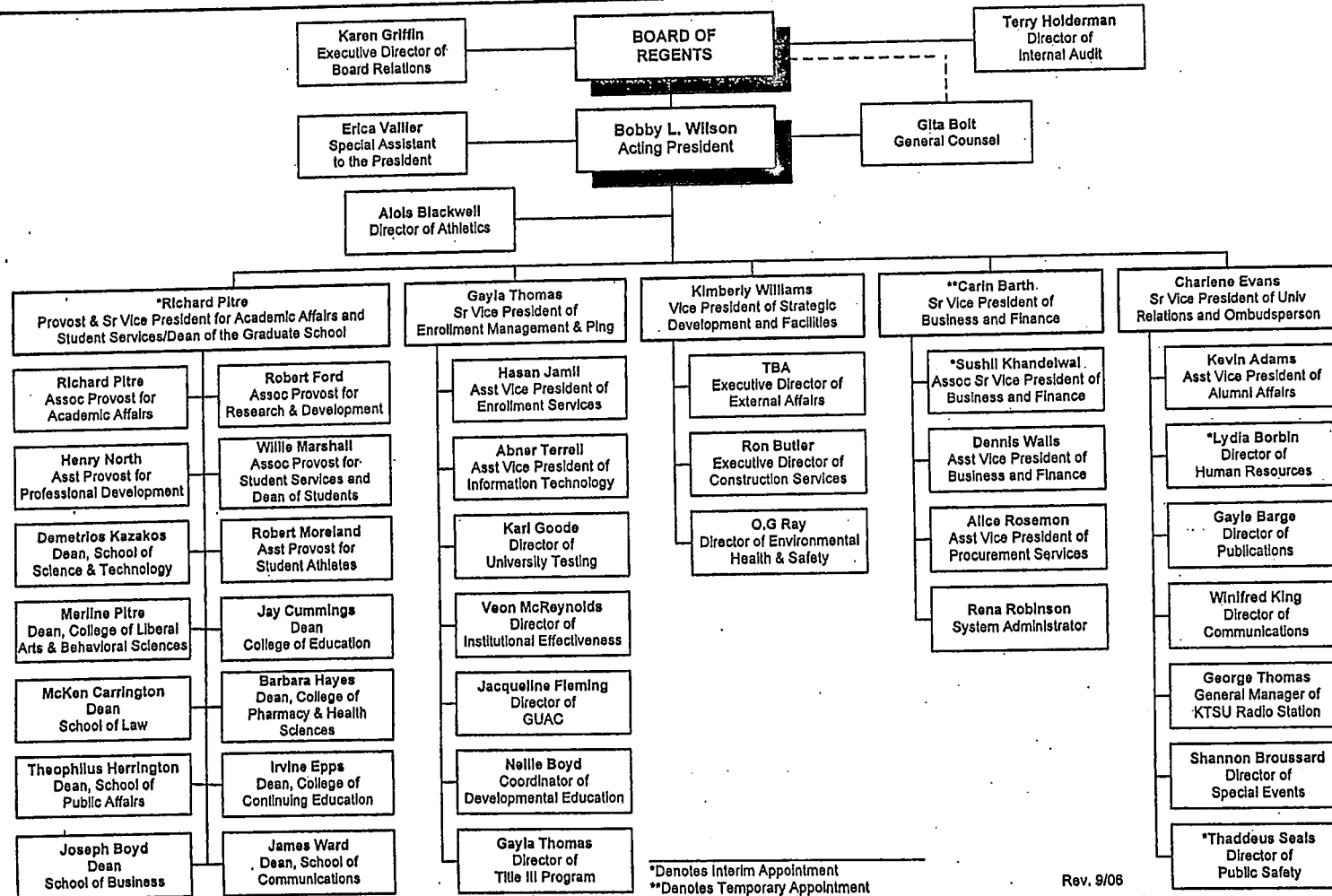
Regent William E. King  
Kemah, TX  
Term Expires: February 1, 2011

Regent Gerald E. Wilson  
Houston, TX  
Term Expires: February 1, 2007

Student Regent Cynthia Ann Spooner  
Houston, TX  
Term Expires: February 1, 2007

# CENTRAL ADMINISTRATION

AUGUST 2006



(Revised 10/13/06)





## CERTIFICATE

Agency Name Texas Southern University

This is certify that the information contained in the agency Legislative Appropriation 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 bound paper copies are identical.

Additionally, should it become likely at anytime 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, (2008-2009 GAA).

### Chief Executive Officer or Presiding Judge

Bobby L. Wilson  
Signature

BOBBY L. WILSON, Ph.D.  
Printed Name

ACTING PRESIDENT  
Title

August 11, 2006  
Date

Board or Commission Chair  
J. Paul Johnson  
Signature

J. PAUL JOHNSON  
Printed Name

CHAIRMAN  
Title

August 11, 2006  
Date

### Chief Financial Officer

S.K. Khandelwal  
Signature

SUSHIL K. KHADELWAL  
Printed Name

INTERIM SENIOR VICE PRESIDENT FOR  
BUSINESS AND FINANCE  
Title

August 11, 2006  
Date

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
TIME: 12:05:26PM

Agency code: 717 Agency name: Texas Southern University

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b>1 Provide Instructional and Operations Support</b>					
<b>1 Provide Instructional and Operations Support</b>					
1 OPERATIONS SUPPORT	41,289,418	45,604,815	42,727,540	0	0
5 STAFF GROUP INSURANCE PREMIUMS	1,620,186	1,807,964	1,856,329	1,949,145	2,046,603
6 WORKERS' COMPENSATION INSURANCE	277,763	277,749	277,749	194,318	189,950
8 TEXAS PUBLIC EDUCATION GRANTS	2,905,810	3,015,647	2,579,775	2,579,775	2,579,775
10 ORGANIZED ACTIVITIES	42,989	33,501	56,446	56,446	56,446
14 EXCELLENCE FUNDING	0	0	0	952,829	952,829
<b>TOTAL, GOAL 1</b>	<b>\$46,136,166</b>	<b>\$50,739,676</b>	<b>\$47,497,839</b>	<b>\$5,732,513</b>	<b>\$5,825,603</b>
<b>2 Provide Infrastructure Support</b>					
<b>1 Provide Operation and Maintenance of E&amp;G Space</b>					
1 E&G SPACE SUPPORT	7,971,546	8,189,430	8,371,297	0	0
2 TUITION REVENUE BOND RETIREMENT	3,092,672	8,028,274	8,024,939	8,028,576	8,024,252
3 SKILES ACT REVENUE BOND RETIREMENT	122,382	123,225	112,581	112,581	112,581
<b>TOTAL, GOAL 2</b>	<b>\$11,186,600</b>	<b>\$16,340,929</b>	<b>\$16,508,817</b>	<b>\$8,141,157</b>	<b>\$8,136,833</b>
<b>3 Provide Special Item Support</b>					
<b>1 Instructional Support Special Item Support</b>					
1 THURGOOD MARSHALL SCHOOL OF LAW	457,573	543,651	484,592	484,592	484,592
2 ACCREDITATION - BUSINESS	89,614	97,600	72,156	72,156	72,156
3 ACCREDITATION - PHARMACY	86,289	97,725	72,779	72,779	72,779
4 ACCREDITATION - EDUCATION	80,480	95,548	91,175	91,175	91,175

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: Texas Southern University

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
12 ON-LINE DISTANCE LEARNING	0	0	0	0	0
13 HEALTH SCIENCE PROGRAM-DEVELOPMENT	0	0	0	0	0
14 LAW SCHOOL - CENTER FOR EXCELLENCE	0	0	0	0	0
15 COLLEGE OF PHARM EXP TRAINING PRGM	0	0	0	0	0
16 CAMPUS SECURITY ENHANCEMENT	0	0	0	0	0
<b>3 Public Service Special Item Support</b>					
1 MICKEY LELAND CENTER	88,224	98,193	70,509	70,509	70,509
2 URBAN REDEVELOPMENT/RENEWAL	87,500	87,500	87,500	87,500	87,500
3 TEXAS SUMMER ACADEMY	432,558	444,050	437,500	437,500	437,500
5 HURRICANE RITA/KATRINA EFFORTS	0	0	0	0	0
<b>4 Institutional Support Special Item Support</b>					
1 MIS/FISCAL OPERATIONS	152,723	146,799	144,279	144,279	144,279
2 INSTITUTIONAL ENHANCEMENT	0	0	0	6,410,370	6,417,740
11 BUSINESS LEARNING CENTER	0	0	0	0	0
12 GRADUATE SCHOOL - ENHANCEMENT	0	0	0	0	0
<b>TOTAL, GOAL 3</b>	<b>\$1,474,961</b>	<b>\$1,611,066</b>	<b>\$1,460,490</b>	<b>\$7,870,860</b>	<b>\$7,878,230</b>
<b>5 Texas Commitment - OCR Priority Plan</b>					
<b>1 Texas Commitment - OCR Priority Plan</b>					
1 OCR PRIORITY PLAN	12,018,185	12,437,500	10,937,500	9,843,750	9,843,750
<b>TOTAL, GOAL 5</b>	<b>\$12,018,185</b>	<b>\$12,437,500</b>	<b>\$10,937,500</b>	<b>\$9,843,750</b>	<b>\$9,843,750</b>

225 Research Development Fund

(Revised 10/13/06)

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
80th Regular Session, Agency Submission, Version 1  
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TIME: 12:05:26PM

Agency code: 717 Agency name: Texas Southern University

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>1</u> <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	0	459,790	459,790	0	0
TOTAL, GOAL 225	\$0	\$459,790	\$459,790	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$70,815,912	\$81,588,961	\$76,864,436	\$31,588,280	\$31,684,416
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$70,815,912	\$81,588,961	\$76,864,436	\$31,588,280	\$31,684,416
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 GENERAL REVENUE FUND	47,527,837	57,554,509	55,738,530	26,890,333	26,889,011
SUBTOTAL	\$47,527,837	\$57,554,509	\$55,738,530	\$26,890,333	\$26,889,011
General Revenue Dedicated Funds:					
704 BD AUTHORIZED TUITION INC	2,582,344	3,527,972	3,527,972	0	0
708 EST STATUTORY TUITION INC	711,815	527,635	527,635	0	0
770 EST OTH EDUC & GEN INCO	19,993,916	19,978,845	17,070,299	4,697,947	4,795,405
SUBTOTAL	\$23,288,075	\$24,034,452	\$21,125,906	\$4,697,947	\$4,795,405
TOTAL, METHOD OF FINANCING	\$70,815,912	\$81,588,961	\$76,864,436	\$31,588,280	\$31,684,416

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

(Revised 10/13/06)

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
TIME: 12:05:43PM

Agency code: 717	Agency name: Texas Southern University				
METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>GENERAL REVENUE</u></b>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
GAA	\$46,324,127	\$56,080,734	\$55,738,530	\$26,890,333	\$26,889,011
TRANSFERS					
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$0	\$(26,217)	\$0	\$0	\$0
Sec. 56 Reductions (2004,2005)	\$(92,147)	\$0	\$0	\$0	\$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
Texas Excellence Fund - Budget Executive Order	\$215,172	\$0	\$0	\$0	\$0
LAPSED APPROPRIATIONS					
Lapsed Appropriation	\$0	\$(8)	\$0	\$0	\$0
UNEXPENDED BALANCES AUTHORITY					
UB-IN OCR Priority Plan	\$2,580,685	\$1,500,000	\$0	\$0	\$0
UB-OUT OCR Priority Plan	\$(1,500,000)	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
TIME: 12:05:53PM

Agency code: 717

Agency name: Texas Southern University

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>GENERAL REVENUE</u></b>					
<b>TOTAL, General Revenue Fund</b>	\$47,527,837	\$57,554,509	\$55,738,530	\$26,890,333	\$26,889,011
<b>TOTAL, ALL GENERAL REVENUE</b>	\$47,527,837	\$57,554,509	\$55,738,530	\$26,890,333	\$26,889,011

**GENERAL REVENUE FUND - DEDICATED**

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

\$2,582,344	\$3,527,972	\$3,527,972	\$0	\$0
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<b>TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	\$2,582,344	\$3,527,972	\$3,527,972	\$0	\$0
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708 GR Dedicated - Estimated Statutory Tuition Increases Account No. 708  
REGULAR APPROPRIATIONS

\$711,815	\$527,635	\$527,635	\$0	\$0
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<b>TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708</b>	\$711,815	\$527,635	\$527,635	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770  
REGULAR APPROPRIATIONS

(Revised 10/13/06)

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
TIME: 12:05:53PM

Agency code: 717	Agency name: Texas Southern University				
METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
GAA					
	\$15,858,610	\$18,948,477	\$19,408,194	\$4,697,947	\$4,795,405
<i>UNEXPENDED BALANCES AUTHORITY</i>					
UB- IN Art III, Sec.2					
	\$1,946,822	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Revised Receipts					
	\$2,188,484	\$1,030,368	\$(2,337,895)	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$19,993,916</b>	<b>\$19,978,845</b>	<b>\$17,070,299</b>	<b>\$4,697,947</b>	<b>\$4,795,405</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$23,288,075</b>	<b>\$24,034,452</b>	<b>\$21,125,906</b>	<b>\$4,697,947</b>	<b>\$4,795,405</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$23,288,075</b>	<b>\$24,034,452</b>	<b>\$21,125,906</b>	<b>\$4,697,947</b>	<b>\$4,795,405</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$70,815,912</b>	<b>\$81,588,961</b>	<b>\$76,864,436</b>	<b>\$31,588,280</b>	<b>\$31,684,416</b>
<b>GRAND TOTAL</b>	<b>\$70,815,912</b>	<b>\$81,588,961</b>	<b>\$76,864,436</b>	<b>\$31,588,280</b>	<b>\$31,684,416</b>

(Revised 10/13/06)

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
 TIME: 12:05:53PM

Agency code: 717

Agency name: Texas Southern University

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
REGULAR APPROPRIATIONS					
GAA	809.4	1,040.0	1,040.0	953.3	953.3
Article IX Sec. 6.14 (2% FTE reduction 2006-2007)	0.0	(20.8)	(20.8)	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP	79.0	10.9	(42.2)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>888.4</b>	<b>1,030.1</b>	<b>977.0</b>	<b>953.3</b>	<b>953.3</b>
 NUMBER OF 100% FEDERALLY FUNDED FTES	 0.0	 0.0	 0.0	 0.0	 0.0

(Revised 10/13/06)



**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
TIME: 12:09:31PM

Agency code: 717	Agency name: Texas Southern University				
OBJECT OF EXPENSE	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1001 SALARIES AND WAGES	\$25,550,871	\$27,749,633	\$25,772,501	\$3,949,802	\$3,949,802
1002 OTHER PERSONNEL COSTS	\$869,423	\$574,376	\$484,311	\$43,132	\$43,372
1005 FACULTY SALARIES	\$24,776,130	\$27,000,572	\$26,056,366	\$3,218,681	\$3,218,681
2001 PROFESSIONAL FEES AND SERVICES	\$1,683,509	\$1,597,053	\$1,561,000	\$1,287,500	\$1,287,500
2002 FUELS AND LUBRICANTS	\$18,558	\$154,200	\$220,000	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$509,325	\$667,140	\$725,500	\$170,500	\$170,500
2004 UTILITIES	\$4,202,106	\$4,113,664	\$4,130,000	\$2,500	\$2,500
2005 TRAVEL	\$190,660	\$205,350	\$201,435	\$50,000	\$50,000
2006 RENT - BUILDING	\$43,094	\$737	\$300	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$43,123	\$78,101	\$76,000	\$20,000	\$20,000
2008 DEBT SERVICE	\$3,215,054	\$8,151,499	\$8,137,520	\$8,141,157	\$8,136,833
2009 OTHER OPERATING EXPENSE	\$4,506,026	\$6,126,958	\$4,772,216	\$10,097,721	\$10,197,941
3001 CLIENT SERVICES	\$3,013,337	\$3,083,159	\$2,647,287	\$2,647,287	\$2,647,287
5000 CAPITAL EXPENDITURES	\$304,696	\$196,519	\$190,000	\$70,000	\$70,000
9999 NOT REL TO LBB TRACKING	\$1,890,000	\$1,890,000	\$1,890,000	\$1,890,000	\$1,890,000
<b>OOE Total (Excluding Riders)</b>	<b>\$70,815,912</b>	<b>\$81,588,961</b>	<b>\$76,864,436</b>	<b>\$31,588,280</b>	<b>\$31,684,416</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$70,815,912</b>	<b>\$81,588,961</b>	<b>\$76,864,436</b>	<b>\$31,588,280</b>	<b>\$31,684,416</b>

(Revised 10/13/06)

## 2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2006  
Time: 4:15:35PM

Agency code: 717		Agency name: Texas Southern University				
Goal/ Objective / Outcome		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1 Provide Instructional and Operations Support Provide Instructional and Operations Support						
KEY	1	% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs				
		15.40%	19.00%	20.00%	20.00%	22.00%
	2	% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs				
		40.00%	25.00%	30.00%	40.00%	40.00%
	3	% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yr				
		38.50%	35.00%	35.00%	40.00%	40.00%
	4	% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs				
		14.20%	18.00%	20.00%	20.00%	22.00%
	5	% 1st-time, Full-time, Degree-seeking Other Frsh Earn Deg in 6 Yrs				
		42.90%	43.00%	43.00%	43.00%	43.00%
KEY	6	% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs				
		0.00%	0.00%	0.00%	10.00%	10.00%
	7	% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs				
		0.00%	0.00%	0.00%	25.00%	25.00%
	8	% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs				
		0.00%	0.00%	0.00%	25.00%	25.00%
	9	% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs				
		0.00%	0.00%	0.00%	10.00%	12.00%
	10	% 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs				
		0.00%	0.00%	0.00%	25.00%	25.00%
KEY	11	Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr				
		58.40%	67.00%	68.00%	65.00%	65.00%
	12	Persistence Rate 1st-time, Full-time, Degree-seeking White Frsh-1yr				
		70.00%	72.00%	75.00%	70.00%	70.00%

## 2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2006

Time: 4:15:42PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
13 Persistence Rate 1st-time, Full-time, Degree-seeking Hisp Frsh-1yr	58.20%	59.00%	60.00%	60.00%	60.00%
14 Persistence Rate 1st-time, Full-time, Degree-seeking Black Frsh-1yr	58.60%	67.00%	68.00%	65.00%	65.00%
15 Persistence Rate 1st-time, Full-time, Degree-seeking Other Frsh-1yr	50.70%	51.00%	51.00%	52.00%	52.00%
16 Percent of Semester Credit Hours Completed	94.47%	92.00%	93.00%	93.00%	93.00%
KEY 17 Certification Rate of Teacher Education Graduates	75.00%	75.00%	75.00%	77.00%	80.00%
18 Persistence Rate of Students Requiring Developmental Educ after 1 Yr	55.30%	63.00%	65.00%	65.00%	65.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	52.40%	53.00%	50.00%	50.00%	50.00%
20 Percent of Transfer Students Who Graduate within 4 Years	71.00%	52.00%	54.00%	60.00%	60.00%
21 Percent of Transfer Students Who Graduate within 2 Years	0.00%	0.00%	35.00%	40.00%	40.00%
KEY 22 % Lower Division Courses Taught by Tenured Faculty	29.33%	35.00%	35.00%	30.00%	30.00%
KEY 23 State Licensure Pass Rate of Law Graduates	79.12%	80.00%	80.00%	80.00%	80.00%
KEY 26 State Licensure Pass Rate of Pharmacy Graduates	92.40%	90.00%	90.00%	90.00%	90.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	4.60	4.60	4.60	4.70	4.80

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)Date : 8/11/2006  
Time: 4:15:42PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>					
	6.11%	10.00%	10.00%	10.00%	10.00%
<b>30 External Research Funds As Percentage Appropriated for Research</b>					
	0.00%	0.00%	0.00%	0.00%	0.00%
<b>46 Value of Lost or Stolen Property</b>					
	0.00	0.00	0.00	0.00	0.00
<b>47 Percent of Property Lost or Stolen</b>					
	0.00%	0.00%	0.00%	0.00%	0.00%
<b>48 Percent of Endowed Chairs Unfilled</b>					
	0.00%	0.00%	0.00%	0.00%	0.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>					
	0.00	0.00	0.00	0.00	0.00

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
TIME : 12:06:24PM

Agency code: 717

Agency name: Texas Southern University

Priority	Item	2008			2009			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	INSTITUTIONAL ENHANCEMENT	\$1,002,001	\$1,002,001	10.0	\$1,002,334	\$1,002,334	10.0	\$2,004,335	\$2,004,335
2	OCR PRIORITY PLAN	\$1,093,750	\$1,093,750	13.7	\$1,093,750	\$1,093,750	13.7	\$2,187,500	\$2,187,500
3	TUITION REVENUE BOND (H.B. 153)	\$3,219,598	\$3,219,598		\$3,729,808	\$3,729,808		\$6,949,406	\$6,949,406
4	TUITION REVENUE BOND ( NEW REQ	\$3,863,518	\$3,863,518		\$4,475,768	\$4,475,768		\$8,339,286	\$8,339,286
5	CAMPUS SECURITY ENHANCEMENT	\$231,000	\$231,000	10.0	\$231,000	\$231,000	10.0	\$462,000	\$462,000
6	ON-LINE DISTANCE LEARNING	\$536,000	\$536,000	0.6	\$536,000	\$536,000	0.6	\$1,072,000	\$1,072,000
7	HEALTH SCIENCE PROGRAM-DEVELOP	\$200,000	\$200,000	2.0	\$200,000	\$200,000	2.0	\$400,000	\$400,000
8	LAW SCHOOL-CENTER FOR EXCELLENCE	\$220,000	\$220,000	3.5	\$220,000	\$220,000	3.5	\$440,000	\$440,000
9	SCHOOL OF BUSINESS LEARNING CENT	\$160,000	\$160,000	3.0	\$150,000	\$150,000	3.0	\$310,000	\$310,000
10	GRADUATE SCHOOL-ENHANCEMENT	\$250,000	\$250,000		\$250,000	\$250,000		\$500,000	\$500,000
11	COLLEGE OF PHARMACY - EXP TRAINING	\$685,000	\$685,000	4.0	\$810,000	\$810,000	6.0	\$1,495,000	\$1,495,000
12	HURRICANE KATRINA/ RITA EXPENSE	\$1,281,200	\$1,281,200		\$0	\$0		\$1,281,200	\$1,281,200
<b>Total, Exceptional Items Request</b>		<b>\$12,742,067</b>	<b>\$12,742,067</b>	<b>46.8</b>	<b>\$12,698,660</b>	<b>\$12,698,660</b>	<b>48.8</b>	<b>\$25,440,727</b>	<b>\$25,440,727</b>

**Method of Financing**

General Revenue	\$12,742,067	\$12,742,067	\$12,698,660	\$12,698,660	\$25,440,727	\$25,440,727
General Revenue - Dedicated						
Federal Funds						
Other Funds						
	<b>\$12,742,067</b>	<b>\$12,742,067</b>	<b>\$12,698,660</b>	<b>\$12,698,660</b>	<b>\$25,440,727</b>	<b>\$25,440,727</b>

Full Time Equivalent Positions

46.8

48.8

(Revised 10/13/06)

Agency code: 717

Agency name: Texas Southern University

		2008			2009			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	Number of 100% Federally Funded FTEs			0.0			0.0		

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2006  
TIME : 12:06:55PM

Agency code: 717

Agency name: Texas Southern University

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
5 STAFF GROUP INSURANCE PREMIUMS	1,949,145	2,046,603	0	0	1,949,145	2,046,603
6 WORKERS' COMPENSATION INSURANCE	194,318	189,950	0	0	194,318	189,950
8 TEXAS PUBLIC EDUCATION GRANTS	2,579,775	2,579,775	0	0	2,579,775	2,579,775
10 ORGANIZED ACTIVITIES	56,446	56,446	0	0	56,446	56,446
14 EXCELLENCE FUNDING	952,829	952,829	0	0	952,829	952,829
<b>TOTAL, GOAL 1</b>	<b>\$5,732,513</b>	<b>\$5,825,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,732,513</b>	<b>\$5,825,603</b>
<b>2 Provide Infrastructure Support</b>						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	8,028,576	8,024,252	7,083,116	8,205,576	15,111,692	16,229,828
3 SKILES ACT REVENUE BOND RETIREMENT	112,581	112,581	0	0	112,581	112,581
<b>TOTAL, GOAL 2</b>	<b>\$8,141,157</b>	<b>\$8,136,833</b>	<b>\$7,083,116</b>	<b>\$8,205,576</b>	<b>\$15,224,273</b>	<b>\$16,342,409</b>

(Revised 10/13/06)

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2006  
TIME : 12:07:01PM

Agency code: 717

Agency name: Texas Southern University

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
<b>3 Provide Special Item Support</b>						
<i>1 Instructional Support Special Item Support</i>						
1 THURGOOD MARSHALL SCHOOL OF LAW	\$484,592	\$484,592	\$0	\$0	\$484,592	\$484,592
2 ACCREDITATION - BUSINESS	72,156	72,156	0	0	72,156	72,156
3 ACCREDITATION - PHARMACY	72,779	72,779	0	0	72,779	72,779
4 ACCREDITATION - EDUCATION	91,175	91,175	0	0	91,175	91,175
12 ON-LINE DISTANCE LEARNING	0	0	536,000	536,000	536,000	536,000
13 HEALTH SCIENCE PROGRAM-DEVELOPMENT	0	0	200,000	200,000	200,000	200,000
14 LAW SCHOOL - CENTER FOR EXCELLENCE	0	0	220,000	220,000	220,000	220,000
15 COLLEGE OF PHARM EXP TRAINING PRGM	0	0	685,000	810,000	685,000	810,000
16 CAMPUS SECURITY ENHANCEMENT	0	0	231,000	231,000	231,000	231,000
<i>3 Public Service Special Item Support</i>						
1 MICKEY LELAND CENTER	70,509	70,509	0	0	70,509	70,509
2 URBAN REDEVELOPMENT/RENEWAL	87,500	87,500	0	0	87,500	87,500
3 TEXAS SUMMER ACADEMY	437,500	437,500	0	0	437,500	437,500
5 HURRICANE RITA/KATRINA EFFORTS	0	0	1,281,200	0	1,281,200	0
<i>4 Institutional Support Special Item Support</i>						
1 MIS/FISCAL OPERATIONS	144,279	144,279	0	0	144,279	144,279
2 INSTITUTIONAL ENHANCEMENT	6,410,370	6,417,740	1,002,001	1,002,334	7,412,371	7,420,074
11 BUSINESS LEARNING CENTER	0	0	160,000	150,000	160,000	150,000
12 GRADUATE SCHOOL - ENHANCEMENT	0	0	250,000	250,000	250,000	250,000
<b>TOTAL, GOAL 3</b>	<b>\$7,870,860</b>	<b>\$7,878,230</b>	<b>\$4,565,201</b>	<b>\$3,399,334</b>	<b>\$12,436,061</b>	<b>\$11,277,564</b>

(Revised 10/13/06)



**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2006  
TIME : 12:07:01PM

Agency code: 717		Agency name: Texas Southern University				
Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
5 Texas Commitment - OCR Priority Plan						
1 Texas Commitment - OCR Priority Plan						
1 OCR PRIORITY PLAN	\$9,843,750	\$9,843,750	\$1,093,750	\$1,093,750	\$10,937,500	\$10,937,500
TOTAL, GOAL 5	\$9,843,750	\$9,843,750	\$1,093,750	\$1,093,750	\$10,937,500	\$10,937,500
225 Research Development Fund						
1 Research Development Fund						
1 RESEARCH DEVELOPMENT FUND	0	0	0	0	0	0
TOTAL, GOAL 225	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$31,588,280	\$31,684,416	\$12,742,067	\$12,698,660	\$44,330,347	\$44,383,076
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$31,588,280	\$31,684,416	\$12,742,067	\$12,698,660	\$44,330,347	\$44,383,076

(Revised 10/13/06)

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2006  
TIME : 12:07:01PM

Agency code: 717

Agency name: Texas Southern University

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
<b>General Revenue Funds:</b>						
1 GENERAL REVENUE FUND	\$26,890,333	\$26,889,011	\$12,742,067	\$12,698,660	\$39,632,400	\$39,587,671
	\$26,890,333	\$26,889,011	\$12,742,067	\$12,698,660	\$39,632,400	\$39,587,671
<b>General Revenue Dedicated Funds:</b>						
704 BD AUTHORIZED TUITION INC	0	0	0	0	\$0	\$0
708 EST STATUTORY TUITION INC	0	0	0	0	\$0	\$0
770 EST OTH EDUC & GEN INCO	4,697,947	4,795,405	0	0	\$4,697,947	\$4,795,405
	\$4,697,947	\$4,795,405	\$0	\$0	\$4,697,947	\$4,795,405
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$31,588,280</b>	<b>\$31,684,416</b>	<b>\$12,742,067</b>	<b>\$12,698,660</b>	<b>\$44,330,347</b>	<b>\$44,383,076</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>953.3</b>	<b>953.3</b>	<b>46.8</b>	<b>48.8</b>	<b>1,000.1</b>	<b>1,002.1</b>

(Revised 10/13/06)

## 2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2006  
Time: 4:17:29PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
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						
	20.00%	22.00%			20.00%	22.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	40.00%	40.00%			40.00%	40.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yr						
	40.00%	40.00%			40.00%	40.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	20.00%	22.00%			20.00%	22.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Deg in 6 Yrs						
	43.00%	43.00%			43.00%	43.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	10.00%	10.00%			10.00%	10.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	25.00%	25.00%			25.00%	25.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	25.00%	25.00%			25.00%	25.00%

## 2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2006  
Time: 4:17:36PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	10.00%	12.00%			10.00%	12.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	25.00%	25.00%			25.00%	25.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	65.00%	65.00%			65.00%	65.00%
12 Persistence Rate 1st-time, Full-time, Degree-seeking White Frsh-1yr	70.00%	70.00%			70.00%	70.00%
13 Persistence Rate 1st-time, Full-time, Degree-seeking Hisp Frsh-1yr	60.00%	60.00%			60.00%	60.00%
14 Persistence Rate 1st-time, Full-time, Degree-seeking Black Frsh-1yr	65.00%	65.00%			65.00%	65.00%
15 Persistence Rate 1st-time, Full-time, Degree-seeking Other Frsh-1yr	52.00%	52.00%			52.00%	52.00%
16 Percent of Semester Credit Hours Completed	93.00%	93.00%			93.00%	93.00%
KEY 17 Certification Rate of Teacher Education Graduates	77.00%	80.00%			77.00%	80.00%

## 2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2006  
Time: 4:17:36PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
<b>18 Persistence Rate of Students Requiring Developmental Educ after 1 Yr</b>						
	65.00%	65.00%			65.00%	65.00%
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	50.00%	50.00%			50.00%	50.00%
<b>20 Percent of Transfer Students Who Graduate within 4 Years</b>						
	60.00%	60.00%			60.00%	60.00%
<b>21 Percent of Transfer Students Who Graduate within 2 Years</b>						
	40.00%	40.00%			40.00%	40.00%
<b>KEY 22 % Lower Division Courses Taught by Tenured Faculty</b>	30.00%	30.00%			30.00%	30.00%
<b>KEY 23 State Licensure Pass Rate of Law Graduates</b>	80.00%	80.00%			80.00%	80.00%
<b>KEY 26 State Licensure Pass Rate of Pharmacy Graduates</b>	90.00%	90.00%			90.00%	90.00%
<b>KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	4.70	4.80			4.70	4.80
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>						
	10.00%	10.00%			10.00%	10.00%

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)Date : 8/11/2006  
Time: 4:17:36PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
30 External Research Funds As Percentage Appropriated for Research						
	0.00%	0.00%			0.00%	0.00%
46 Value of Lost or Stolen Property						
	0.00	0.00			0.00	0.00
47 Percent of Property Lost or Stolen						
	0.00%	0.00%			0.00%	0.00%
48 Percent of Endowed Chairs Unfilled						
	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant						
	0.00	0.00			0.00	0.00

# GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
TIME: 12:11:04PM

agency code:

Agency name: Texas Southern University

GR Baseline Request Limit = \$37,726,516

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2009 Funds				Biennial	Biennial	Page #
2008 Funds								Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	Operations Support									
688.8	0	0	0	688.8	0	0	0	0	0	
688.8				688.8				*****GR-D Baseline Request Limit=\$0*****		
Strategy: 1 - 1 - 5	Staff Group Insurance Premiums									
0.0	1,949,145	0	1,949,145	0.0	2,046,603	0	2,046,603	0	3,995,748	
Strategy: 1 - 1 - 6	Workers' Compensation Insurance									
0.0	194,318	194,318	0	0.0	189,950	189,950	0	384,268	3,995,748	
Strategy: 1 - 1 - 8	Texas Public Education Grants									
0.0	2,579,775	0	2,579,775	0.0	2,579,775	0	2,579,775	384,268	9,155,298	
Strategy: 1 - 1 - 10	Organized Activities									
1.0	56,446	0	56,446	1.0	56,446	0	56,446	384,268	9,268,190	
Strategy: 1 - 1 - 14	Excellence Funding									
0.0	952,829	952,829	0	0.0	952,829	952,829	0	2,289,926	9,268,190	
Strategy: 2 - 1 - 1	E&G Space Support									
122.1	0	0	0	122.1	0	0	0	2,289,926	9,268,190	
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	8,028,576	8,028,576	0	0.0	8,024,252	8,024,252	0	18,342,754	9,268,190	
Strategy: 2 - 1 - 3	Skiles Act Revenue Bond Retirement									
0.0	112,581	0	112,581	0.0	112,581	0	112,581	18,342,754	9,493,352	
Strategy: 3 - 1 - 1	Thurgood Marshall School of Law									
7.3	484,592	484,592	0	7.3	484,592	484,592	0	19,311,938	9,493,352	
Strategy: 3 - 1 - 2	Accreditation Continuation - Business									
1.6	72,156	72,156	0	1.6	72,156	72,156	0	19,456,250	9,493,352	
Strategy: 3 - 1 - 3	Accreditation Continuation - Pharmacy									
2.0	72,779	72,779	0	2.0	72,779	72,779	0	19,601,808	9,493,352	

# GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
TIME: 12:11:12PM

agency code:

Agency name: Texas Southern University

GR Baseline Request Limit = \$37,726,516

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider								Biennial	Biennial	Page #
2008 Funds				2009 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 3 - 1 - 4	Accreditation Continuation - Education									
2.4	91,175	91,175	0	2.4	91,175	91,175	0	19,784,158	9,493,352	_____
Strategy: 3 - 3 - 1	Mickey Leland Center on World Hunger and Peace									
1.0	70,509	70,509	0	1.0	70,509	70,509	0	19,925,176	9,493,352	_____
Strategy: 3 - 3 - 2	Urban Redevelopment and Renewal									
0.0	87,500	87,500	0	0.0	87,500	87,500	0	20,100,176	9,493,352	_____
Strategy: 3 - 3 - 3	Texas Summer Academy									
1.8	437,500	437,500	0	1.8	437,500	437,500	0	20,975,176	9,493,352	_____
Strategy: 3 - 4 - 1	Integrated Plan to Improve MIS and Fiscal Operations									
0.0	144,279	144,279	0	0.0	144,279	144,279	0	21,263,734	9,493,352	_____
Strategy: 3 - 4 - 2	Institutional Enhancement									
0.0	6,410,370	6,410,370	0	0.0	6,417,740	6,417,740	0	34,091,844	9,493,352	_____
828.0				828.0				*****GR Baseline Request Limit=\$37,726,516*****		
Strategy: 5 - 1 - 1	Office of Civil Rights Priority Plan									
122.5	9,843,750	9,843,750	0	122.5	9,843,750	9,843,750	0	53,779,344	9,493,352	_____
Strategy: 225 - 1 - 1	Research Development Fund									
2.8	0	0	0	2.8	0	0	0	53,779,344	9,493,352	_____
Excp Item: 29	Institutional Enhancement									
10.0	1,002,001	1,002,001	0	10.0	1,002,334	1,002,334	0	55,783,679	9,493,352	_____
Strategy Detail for Excp Item: 29										
Strategy: 3 - 4 - 2	Institutional Enhancement									
10.0	1,002,001	1,002,001	0	10.0	1,002,334	1,002,334	0			
Excp Item: 28	Office of Civil Rights Priority Plan									
13.7	1,093,750	1,093,750	0	13.7	1,093,750	1,093,750	0	57,971,179	9,493,352	_____



# GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 10/13/2006

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 12:11:12PM

agency code:

Agency name: Texas Southern University

GR Baseline Request Limit = \$37,726,516

GR-D Baseline Request Limit = \$0

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider										Page #	
2008 Funds				2009 Funds				Biennial	Biennial		
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded		
Strategy Detail for Excp Item: 28											
Strategy: 5 - 1 - 1 Office of Civil Rights Priority Plan											
13.7	1,093,750	1,093,750	0	13.7	1,093,750	1,093,750	0				
Excp Item: 31 Tuition Revenue Bond Retirement-House Bill 153											
0.0	3,219,598	3,219,598	0	0.0	3,729,808	3,729,808	0	64,920,585	9,493,352		
Strategy Detail for Excp Item: 31											
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement											
0.0	3,219,598	3,219,598	0	0.0	3,729,808	3,729,808	0				
Excp Item: 32 Tution Revenue Bond Retirement- New Request											
0.0	3,863,518	3,863,518	0	0.0	4,475,768	4,475,768	0	73,259,871	9,493,352		
Strategy Detail for Excp Item: 32											
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement											
0.0	3,863,518	3,863,518	0	0.0	4,475,768	4,475,768	0				
Excp Item: 27 Campus Security Initiative											
10.0	231,000	231,000	0	10.0	231,000	231,000	0	73,721,871	9,493,352		
Strategy Detail for Excp Item: 27											
Strategy: 3 - 1 - 16 Campus Security Enhancement Initiative											
10.0	231,000	231,000	0	10.0	231,000	231,000	0				
Excp Item: 26 Online distance Learning											
0.6	536,000	536,000	0	0.6	536,000	536,000	0	74,793,871	9,493,352		

(Revised 10/13/06)

# GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
TIME: 12:11:12PM

agency code:

Agency name: Texas Southern University

GR Baseline Request Limit = \$37,726,516

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider										Page #
2008 Funds				2009 Funds				Biennial	Biennial	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	
<b>Strategy Detail for Excp Item: 26</b>										
Strategy: 3 - 1 - 12 On-line Distance Learning										
0.6	536,000	536,000	0	0.6	536,000	536,000	0			
<b>Excp Item: 22 College of Pharmacy and Health Sciences-Strategic Planning</b>										
2.0	200,000	200,000	0	2.0	200,000	200,000	0	75,193,871	9,493,352	
<b>Strategy Detail for Excp Item: 22</b>										
Strategy: 3 - 1 - 13 Health Science Program - Development										
2.0	200,000	200,000	0	2.0	200,000	200,000	0			
<b>Excp Item: 25 Law School- Center for Excellence</b>										
3.5	220,000	220,000	0	3.5	220,000	220,000	0	75,633,871	9,493,352	
<b>Strategy Detail for Excp Item: 25</b>										
Strategy: 3 - 1 - 14 Law School - Center for Excellence										
3.5	220,000	220,000	0	3.5	220,000	220,000	0			
<b>Excp Item: 24 School of Business Assurance of Learning</b>										
3.0	160,000	160,000	0	3.0	150,000	150,000	0	75,943,871	9,493,352	
<b>Strategy Detail for Excp Item: 24</b>										
Strategy: 3 - 4 - 11 Business Learning Center										
3.0	160,000	160,000	0	3.0	150,000	150,000	0			
<b>Excp Item: 23 Graduate School Enhancement</b>										
0.0	250,000	250,000	0	0.0	250,000	250,000	0	76,443,871	9,493,352	

(Revised 10/13/06)

# GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006

TIME: 12:11:12PM

agency code:

Agency name: Texas Southern University

GR Baseline Request Limit = \$37,726,516

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider										Page #
2008 Funds				2009 Funds				Biennial	Biennial	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	
<b>Strategy Detail for Excp Item: 23</b>										
Strategy: 3 - 4 - 12 Graduate School - Enhancement										
0.0	250,000	250,000	0	0.0	250,000	250,000	0			
<b>Excp Item: 33 College of Pharmacy - Experiential Training Program</b>										
4.0	685,000	685,000	0	6.0	810,000	810,000	0	77,938,871	9,493,352	
<b>Strategy Detail for Excp Item: 33</b>										
Strategy: 3 - 1 - 15 College of Pharmacy - Experimental Training Program										
4.0	685,000	685,000	0	6.0	810,000	810,000	0			
<b>Excp Item: 34 Hurricane Katrina/Rita Efforts Expense Reimbursements.</b>										
0.0	1,281,200	1,281,200	0	0.0	0	0	0	79,220,071	9,493,352	
<b>Strategy Detail for Excp Item: 34</b>										
Strategy: 3 - 3 - 5 Hurricane Rita/Katrina Efforts Reimbursements										
0.0	1,281,200	1,281,200	0	0.0	0	0	0			
1,000.1	\$44,330,347	\$39,632,400	\$4,697,947	1,002.1	\$44,383,076	\$39,587,671	4,795,405			

(Revised 10/13/06)

**3.A. STRATEGY REQUEST**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
TIME: 12:07:34PM

Agency code: 717      Agency name: 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 4

Service Categories:

Service: 19      Income: A.2      Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	523.00	600.00	620.00	650.00	675.00
2	Number of Minority Graduates	473.00	480.00	495.00	500.00	520.00
3	Success of Students Needing Developmental Education	374.00	380.00	400.00	420.00	425.00
4	Number of Community College Transfers Who Graduate	70.00	100.00	120.00	125.00	130.00
<b>Efficiency Measures:</b>						
1	Administrative Cost as a Percent of Operating Budget	11.95 %	11.00 %	11.00 %	11.00 %	11.00 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	17.78	18.00	18.00	19.00	19.00
2	Number of Minority Students Enrolled	10,298.00	10,400.00	10,500.00	10,600.00	10,700.00
3	Number of Community College Transfers Enrolled	1,029.00	1,100.00	1,120.00	1,125.00	1,130.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$16,959,844	\$18,957,849	\$17,541,712	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$781,513	\$457,286	\$365,828	\$0	\$0
1005	FACULTY SALARIES	\$20,992,961	\$22,426,781	\$22,500,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$291,484	\$286,053	\$250,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$13,784	\$59,200	\$100,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$103,721	\$291,265	\$320,000	\$0	\$0
2004	UTILITIES	\$145,664	\$104,840	\$125,000	\$0	\$0
2005	TRAVEL	\$109,147	\$122,415	\$120,000	\$0	\$0
2006	RENT - BUILDING	\$43,094	\$437	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$32,791	\$57,101	\$55,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,507,931	\$2,715,069	\$1,230,000	\$0	\$0
3001	CLIENT SERVICES	\$40,015	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$267,469	\$126,519	\$120,000	\$0	\$0

**3.A. STRATEGY REQUEST**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
TIME: 12:07:42PM

Agency code: 717      Agency name: 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 4  
Service Categories:  
Service: 19    Income: A.2    Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$41,289,418</b>	<b>\$45,604,815</b>	<b>\$42,727,540</b>	<b>\$0</b>	<b>\$0</b>
Method of Financing:						
1	GENERAL REVENUE FUND	\$24,951,379	\$28,850,475	\$28,578,062	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$24,951,379</b>	<b>\$28,850,475</b>	<b>\$28,578,062</b>	<b>\$0</b>	<b>\$0</b>
Method of Financing:						
704	BD AUTHORIZED TUITION INC	\$2,582,344	\$3,527,972	\$3,527,972	\$0	\$0
708	EST STATUTORY TUITION INC	\$711,815	\$527,635	\$527,635	\$0	\$0
770	EST OTH EDUC & GEN INCO	\$13,043,880	\$12,698,733	\$10,093,871	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$16,338,039</b>	<b>\$16,754,340</b>	<b>\$14,149,478</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$41,289,418</b>	<b>\$45,604,815</b>	<b>\$42,727,540</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>623.4</b>	<b>726.2</b>	<b>698.8</b>	<b>688.8</b>	<b>688.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This is a formula generated strategy that provides funding for instruction, academic support, public service, research enhancement, student services, and institutional support.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Primary factors include the performance of the state economy and the value placed on post-secondary education by young adults as reflected in enrollment trends.

(Revised 10/13/06)

**3.A. STRATEGY REQUEST**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:19:03PM

Agency code: 717      Agency name: Texas Southern University

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 3 Growth Supplement

Service: 19    Income: A.2    Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**Explanatory/Input Measures:**

1	Number of Semester Credit Hours Completed	135,133.00	133,531.00	135,000.00	136,000.00	140,000.00
2	Number of Semester Credit Hours	146,415.00	143,872.00	143,000.00	144,000.00	146,000.00
3	Number of Students Enrolled As of the Twelfth Class Day	11,635.00	11,478.00	11,600.00	11,700.00	11,800.00

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)**

\$0      \$0

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)**

\$0      \$0

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This supplement provides funding for enrollment growth.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

State Appropriations.

**3.A. STRATEGY REQUEST**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
TIME: 12:07:42PM

Agency code: 717      Agency name: Texas Southern University

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 5 Staff Group Insurance Premiums

Service: 19    Income: A.2    Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,620,186	\$1,807,964	\$1,856,329	\$1,949,145	\$2,046,603
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,620,186</b>	<b>\$1,807,964</b>	<b>\$1,856,329</b>	<b>\$1,949,145</b>	<b>\$2,046,603</b>
<b>Method of Financing:</b>						
770	EST OTH EDUC & GEN INCO	\$1,620,186	\$1,807,964	\$1,856,329	\$1,949,145	\$2,046,603
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,620,186</b>	<b>\$1,807,964</b>	<b>\$1,856,329</b>	<b>\$1,949,145</b>	<b>\$2,046,603</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,949,145</b>	<b>\$2,046,603</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,620,186</b>	<b>\$1,807,964</b>	<b>\$1,856,329</b>	<b>\$1,949,145</b>	<b>\$2,046,603</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This is a formula generated premium based on the Texas Legislature and Employee Retirement System of Texas established contribution levels and vendors.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Total number of employees eligible under the Employee Retirement System of Texas Rules for coverage. The maximum contribution allowed for health insurance premiums by the State of Texas. The employee contribution toward premiums.

(Revised 10/13/06)

**3.A. STRATEGY REQUEST**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:19:03PM

Agency code: 717      Agency name: Texas Southern University

GOAL: 1 Provide Instructional and Operations Support.

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 6 Workers' Compensation Insurance

Service: 06    Income: A.2    Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$277,763	\$277,749	\$277,749	\$194,318	\$189,950
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$277,763</b>	<b>\$277,749</b>	<b>\$277,749</b>	<b>\$194,318</b>	<b>\$189,950</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$277,763	\$277,749	\$277,749	\$194,318	\$189,950
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$277,763</b>	<b>\$277,749</b>	<b>\$277,749</b>	<b>\$194,318</b>	<b>\$189,950</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$194,318</b>	<b>\$189,950</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$194,318</b>	<b>\$189,950</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funding for worker's compensation insurance.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

State Appropriations.



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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
TIME: 12:07:42PM

Agency code: 717      Agency name: Texas Southern University

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 8 Texas Public Education Grants

Service: 19    Income: NA    Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$2,905,810	\$3,015,647	\$2,579,775	\$2,579,775	\$2,579,775
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,905,810</b>	<b>\$3,015,647</b>	<b>\$2,579,775</b>	<b>\$2,579,775</b>	<b>\$2,579,775</b>
<b>Method of Financing:</b>						
770	EST OTH EDUC & GEN INCO	\$2,905,810	\$3,015,647	\$2,579,775	\$2,579,775	\$2,579,775
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,905,810</b>	<b>\$3,015,647</b>	<b>\$2,579,775</b>	<b>\$2,579,775</b>	<b>\$2,579,775</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,579,775</b>	<b>\$2,579,775</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,905,810</b>	<b>\$3,015,647</b>	<b>\$2,579,775</b>	<b>\$2,579,775</b>	<b>\$2,579,775</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funding for Grants and Emergency Tuition Loans to students attending institutions of higher education in Texas whose educational costs are not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Number of Students; Tuition Rates and State of Texas rules and regulations.

(Revised 10/13/06)

**3.A. STRATEGY REQUEST**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
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Agency code: 717      Agency name: Texas Southern University

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 10 Organized Activities

Service: 19    Income: A.2    Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$42,989	\$33,501	\$56,446	\$56,446	\$56,446
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$42,989</b>	<b>\$33,501</b>	<b>\$56,446</b>	<b>\$56,446</b>	<b>\$56,446</b>
<b>Method of Financing:</b>						
770	EST OTH EDUC & GEN INCO	\$42,989	\$33,501	\$56,446	\$56,446	\$56,446
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$42,989</b>	<b>\$33,501</b>	<b>\$56,446</b>	<b>\$56,446</b>	<b>\$56,446</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$56,446</b>	<b>\$56,446</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$42,989</b>	<b>\$33,501</b>	<b>\$56,446</b>	<b>\$56,446</b>	<b>\$56,446</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**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.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

An external factor is the community's acceptance of the programs and projects designed to enhance and educate the community.

(Revised 10/13/06)

**3.A. STRATEGY REQUEST**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
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Agency code: 717      Agency name: Texas Southern University

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 14 Excellence Funding

Service: 19    Income: A.2    Age: NA    A

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$952,829	\$952,829
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$952,829</b>	<b>\$952,829</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$952,829	\$952,829
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$952,829</b>	<b>\$952,829</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$952,829</b>	<b>\$952,829</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$952,829</b>	<b>\$952,829</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for capital equity and excellence (Junell Ratliff Proposal)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

State Appropriations

**3.A. STRATEGY REQUEST**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:19:03PM

Agency code: 717      Agency name: Texas Southern University

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

Statewide Goal/Benchmark: 2 0

Service Categories:

Service: 19    Income: A.2    Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	34.50	36.61	37.00	38.00	39.00
2	Space Utilization Rate of Labs	27.40	26.17	27.50	28.50	29.50
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,428,179	\$3,709,972	\$3,709,972	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$58,511	\$69,049	\$69,049	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,200	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$4,774	\$95,000	\$120,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$290,437	\$176,875	\$210,000	\$0	\$0
2004	UTILITIES	\$4,039,513	\$4,001,034	\$4,000,000	\$0	\$0
2005	TRAVEL	\$1,483	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$147,449	\$137,500	\$262,276	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,971,546</b>	<b>\$8,189,430</b>	<b>\$8,371,297</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$5,712,877	\$5,889,655	\$6,000,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,712,877</b>	<b>\$5,889,655</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	EST OTH EDUC & GEN INCO	\$2,258,669	\$2,299,775	\$2,371,297	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,258,669</b>	<b>\$2,299,775</b>	<b>\$2,371,297</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:19:03PM

Agency code: 717      Agency name: Texas Southern University

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

Service Categories:

STRATEGY: 1 E&G Space Support

Service: 19    Income: A.2    Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$0	\$0
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$7,971,546	\$8,189,430	\$8,371,297	\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS:</b>		111.9	128.0	122.1	122.1	122.1

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This is a formula generated strategy that provides funds for Plant Support Services, Building Maintenance, Custodial Services, Grounds Maintenance, and Utilities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The increase in audits, requests for more accurate record-keeping in inventories and construction accounts places a strain on information resources. Requirements for deferred maintenance accounting, ADA compliance, risk reduction, and other external mandates, requires more planning and support to execute. The renovation of buildings has increased expectations of cleanliness and appearance. Improved facilities generate many community based activities which do not support custodial needs. Landscaped shrubs and flower beds require intensive care to remain beautiful. Urban, densely populated campuses require more trash pickup and care. The economic forces influencing fuel costs can have a dramatic affect on the cost of energy.

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:19:03PM

Agency code: 717      Agency name: Texas Southern University

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

Statewide Goal/Benchmark:    2    0  
Service Categories:  
Service: 19    Income: A.2    Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
	2008 DEBT SERVICE	\$3,092,672	\$8,028,274	\$8,024,939	\$8,028,576	\$8,024,252
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,092,672</b>	<b>\$8,028,274</b>	<b>\$8,024,939</b>	<b>\$8,028,576</b>	<b>\$8,024,252</b>
<b>Method of Financing:</b>						
	1 GENERAL REVENUE FUND	\$3,092,672	\$8,028,274	\$8,024,939	\$8,028,576	\$8,024,252
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$3,092,672</b>	<b>\$8,028,274</b>	<b>\$8,024,939</b>	<b>\$8,028,576</b>	<b>\$8,024,252</b>
	<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>				<b>\$8,028,576</b>	<b>\$8,024,252</b>
	<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>	<b>\$3,092,672</b>	<b>\$8,028,274</b>	<b>\$8,024,939</b>	<b>\$8,028,576</b>	<b>\$8,024,252</b>

**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 2004.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

State Appropriations

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
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Agency code: 717      Agency name: Texas Southern University

GOAL:            2    Provide Infrastructure Support  
 OBJECTIVE:    1    Provide Operation and Maintenance of E&G Space  
 STRATEGY:     3    Skiles Act Revenue Bond Retirement

Statewide Goal/Benchmark:    2    0  
 Service Categories:  
 Service: 19    Income: A.2    Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
	2008 DEBT SERVICE	\$122,382	\$123,225	\$112,581	\$112,581	\$112,581
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$122,382</b>	<b>\$123,225</b>	<b>\$112,581</b>	<b>\$112,581</b>	<b>\$112,581</b>
<b>Method of Financing:</b>						
	770 EST OTH EDUC & GEN INCO	\$122,382	\$123,225	\$112,581	\$112,581	\$112,581
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$122,382</b>	<b>\$123,225</b>	<b>\$112,581</b>	<b>\$112,581</b>	<b>\$112,581</b>
	<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>				<b>\$112,581</b>	<b>\$112,581</b>
	<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>	<b>\$122,382</b>	<b>\$123,225</b>	<b>\$112,581</b>	<b>\$112,581</b>	<b>\$112,581</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funding for Skiles Act Bond Retirement debt service payments.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

State Appropriations

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DATE: 8/11/2006  
TIME: 4:19:03PM

Agency code: 717      Agency name: Texas Southern University

GOAL:            3    Provide Special Item Support  
OBJECTIVE:    1    Instructional Support Special Item Support  
STRATEGY:     1    Thurgood Marshall School of Law

Statewide Goal/Benchmark:    2    0  
Service Categories:  
Service: 19    Income: A.2    Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$87,864	\$108,444	\$108,444	\$108,444	\$108,444
1002	OTHER PERSONNEL COSTS	\$680	\$2,227	\$2,400	\$2,400	\$2,400
1005	FACULTY SALARIES	\$369,029	\$432,980	\$373,748	\$373,748	\$373,748
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$457,573</b>	<b>\$543,651</b>	<b>\$484,592</b>	<b>\$484,592</b>	<b>\$484,592</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$457,573	\$543,651	\$484,592	\$484,592	\$484,592
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$457,573</b>	<b>\$543,651</b>	<b>\$484,592</b>	<b>\$484,592</b>	<b>\$484,592</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$484,592</b>	<b>\$484,592</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$457,573</b>	<b>\$543,651</b>	<b>\$484,592</b>	<b>\$484,592</b>	<b>\$484,592</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.2</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Improvement of teaching, learning, and support services of the Thurgood Marshall School of Law with the purpose of meeting the Standard for accreditation as well as the increasing number and percentage of graduates who pass the Texas Bar Examination.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors include the mandates of accreditation agency which requires that the Law School increase the expenditures of additional funds to improve placement, library, bar passage, and student support services.



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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
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Agency code: 717      Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 2 Accreditation Continuation - Business

Service: 19    Income: A.2    Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$87,293	\$91,078	\$70,176	\$70,176	\$70,176
1002	OTHER PERSONNEL COSTS	\$340	\$480	\$720	\$960	\$960
2004	UTILITIES	\$140	\$2,000	\$0	\$0	\$0
2005	TRAVEL	\$1,316	\$1,500	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$525	\$2,542	\$1,260	\$1,020	\$1,020
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$89,614</b>	<b>\$97,600</b>	<b>\$72,156</b>	<b>\$72,156</b>	<b>\$72,156</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$89,614	\$97,600	\$72,156	\$72,156	\$72,156
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$89,614</b>	<b>\$97,600</b>	<b>\$72,156</b>	<b>\$72,156</b>	<b>\$72,156</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$72,156</b>	<b>\$72,156</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$89,614</b>	<b>\$97,600</b>	<b>\$72,156</b>	<b>\$72,156</b>	<b>\$72,156</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The JHJ School of Business seeks to address three key areas with the enhancement funds: (1) undergraduate student retention, (2) assessments for continuous improvement, and (3) faculty research and development. All are key components of accreditation maintenance and reaffirmation.

Two initiatives would be implemented to improve retention: (a) a Freshmen Cohort Program (FCP), and (b) the Nobel-Levitz Retention Management System (RMS). The Freshmen Cohort Program (FCP) will be the major vehicle to reduce attrition among first-time freshmen business students. The RMS assesses students' individual academic and personal needs and identifies students who are at risk of academic and/or personal difficulties. The continuous improvement assessments would provide critical feedback on student learning outcomes; teaching effectiveness, and overall preparation of students. The faculty development program would improve instructional effectiveness and currency. Faculty would be supported to engage in research activities in their teaching fields, attend teaching-related conferences and participate in professional development seminars.

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Agency code: 717      Agency name: Texas Southern University

GOAL:            3    Provide Special Item Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    1    Instructional Support Special Item Support

Service Categories:

STRATEGY:    2    Accreditation Continuation - Business

Service: 19    Income: A.2    Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors impacting strategies include (1) availability of assessment instruments, and (2) cost of assessment instruments and analyses.

Internal factors impacting strategies include (1) availability of student tracking information, and (2) availability of staff to assist with COHORT Program.

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Agency code: 717      Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 3 Accreditation Continuation - Pharmacy

Service: 19    Income: A.2    Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$65,618	\$68,355	\$68,355	\$68,355	\$68,355
1002	OTHER PERSONNEL COSTS	\$1,660	\$2,120	\$2,620	\$2,620	\$2,860
1005	FACULTY SALARIES	\$11,416	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,995	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$390	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,600	\$26,860	\$1,804	\$1,804	\$1,564
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$86,289</b>	<b>\$97,725</b>	<b>\$72,779</b>	<b>\$72,779</b>	<b>\$72,779</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$86,289	\$97,725	\$72,779	\$72,779	\$72,779
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$86,289</b>	<b>\$97,725</b>	<b>\$72,779</b>	<b>\$72,779</b>	<b>\$72,779</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$72,779</b>	<b>\$72,779</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$86,289</b>	<b>\$97,725</b>	<b>\$72,779</b>	<b>\$72,779</b>	<b>\$72,779</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The College of Pharmacy and Health Sciences is fully accredited by the American Council on Pharmaceutical Education (ACPE). Unless the College is accredited, its graduates will not be eligible to take the national pharmacy licensing examination. The accreditation is continued through 2005-2006 and these special item funds are vital to maintaining accreditation of pharmacy programs. These funds have enabled the college to satisfy the guidelines and criteria for the continuation of the accreditation. Additional support requested will allow the college to address the recommendations and programatic weaknesses identified by the ACPE. Per the recommendation, the College must implement a vigorous recruitment and retention program, improve overall student achievements including student progression in the curriculum and student performance on the national licensing examination. This special item is very critical to the College and the University to maintain its accredited status.

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Agency code: 717      Agency name: Texas Southern University

GOAL:            3    Provide Special Item Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    1    Instructional Support Special Item Support

Service Categories:

STRATEGY:    3    Accreditation Continuation - Pharmacy

Service: 19    Income: A.2    Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Improved student performance on the national licensing examination and maintenance of accredited status.

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Agency code: 717      Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support  
OBJECTIVE: 1 Instructional Support Special Item Support  
STRATEGY: 4 Accreditation Continuation - Education

Statewide Goal/Benchmark: 2 0  
Service Categories:  
Service: 19      Income: A.2      Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$62,586	\$75,355	\$75,355	\$75,355	\$75,355
1002	OTHER PERSONNEL COSTS	\$960	\$1,680	\$1,920	\$2,140	\$2,140
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$2,500	\$2,500	\$2,500	\$2,500
2004	UTILITIES	\$0	\$400	\$0	\$0	\$0
2005	TRAVEL	\$254	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$16,680	\$15,613	\$11,400	\$11,180	\$11,180
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$80,480</b>	<b>\$95,548</b>	<b>\$91,175</b>	<b>\$91,175</b>	<b>\$91,175</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$80,480	\$95,548	\$91,175	\$91,175	\$91,175
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$80,480</b>	<b>\$95,548</b>	<b>\$91,175</b>	<b>\$91,175</b>	<b>\$91,175</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$91,175</b>	<b>\$91,175</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$80,480</b>	<b>\$95,548</b>	<b>\$91,175</b>	<b>\$91,175</b>	<b>\$91,175</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.4</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Doctoral of Education and elementary/secondary program within the college must maintain full accreditation strategy in order for its graduates to be competitive in the job market. Further, programs must be accredited to ensure transferability of credits earned to other institutions throughout the nation. The Doctoral Center concept is being reconfigured into a Doctoral Program that better utilizes faculty with graduate faculty status and provides a useful approach to expand accreditation expectations related to instruction, assessment, and student proficiency levels.

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Agency code: 717      Agency name: Texas Southern University

GOAL:            3    Provide Special Item Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    1    Instructional Support Special Item Support

Service Categories:

STRATEGY:    4    Accreditation Continuation - Education

Service: 19    Income: A.2    Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Doctorate program was approved by the State Coordinating Board based on a plan of reorganization. To ensure continued accreditation faculty must be hired to support program implementation. Elementary and secondary education programs must be accreditation based on program offerings and instructional faculty area of specialization. The education shortages in urban areas and the need for graduates with skills and knowledge to serve as instructional leaders, administrators, and teachers.

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Agency code: 717 Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 1 Mickey Leland Center on World Hunger and Peace

Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$87,750	\$91,260	\$70,029	\$70,029	\$70,029
1002	OTHER PERSONNEL COSTS	\$40	\$240	\$480	\$480	\$480
2003	CONSUMABLE SUPPLIES	\$41	\$3,500	\$0	\$0	\$0
2004	UTILITIES	\$140	\$0	\$0	\$0	\$0
2005	TRAVEL	\$91	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$162	\$3,193	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$88,224</b>	<b>\$98,193</b>	<b>\$70,509</b>	<b>\$70,509</b>	<b>\$70,509</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$88,224	\$98,193	\$70,509	\$70,509	\$70,509
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$88,224</b>	<b>\$98,193</b>	<b>\$70,509</b>	<b>\$70,509</b>	<b>\$70,509</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$70,509</b>	<b>\$70,509</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$88,224</b>	<b>\$98,193</b>	<b>\$70,509</b>	<b>\$70,509</b>	<b>\$70,509</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.2</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Leland Center expands the development of strategic partnerships and alliances with community based organizations, academic departments, and other outreach centers to develop innovative solutions to enduring problems of hunger, homelessness, and conflict. The Center also preserves the archives of the late Congressman Mickey Leland and provides unique leadership development training for students in the domestic and international public policy arena. State Special Item funds will serve as a catalyst to generate additional resources needed to coordinate these activities and leverage additional external funding to support the Center's programs.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 1 Mickey Leland Center on World Hunger and Peace

Service: 19    Income: A.2    Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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The availability of external funding directly impacts the strategies to support the unique programs of Leland Center. Less than 20% of the Leland Center programs(excluding personnel costs) are funded with state funds. The Leland Center has established an Internet Site [www.lelandcenter.org](http://www.lelandcenter.org) and is in the process of creating a virtual archive for the Leland Papers, with the ultimate goal of creating a public affairs program that will attract the collections of other outstanding elected and appointed public officials.



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Agency code: 717      Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support  
OBJECTIVE: 3 Public Service Special Item Support  
STRATEGY: 2 Urban Redevelopment and Renewal

Statewide Goal/Benchmark: 2 0  
Service Categories:  
Service: 19    Income: A.2    Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$87,500	\$87,500	\$87,500	\$87,500	\$87,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$87,500</b>	<b>\$87,500</b>	<b>\$87,500</b>	<b>\$87,500</b>	<b>\$87,500</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$87,500	\$87,500	\$87,500	\$87,500	\$87,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$87,500</b>	<b>\$87,500</b>	<b>\$87,500</b>	<b>\$87,500</b>	<b>\$87,500</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$87,500</b>	<b>\$87,500</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$87,500</b>	<b>\$87,500</b>	<b>\$87,500</b>	<b>\$87,500</b>	<b>\$87,500</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The strategy seeks to expand the urban academic village influence by increasing urban redevelopment activities and building collaborative efforts with area school districts.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors affecting this strategy are the economic stability of the Houston area and the image of Texas Southern University as a leader in community development activities.

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Agency code: 717      Agency name: Texas Southern University

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

Statewide Goal/Benchmark: 2 0  
Service Categories:  
Service: 19    Income: A.2    Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$162,269	\$156,050	\$156,050	\$156,050	\$156,050
1002	OTHER PERSONNEL COSTS	\$1,260	\$1,200	\$1,200	\$1,920	\$1,920
1005	FACULTY SALARIES	\$109,916	\$245,020	\$245,020	\$245,020	\$245,020
2001	PROFESSIONAL FEES AND SERVICES	\$7,165	\$3,500	\$3,500	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$29,772	\$18,000	\$18,000	\$18,000	\$18,000
2005	TRAVEL	\$353	\$1,435	\$1,435	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$275	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$121,548	\$18,845	\$12,295	\$16,510	\$16,510
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$432,558</b>	<b>\$444,050</b>	<b>\$437,500</b>	<b>\$437,500</b>	<b>\$437,500</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$432,558	\$444,050	\$437,500	\$437,500	\$437,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$432,558</b>	<b>\$444,050</b>	<b>\$437,500</b>	<b>\$437,500</b>	<b>\$437,500</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$437,500</b>	<b>\$437,500</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$432,558</b>	<b>\$444,050</b>	<b>\$437,500</b>	<b>\$437,500</b>	<b>\$437,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The TSU Summer Academy provides early intervention to remediate the basic skills of 300 at risk prospective first-time freshmen to increase passage rates on the THEA or other diagnostic tests to meet the requirements of the Texas Success Initiative. Funding is requested for the following: Staffing to achieve an FTE of 25; faculty, advisors, tutors, and laboratory assistants for an eight (8) week intensive academic program with instructions in English, Mathematics, and Reading. Equipment needs will support technology driven instructions and interactive computer software.

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GOAL:            3    Provide Special Item Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    3    Public Service Special Item Support

Service Categories:

STRATEGY:    3    Texas Summer Academy

Service: 19    Income: A.2    Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Staffing: The ratio of students to professional staff should not be greater than 25:1 to provide individual attention to both academic and personal needs. Equipment: Students should be computer literate and proficient in basic applications to function in a high technology environment.

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GOAL: 3 Provide Special Item Support  
OBJECTIVE: 4 Institutional Support Special Item Support  
STRATEGY: 1 Integrated Plan to Improve MIS and Fiscal Operations

Statewide Goal/Benchmark: 2 0  
Service Categories:  
Service: 19    Income: A.2    Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$111,603	\$102,070	\$102,070	\$102,070	\$102,070
1002	OTHER PERSONNEL COSTS	\$0	\$200	\$200	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$8,862	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$32,258	\$44,529	\$42,009	\$42,209	\$42,209
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$152,723</b>	<b>\$146,799</b>	<b>\$144,279</b>	<b>\$144,279</b>	<b>\$144,279</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$152,723	\$146,799	\$144,279	\$144,279	\$144,279
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$152,723</b>	<b>\$146,799</b>	<b>\$144,279</b>	<b>\$144,279</b>	<b>\$144,279</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$144,279</b>	<b>\$144,279</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$152,723</b>	<b>\$146,799</b>	<b>\$144,279</b>	<b>\$144,279</b>	<b>\$144,279</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To improve management access to information and to reduce manual effort to complete routine tasks, the University is in the process of implementing and maintaining an information infrastructure based upon a single integrated software platform which features high data availability.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Identification of adequate funding and expertise to guide the University to its necessary outcome.

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GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 2 Institutional Enhancement

Service: 19    Income: A.2    Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$6,410,370	\$6,417,740
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,410,370</b>	<b>\$6,417,740</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$6,410,370	\$6,417,740
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,410,370</b>	<b>\$6,417,740</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,410,370</b>	<b>\$6,417,740</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,410,370</b>	<b>\$6,417,740</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This funding provides much needed support to Texas Southern University's on going efforts to upgrade University operations to meet State requirements.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

State Legislative Appropriations

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Agency code: 717      Agency name: Texas Southern University

GOAL: 5 Texas Commitment - OCR Priority Plan

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Texas Commitment - OCR Priority Plan

Service Categories:

STRATEGY: 1 Office of Civil Rights Priority Plan

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,454,876	\$4,145,622	\$3,603,815	\$3,242,877	\$3,242,877
1002	OTHER PERSONNEL COSTS	\$24,459	\$39,174	\$39,174	\$32,612	\$32,612
1005	FACULTY SALARIES	\$3,292,808	\$3,846,856	\$2,888,663	\$2,599,913	\$2,599,913
2001	PROFESSIONAL FEES AND SERVICES	\$1,296,160	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
2003	CONSUMABLE SUPPLIES	\$82,359	\$150,000	\$150,000	\$150,000	\$150,000
2004	UTILITIES	\$7,787	\$2,500	\$2,500	\$2,500	\$2,500
2005	TRAVEL	\$78,016	\$50,000	\$50,000	\$50,000	\$50,000
2007	RENT - MACHINE AND OTHER	\$10,057	\$20,000	\$20,000	\$20,000	\$20,000
2009	OTHER OPERATING EXPENSE	\$776,924	\$955,836	\$955,836	\$518,336	\$518,336
3001	CLIENT SERVICES	\$67,512	\$67,512	\$67,512	\$67,512	\$67,512
5000	CAPITAL EXPENDITURES	\$37,227	\$70,000	\$70,000	\$70,000	\$70,000
9999	NOT REL TO LBB TRACKING	\$1,890,000	\$1,890,000	\$1,890,000	\$1,890,000	\$1,890,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,018,185</b>	<b>\$12,437,500</b>	<b>\$10,937,500</b>	<b>\$9,843,750</b>	<b>\$9,843,750</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$12,018,185	\$12,437,500	\$10,937,500	\$9,843,750	\$9,843,750
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,018,185</b>	<b>\$12,437,500</b>	<b>\$10,937,500</b>	<b>\$9,843,750</b>	<b>\$9,843,750</b>

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** **\$9,843,750      \$9,843,750**

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** **\$12,018,185      \$12,437,500      \$10,937,500      \$9,843,750      \$9,843,750**

**FULL TIME EQUIVALENT POSITIONS:** **135.9      156.0      136.2      122.5      122.5**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is based on a OCR multi year commitment by state Legislature to address inadequate funding to Texas Southern University in previous years.

**3.A. STRATEGY REQUEST**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:19:03PM

Agency code: 717      Agency name: Texas Southern University

GOAL:            5   Texas Commitment - OCR Priority Plan

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    1   Texas Commitment - OCR Priority Plan

Service Categories:

STRATEGY:    1   Office of Civil Rights Priority Plan

Service: 19    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Office of Civil Rights (OCR), Texas Legislative Commitment.

**3.A. STRATEGY REQUEST**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:19:03PM

Agency code: 717      Agency name: Texas Southern University

GOAL: 225 Research Development Fund  
OBJECTIVE: 1 Research Development Fund  
STRATEGY: 1 Research Development Fund

Statewide Goal/Benchmark: 2 0

Service Categories:

Service: 21    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$210,077	\$210,077	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$720	\$720	\$0	\$0
1005	FACULTY SALARIES	\$0	\$48,935	\$48,935	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$20,000	\$20,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$25,000	\$25,000	\$0	\$0
2004	UTILITIES	\$0	\$2,500	\$2,500	\$0	\$0
2005	TRAVEL	\$0	\$30,000	\$30,000	\$0	\$0
2006	RENT - BUILDING	\$0	\$300	\$300	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$1,000	\$1,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$121,258	\$121,258	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$459,790</b>	<b>\$459,790</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$0	\$459,790	\$459,790	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$459,790</b>	<b>\$459,790</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$459,790</b>	<b>\$459,790</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**3.A. STRATEGY REQUEST**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:19:03PM

Agency code: 717      Agency name: Texas Southern University

GOAL: 225 Research Development Fund

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Research Development Fund

Service Categories:

STRATEGY: 1 Research Development Fund

Service: 21    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:19:03PM

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$70,815,912	\$79,961,303	\$76,864,436	\$31,588,280	\$31,684,416
METHODS OF FINANCE (INCLUDING RIDERS):				\$31,588,280	\$31,684,416
METHODS OF FINANCE (EXCLUDING RIDERS):	\$70,815,912	\$79,961,303	\$76,864,436	\$31,588,280	\$31,684,416
FULL TIME EQUIVALENT POSITIONS:	888.4	1,030.1	977.0	953.3	953.3

**Rider Appropriations and Unexpended Balances  
Request  
(Not Applicable)**

### 3. B. Rider Revision and Additions Request

Agency Code: 717		Agency Name: Texas Southern University	Prepared By:	Date: 8-11-2006	Request Level: Base
Current Rider Number	Page Number in 2005-06 GAA	Proposed Rider Language			
3	III-132	<p><del>Thurgood Marshall School of Law. In addition to general revenue funds identified above for the operation and maintenance of the Thurgood Marshall School of Law, all tuition and fee revenues generated through enrollment in the School of Law, including Texas Public Education Grants and Emergency Loans under Education Code, Chapter 56 (Student Financial Aid Assistance), shall be allocated for use by the School of Law and may only be expended for purposes related to the operation and maintenance of the School of Law and its students.</del></p> <p>This rider is no longer needed because TSU has established systems and procedures to ensure that adequate funding is provided to Thurgood Marshall School of Law in carrying out its mission and goals.</p>			

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
 TIME: 4:20:59PM

Agency code: 717      Agency name:  
                                  Texas Southern University

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Institutional Enhancement  
 Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 03-04-02 Institutional Enhancement

**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE

	1,002,001	1,002,334
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TOTAL, OBJECT OF EXPENSE

	<u>\$1,002,001</u>	<u>\$1,002,334</u>
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**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND

	1,002,001	1,002,334
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TOTAL, METHOD OF FINANCING

	<u>\$1,002,001</u>	<u>\$1,002,334</u>
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**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	10.00	10.00
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**DESCRIPTION / JUSTIFICATION:**

Of the total GR reduction of \$2,004,335 (2008-2009 bienium recommendation) \$1,483,244 consists of funds appropriated for Institutional Enhancement, \$190,566 for Excellence Funding, \$38,427 for Worker's Insurance Premiums, \$96,918 for Thurgood Marshall School of Law, \$47,222 for Accreditation programs in School of Business, Pharmacy and Education, \$87,500 for Texas Summer Academy, \$17,500 for Urban Redevelopment, \$14,102 for Mickey Leland Center and \$28,856 for improving MIS and Fiscal Operations.

Reduction of this funding will adversely effect the ongoing efforts to improve various academic programs and General University Operations.

**EXTERNAL/INTERNAL FACTORS:**

State Appropriation

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:21:27PM

Agency code: 717		Agency name: Texas Southern University	
		Excp 2008	Excp 2009
Item Name:	Institutional Enhancement		
Allocation to Strategy:	3-4-2	Institutional Enhancement	
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,002,001	1,002,334
TOTAL, OBJECT OF EXPENSE		\$1,002,001	\$1,002,334
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	1,002,001	1,002,334
TOTAL, METHOD OF FINANCING		\$1,002,001	\$1,002,334
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/11/2006  
**TIME:** 4:21:53PM

Agency Code: 717

Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 2 Institutional Enhancement

Service: 19 Income: A.2 Age: NA

**CODE DESCRIPTION**

**Excp 2008**

**Excp 2009**

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

200,000

200,000

1002 OTHER PERSONNEL COSTS

15,000

15,000

1005 FACULTY SALARIES

260,000

260,000

2009 OTHER OPERATING EXPENSE

527,001

527,334

Total, Objects of Expense

**\$1,002,001**

**\$1,002,334**

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND

1,002,001

1,002,334

Total, Method of Finance

**\$1,002,001**

**\$1,002,334**

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

10.0

10.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Institutional Enhancement

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
 TIME: 4:20:59PM

Agency code: 717                      Agency name:  
    Texas Southern University

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Office of Civil Rights Priority Plan  
 Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 05-01-01 Office of Civil Rights Priority Plan

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	360,937	360,937
1002	OTHER PERSONNEL COSTS	6,563	6,563
1005	FACULTY SALARIES	288,750	288,750
2009	OTHER OPERATING EXPENSE	437,500	437,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,093,750</b>	<b>\$1,093,750</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	1,093,750	1,093,750
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,093,750</b>	<b>\$1,093,750</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	13.70	13.70
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**DESCRIPTION / JUSTIFICATION:**

The ten percent reduction in this strategy (\$2,187,500) will result in reducing both personnel and operating cost relating to various OCR initiatives. Without adequate funding, TSU will not be able to work toward strengthening existing academic programs and improve the recruitment, retention and participation rates of African-American and Hispanic students at the State's historically white institutions and other initiatives consistent with the intent of the Office of Civil Rights "Texas Commitment".

**EXTERNAL/INTERNAL FACTORS:**

The 80th legislative appropriation.



# 4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:21:27PM

Agency code: 717 Agency name: Texas Southern University

		Excp 2008	Excp 2009
Item Name:	Office of Civil Rights Priority Plan		
Allocation to Strategy:	5-1-1 Office of Civil Rights Priority Plan		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	360,937	360,937
1002	OTHER PERSONNEL COSTS	6,563	6,563
1005	FACULTY SALARIES	288,750	288,750
2009	OTHER OPERATING EXPENSE	437,500	437,500
TOTAL, OBJECT OF EXPENSE		\$1,093,750	\$1,093,750
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	1,093,750	1,093,750
TOTAL, METHOD OF FINANCING		\$1,093,750	\$1,093,750
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.7	13.7

DATE: 8/11/2006  
TIME: 4:21:53PM

Agency name: **Texas Southern University**

Statewide Goal/Benchmark: 2 - 0  
Service Categories:  
Service: 19 Income: A.2 Age: B.3

Exp 2009

360,937	360,937
6,563	6,563
288,750	288,750
437,500	437,500
<b>\$1,093,750</b>	<b>\$1,093,750</b>

1,093,750	1,093,750
<b>\$1,093,750</b>	<b>\$1,093,750</b>

13.7 13.7

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4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:20:59PM

Agency code: 717

Agency name:

Texas Southern University

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Tuition Revenue Bond Retirement-House Bill 153

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

2008 DEBT SERVICE

3,219,598	3,729,808
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TOTAL, OBJECT OF EXPENSE

\$3,219,598	\$3,729,808
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METHOD OF FINANCING:

1 GENERAL REVENUE FUND

3,219,598	3,729,808
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TOTAL, METHOD OF FINANCING

\$3,219,598	\$3,729,808
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DESCRIPTION / JUSTIFICATION:

This request is to provide debt service funding for Tuition Revenue Bonds approved per House Bill 153.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:21:27PM

Agency code: 717		Agency name: Texas Southern University	
		Excp 2008	Excp 2009
Item Name:		Tuition Revenue Bond Retirement-House Bill 153	
Allocation to Strategy:		2-1-2	Tuition Revenue Bond Retirement
OBJECTS OF EXPENSE:			
2008 DEBT SERVICE		3,219,598	3,729,808
TOTAL, OBJECT OF EXPENSE		\$3,219,598	\$3,729,808
METHOD OF FINANCING:			
1 GENERAL REVENUE FUND		3,219,598	3,729,808
TOTAL, METHOD OF FINANCING		\$3,219,598	\$3,729,808

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:20:59PM

Agency code: 717

Agency name:

Texas Southern University

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Tuition Revenue Bond Retirement- New Request

Item Priority: 4

Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement

**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE

	3,863,518	4,475,768
--	-----------	-----------

TOTAL, OBJECT OF EXPENSE

	<u>\$3,863,518</u>	<u>\$4,475,768</u>
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**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND

	3,863,518	4,475,768
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TOTAL, METHOD OF FINANCING

	<u>\$3,863,518</u>	<u>\$4,475,768</u>
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**DESCRIPTION / JUSTIFICATION:**

This request is to provide debt service for new tuition revenue bonds to demolish and construct the Robert J. Terry library and the renovation of the YMCA building.

**EXTERNAL/INTERNAL FACTORS:**

# 4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:21:27PM

Agency code: 717

Agency name: Texas Southern University

	Excp 2008	Excp 2009
Item Name:	Tuition Revenue Bond Retirement- New Request	
Allocation to Strategy:	2-1-2	Tuition Revenue Bond Retirement
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	3,863,518	4,475,768
TOTAL, OBJECT OF EXPENSE	\$3,863,518	\$4,475,768
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	3,863,518	4,475,768
TOTAL, METHOD OF FINANCING	\$3,863,518	\$4,475,768

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/11/2006  
**TIME:** 4:21:45PM

Agency Code: 717 Agency name: Texas Southern University

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

Statewide Goal/Benchmark: 2 - 0  
 Service Categories:  
 Service: 19 Income: A.2 Age: NA

CODE DESCRIPTION	Excp 2008	Excp 2009
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**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE	7,083,116	8,205,576
Total, Objects of Expense	<u>\$7,083,116</u>	<u>\$8,205,576</u>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	7,083,116	8,205,576
Total, Method of Finance	<u>\$7,083,116</u>	<u>\$8,205,576</u>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Tuition Revenue Bond Retirement-House Bill 153  
 Tuition Revenue Bond Retirement- New Request

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:20:59PM

Agency code: 717                      Agency name:  
Texas Southern University

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Campus Security Initiative  
Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 03-01-16 Campus Security Enhancement Initiative

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

	231,000	231,000
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TOTAL, OBJECT OF EXPENSE

	<u>\$231,000</u>	<u>\$231,000</u>
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**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND

	231,000	231,000
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TOTAL, METHOD OF FINANCING

	<u>\$231,000</u>	<u>\$231,000</u>
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**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	10.00	10.00
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**DESCRIPTION / JUSTIFICATION:**

Texas Southern University's main campus is in a challenged community whose crime rate exceeds the city average. The city of Houston has experienced a jump in crime over the past year. The public housing community that abuts TSU reports the highest crime statistics of any public housing development in the city. To respond to this issue and to insure the safety of students, faculty and visitors, TSU requests funding to hire 10 additional security officers. These officers will be utilized to enhance patrols and safety in and around campus housing and campus buildings. These officers are integral to our efforts to maintain safety and security in light of increasing public safety concerns in the city and the surrounding campus community.

**EXTERNAL/INTERNAL FACTORS:**



# 4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:21:27PM

Agency code: 717		Agency name: Texas Southern University	
		Excp 2008	Excp 2009
Item Name:	Campus Security Initiative		
Allocation to Strategy:	3-1-16	Campus Security Enhancement Initiative	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	231,000	231,000
TOTAL, OBJECT OF EXPENSE		\$231,000	\$231,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	231,000	231,000
TOTAL, METHOD OF FINANCING		\$231,000	\$231,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:21:53PM

Agency Code: 717

Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support  
OBJECTIVE: 1 Instructional Support Special Item Support  
STRATEGY: 16 Campus Security Enhancement Initiative

Statewide Goal/Benchmark: 2 - 0  
Service Categories:  
Service: 19 Income: A.2 Age: NA

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES  
Total, Objects of Expense

231,000	231,000
<u>\$231,000</u>	<u>\$231,000</u>

METHOD OF FINANCING:

1 GENERAL REVENUE FUND  
Total, Method of Finance

231,000	231,000
<u>\$231,000</u>	<u>\$231,000</u>

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.0	10.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Campus Security Initiative

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
 TIME: 4:20:59PM

Agency code: 717                      Agency name:  
    Texas Southern University

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Online distance Learning  
 Item Priority: 6

Includes Funding for the Following Strategy or Strategies: 03-01-12    On-line Distance Learning

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	36,000	36,000
5000	CAPITAL EXPENDITURES	500,000	500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$536,000</b>	<b>\$536,000</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	536,000	536,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$536,000</b>	<b>\$536,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

0.60	0.60
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**DESCRIPTION / JUSTIFICATION:**

This strategy provides funding to upgrade Blackboard, the distance learning delivery system. This system enables instructors to deliver teaching and learning in an electronic environment. To significantly improve efficiency and accessibility of Online and Distance learning. Install projectors, document cameras and PC's in the majority of classrooms for teaching integration. Purchase software to enhance online instruction.

**EXTERNAL/INTERNAL FACTORS:**

# 4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:21:27PM

Agency code: 717      Agency name: Texas Southern University

	Excp 2008	Excp 2009
Item Name:		
Online distance Learning		
Allocation to Strategy:	3-1-12	On-line Distance Learning
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	36,000	36,000
5000 CAPITAL EXPENDITURES	500,000	500,000
TOTAL, OBJECT OF EXPENSE	\$536,000	\$536,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	536,000	536,000
TOTAL, METHOD OF FINANCING	\$536,000	\$536,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.6	0.6

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/11/2006  
**TIME:** 4:21:53PM

Agency Code: 717 Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 1 Instructional Support Special Item Support  
 STRATEGY: 12 On-line Distance Learning

Statewide Goal/Benchmark: 2 - 0  
 Service Categories:  
 Service: 19 Income: A.2 Age: NA

CODE DESCRIPTION	Excp 2008	Excp 2009
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	36,000	36,000
5000 CAPITAL EXPENDITURES	500,000	500,000
<b>Total, Objects of Expense</b>	<b>\$536,000</b>	<b>\$536,000</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	536,000	536,000
<b>Total, Method of Finance</b>	<b>\$536,000</b>	<b>\$536,000</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	<b>0.6</b>	<b>0.6</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Online distance Learning

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
 TIME: 4:20:52PM

Agency code: 717

Agency name:  
 Texas Southern University

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: College of Pharmacy and Health Sciences-Strategic Planning  
 Item Priority: 7

Includes Funding for the Following Strategy or Strategies: 03-01-13 Health Science Program - Development

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	130,000	130,000
2001	PROFESSIONAL FEES AND SERVICES	5,000	5,000
2005	TRAVEL	55,000	55,000
2009	OTHER OPERATING EXPENSE	10,000	10,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$200,000</b>	<b>\$200,000</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	200,000	200,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$200,000</b>	<b>\$200,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	2.00	2.00
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**DESCRIPTION / JUSTIFICATION:**

This request is to meet the challenges associated with increased standards for accreditation of health professions programs that are in effect and mandated by the multiple accrediting agencies. The College is required to develop and implement a rigorous strategic plan that includes assessment and quality assurance; continuous quality improvement methodologies; aggressive plans for faculty recruitment and retention; expansion of the quality and quantity of professional practice experiences; and strategies for student recruitment, retention, graduation and licensure. This exceptional item funding is requested for one professional staff and one support staff. The request also includes costs for a strategic planning study by an external group that will continue to monitor the outcomes of the plan on a periodic basis.

**EXTERNAL/INTERNAL FACTORS:**

Accreditation requirement.

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:21:19PM

Agency code: 717		Agency name: Texas Southern University	
		Excp 2008	Excp 2009
<b>Item Name:</b>		College of Pharmacy and Health Sciences-Strategic Planning	
<b>Allocation to Strategy:</b>		3-1-13	Health Science Program - Development
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	130,000	130,000
2001	PROFESSIONAL FEES AND SERVICES	5,000	5,000
2005	TRAVEL	55,000	55,000
2009	OTHER OPERATING EXPENSE	10,000	10,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$200,000</b>	<b>\$200,000</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	200,000	200,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$200,000</b>	<b>\$200,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		<b>2.0</b>	<b>2.0</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/11/2006  
**TIME:** 4:21:53PM

Agency Code: 717

Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 1 Instructional Support Special Item Support  
 STRATEGY: 13 Health Science Program - Development

Statewide Goal/Benchmark: 2 - 0  
 Service Categories:  
 Service: 19 Income: A.2 Age: NA

CODE DESCRIPTION	Excp 2008	Excp 2009
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	130,000	130,000
2001 PROFESSIONAL FEES AND SERVICES	55,000	55,000
2005 TRAVEL	5,000	5,000
2009 OTHER OPERATING EXPENSE	10,000	10,000
<b>Total, Objects of Expense</b>	<b>\$200,000</b>	<b>\$200,000</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	200,000	200,000
<b>Total, Method of Finance</b>	<b>\$200,000</b>	<b>\$200,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	2.0	2.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

College of Pharmacy and Health Sciences-Strategic Planning



**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
 TIME: 4:20:59PM

Agency code: 717                      Agency name:  
    Texas Southern University

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Law School- Center for Excellence  
 Item Priority: 8

Includes Funding for the Following Strategy or Strategies: 03-01-14 Law School - Center for Excellence

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	150,000	150,000
2003	CONSUMABLE SUPPLIES	10,000	10,000
2004	UTILITIES	10,000	10,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	30,000	30,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$220,000</b>	<b>\$220,000</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	220,000	220,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$220,000</b>	<b>\$220,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	3.50	3.50
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**DESCRIPTION / JUSTIFICATION:**

The Thurgood Marshall School of Law is the primary "Bridging the Gap" law school in Texas. The US News and World Report has rated it the most diverse law school in the United States. Nationally, it ranks first in the graduation of African American and in the top 10% in the number of Mexican American graduates. The bar passage rate for 2006 is 77%. In order enhance the quality of the law program, the law school seeks support for three centers/institutes: Centers on Public Policy Institute; Government Law Institute and Immigration & International Law Institute. All three institutes will enable minority students to better participate in the legal profession.

**EXTERNAL/INTERNAL FACTORS:**

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:21:27PM

Agency code: 717 Agency name: Texas Southern University

		Excp 2008	Excp 2009
Item Name:	Law School- Center for Excellence		
Allocation to Strategy:	3-1-14 Law School - Center for Excellence		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	150,000	150,000
2003	CONSUMABLE SUPPLIES	10,000	10,000
2004	UTILITIES	10,000	10,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	30,000	30,000
TOTAL, OBJECT OF EXPENSE		\$220,000	\$220,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	220,000	220,000
TOTAL, METHOD OF FINANCING		\$220,000	\$220,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.5	3.5

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/11/2006  
**TIME:** 4:21:53PM

Agency Code: 717

Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support  
OBJECTIVE: 1 Instructional Support Special Item Support  
STRATEGY: 14 Law School - Center for Excellence

Statewide Goal/Benchmark: 2 - 0  
Service Categories:  
Service: 19 Income: A.2 Age: NA

CODE DESCRIPTION	Excp 2008	Excp 2009
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	150,000	150,000
2003 CONSUMABLE SUPPLIES	10,000	10,000
2004 UTILITIES	10,000	10,000
2005 TRAVEL	20,000	20,000
2009 OTHER OPERATING EXPENSE	30,000	30,000
<b>Total, Objects of Expense</b>	<b>\$220,000</b>	<b>\$220,000</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	220,000	220,000
<b>Total, Method of Finance</b>	<b>\$220,000</b>	<b>\$220,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

3.5	3.5
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Law School- Center for Excellence

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:20:59PM

Agency code: 717.

Agency name:

Texas Southern University

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: School of Business Assurance of Learning  
Item Priority: 9

Includes Funding for the Following Strategy or Strategies: 03-04-11 Business Learning Center

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	125,000	125,000
2009	OTHER OPERATING EXPENSE	25,000	25,000
5000	CAPITAL EXPENDITURES	10,000	0

**TOTAL, OBJECT OF EXPENSE**

	<u>\$160,000</u>	<u>\$150,000</u>
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**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND

**TOTAL, METHOD OF FINANCING**

	160,000	150,000
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	<u>\$160,000</u>	<u>\$150,000</u>
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**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	3.00	3.00
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**DESCRIPTION / JUSTIFICATION:**

Higher education is in the midst of an assessment movement. Reflective of this movement, AACSB International, the accrediting agency for business programs, has developed new accreditation standards that represent changes in both format and substance. Curriculum issues, covered under the new Assurance of Learning standards, require extensive annual documentation and evidence of learning goals and outcomes. Attention to these issues, which is essential for institutional accreditation is expected to improve the design and effectiveness of degree programs. Funding for this exceptional item would permit development of an assessment center that will:

- \*Create and maintain test materials for assessments.
- \*Select assessors and communicate with them.
- \*Hold assessment-related information sessions for students.
- \*Coordinate assessment assignments with course instructors and assessors.
- \*Analyze and report assessment data to faculty and administration.
- \*Identify areas of teaching development.
- \*Make recommendations about teaching effectiveness and assessment tools.

**EXTERNAL/INTERNAL FACTORS:**

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:21:27PM

Agency code: 717

Agency name: Texas Southern University

		Excp 2008	Excp 2009
Item Name:	School of Business Assurance of Learning		
Allocation to Strategy:	3-4-11 Business Learning Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	125,000	125,000
2009	OTHER OPERATING EXPENSE	25,000	25,000
5000	CAPITAL EXPENDITURES	10,000	0
TOTAL, OBJECT OF EXPENSE		\$160,000	\$150,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	160,000	150,000
TOTAL, METHOD OF FINANCING		\$160,000	\$150,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:21:53PM

Agency Code: 717

Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support  
OBJECTIVE: 4 Institutional Support Special Item Support  
STRATEGY: 11 Business Learning Center

Statewide Goal/Benchmark: 2 - 0  
Service Categories:  
Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2008	Excp 2009
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	125,000	125,000
2009 OTHER OPERATING EXPENSE	25,000	25,000
5000 CAPITAL EXPENDITURES	10,000	0
Total, Objects of Expense	<u>\$160,000</u>	<u>\$150,000</u>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND

Total, Method of Finance

160,000	150,000
<u>\$160,000</u>	<u>\$150,000</u>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

3.0	3.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

School of Business Assurance of Learning

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
 TIME: 4:20:59PM

Agency code: 717

Agency name:

Texas Southern University

CODE	DESCRIPTION	Excp 2008	Excp 2009
Item Name: Graduate School Enhancement Item Priority: 10 Includes Funding for the Following Strategy or Strategies: 03-04-12 Graduate School - Enhancement			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	200,000	200,000
2001	PROFESSIONAL FEES AND SERVICES	10,000	10,000
2009	OTHER OPERATING EXPENSE	40,000	40,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$250,000</b>	<b>\$250,000</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	250,000	250,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$250,000</b>	<b>\$250,000</b>

**DESCRIPTION / JUSTIFICATION:**

To increase the institutional Effectiveness of graduate education at Texas Southern University. to improve efficiency in student services for graduate students, to promote collaborative research between graduate students and faculty, to promote the continuing development of a "research culture" at Texas Southern and to make the knowledge generated by research and graduate education accessible and useful for the community which Texas Southern serves.

Upgrade Graduate School Office facilities, establish a Graduate Assistantship Program, establish a Graduate School annual Presidential Lecture, produce TSU Research Reports, update all graduate school publications.

**EXTERNAL/INTERNAL FACTORS:**

# 4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:21:27PM

Agency code: 717

Agency name: Texas Southern University

		Excp 2008	Excp 2009
Item Name:	Graduate School Enhancement		
Allocation to Strategy:	3-4-12 Graduate School - Enhancement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,000	200,000
2001	PROFESSIONAL FEES AND SERVICES	10,000	10,000
2009	OTHER OPERATING EXPENSE	40,000	40,000
TOTAL, OBJECT OF EXPENSE		\$250,000	\$250,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	250,000	250,000
TOTAL, METHOD OF FINANCING		\$250,000	\$250,000



**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/11/2006  
**TIME:** 4:21:53PM

Agency Code: 717 Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support  
OBJECTIVE: 4 Institutional Support Special Item Support  
STRATEGY: 12 Graduate School - Enhancement

Statewide Goal/Benchmark: 2 - 0  
Service Categories:  
Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2008	Excp 2009
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	200,000	200,000
2001 PROFESSIONAL FEES AND SERVICES	10,000	10,000
2009 OTHER OPERATING EXPENSE	40,000	40,000
Total, Objects of Expense	<u>\$250,000</u>	<u>\$250,000</u>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	250,000	250,000
Total, Method of Finance	<u>\$250,000</u>	<u>\$250,000</u>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Graduate School Enhancement

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:20:59PM

Agency code: 717                      Agency name:  
Texas Southern University

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: College of Pharmacy - Experiential Training Program  
Item Priority: 11

Includes Funding for the Following Strategy or Strategies: 03-01-15 College of Pharmacy - Experimental Training Program

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	270,000	360,000
2001	PROFESSIONAL FEES AND SERVICES	390,000	425,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	15,000	15,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$685,000</b>	<b>\$810,000</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	685,000	810,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$685,000</b>	<b>\$810,000</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	4.00	6.00
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**DESCRIPTION / JUSTIFICATION:**

To meet the need for additional professional practice experiences for the experiential training program as mandated by the Accreditation Council for Pharmacy Education (ACPE), the College is requesting additional faculty and staff support and funds to pay for affiliation agreements with hospitals and clinics. We are proposing 2 faculty for 2008 and 4 for 2009. All faculty positions are matching positions with 50% of the costs supported by health care partners. While the College is expanding the experiential training sites and professional development activities, additional staff are needed to meet the accreditation standards including a community pharmacy coordinator and an early experiential coordinator. Payment for affiliation agreements is also included in this request. The ACPE in its recent visit mandated the expansion of the experiential program.

**EXTERNAL/INTERNAL FACTORS:**

Expansion of the experiential training program is mandated by the new accreditation standards established by the ACPE.

# **4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006

TIME: 4:21:27PM

Agency code: 717

Agency name: Texas Southern University

		Excp 2008	Excp 2009
<b>Item Name:</b>	College of Pharmacy - Experiential Training Program		
<b>Allocation to Strategy:</b>	3-1-15 College of Pharmacy - Experimental Training Program		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	270,000	360,000
2001	PROFESSIONAL FEES AND SERVICES	390,000	425,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	15,000	15,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$685,000</b>	<b>\$810,000</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	685,000	810,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$685,000</b>	<b>\$810,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		<b>4.0</b>	<b>6.0</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/11/2006  
**TIME:** 4:21:53PM

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

**GOAL:** 3 Provide Special Item Support  
**OBJECTIVE:** 1 Instructional Support Special Item Support  
**STRATEGY:** 15 College of Pharmacy - Experimental Training Program

**Statewide Goal/Benchmark:** 2 - 0  
**Service Categories:**  
**Service:** 19    **Income:** A.2    **Age:** NA

<u>CODE DESCRIPTION</u>	<u>Excp 2008</u>	<u>Excp 2009</u>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	270,000	360,000
2001 PROFESSIONAL FEES AND SERVICES	390,000	425,000
2005 TRAVEL	10,000	10,000
2009 OTHER OPERATING EXPENSE	15,000	15,000
<b>Total, Objects of Expense</b>	<b>\$685,000</b>	<b>\$810,000</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	685,000	810,000
<b>Total, Method of Finance</b>	<b>\$685,000</b>	<b>\$810,000</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	4.0	6.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

College of Pharmacy - Experiential Training Program

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
TIME: 12:10:00PM

Agency code: 717

Agency name:

Texas Southern University

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Hurricane Katrina/Rita Efforts Expense Reimbursements.

Item Priority: 12

Includes Funding for the Following Strategy or Strategies: 03-03-05 Hurricane Rita/Katrina Efforts Reimbursements

**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES

1,281,200

0

**TOTAL, OBJECT OF EXPENSE**

**\$1,281,200**

**\$0**

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND

1,281,200

0

**TOTAL, METHOD OF FINANCING**

**\$1,281,200**

**\$0**

**DESCRIPTION / JUSTIFICATION:**

In the Fall 2005 semester, TSU admitted 848 Katrina relocated students with waiver of \$42 application fee. Out of the 848 admitted, 482 students were enrolled, out of which, 313 were out-of-state students who received nonresident tuition waiver. In the Spring 2006 semester, 283 relocated students received nonresident tuition waiver. Application fee and nonresident tuition waivers totaled \$1,814,160. Additional Lab instructor in the Child Care Center, Child Care fee assistance, and Metro Bus Transportation passes were provided to relocated students at a cost of \$25,040. The University has received \$558,000 Federal Grant to reimburse expenses incurred for Katrina response.

This request is for the remaining unreimbursed expenses for Katrina response efforts.

**EXTERNAL/INTERNAL FACTORS:**

Available Federal, State and Local funds for Katrina Efforts reimbursements.

(Added to Exceptional Item Request 10/13/06)

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006  
TIME: 12:10:23PM

Agency code: 717

Agency name: Texas Southern University

		Excp 2008	Excp 2009
Item Name:	Hurricane Katrina/Rita Efforts Expense Reimbursements.		
Allocation to Strategy:	3-3-5	Hurricane Rita/Katrina Efforts Reimbursements	
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,281,200	0
TOTAL, OBJECT OF EXPENSE		\$1,281,200	\$0
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	1,281,200	0
TOTAL, METHOD OF FINANCING		\$1,281,200	\$0

(Added to Exceptional Item Request 10/13/06)

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/13/2006  
**TIME:** 12:10:51PM

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

**GOAL:** 3 Provide Special Item Support

**Statewide Goal/Benchmark:** 2 - 0

**OBJECTIVE:** 3 Public Service Special Item Support

**Service Categories:**

**STRATEGY:** 5 Hurricane Rita/Katrina Efforts Reimbursements

**Service:** 19    **Income:** NA    **Age:** NA

CODE DESCRIPTION	Excp 2008	Excp 2009
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES

1,281,200

0

Total, Objects of Expense

\$1,281,200

\$0

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND

1,281,200

0

Total, Method of Finance

\$1,281,200

\$0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Hurricane Katrina/Rita Efforts Expense Reimbursements.

(Added to Exceptional Item Request 10/13/06)

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2006  
Time: 4:26:07PM

Agency Code: 717      Agency: Texas Southern University

**COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS**

**A. Fiscal Year 2004 - 2005 HUB Expenditure Information**

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2004		Total Expenditures FY 2004	Adjusted HUB Expenditures FY 2005		Total Expenditures FY 2005
		HUB %	HUB \$		HUB %	HUB \$	
Heavy Construction	6.6%	0.0%	\$0	\$1	0.0%	\$0	\$1
Building Construction	25.1%	0.0%	\$0	\$39,585	42.3%	\$3,667	\$8,667
Special Trade Construction	47.0%	89.8%	\$2,468,071	\$2,748,747	28.9%	\$6,524,205	\$22,602,564
Professional Services	18.1%	88.7%	\$217,012	\$244,551	0.0%	\$0	\$1
Other Services	33.0%	15.1%	\$1,390,912	\$9,208,314	8.9%	\$494,221	\$5,578,226
Commodities	11.5%	8.2%	\$980,470	\$11,997,659	8.6%	\$672,062	\$7,770,313
<b>Total Expenditures</b>		<b>20.9%</b>	<b>\$5,056,465</b>	<b>\$24,238,857</b>	<b>21.4%</b>	<b>\$7,694,155</b>	<b>\$35,959,772</b>

**B. Assessment of Fiscal Year 2004 - 2005 Efforts to Meet HUB Procurement Goals**

**Attainment:**

Texas Southern University attained or exceeded two of five, or 40% of the applicable statewide HUB procurement goals in Fiscal Year 2004.  
Texas Southern University attained or exceeded one of five, or 20% of the applicable statewide HUB procurement goals in Fiscal Year 2005.

**Applicability:**

The "Heavy construction" category is not applicable to agency operations in either fiscal year 2004 or 2005.  
The "professional Services" category is not applicable to agency operations in fiscal year 2005

**Factors Affecting Attainment:**

In fiscal year 2004, the "Building Construction" category was not met due to a major contract for construction being completed.  
In fiscal years 2004 and 2005, the "Other Services" category was not met due to a major contract for information management was outsourced and there were not opportunities for sub-contracting.  
In fiscal year 2005, the "Special Trade Construction" category was not met due to several sub-contractors being participants in local MWBE or similar programs but not participants in the state's HUB program.

**"Good-Faith" Efforts:**

Texas Southern University made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Section 111.13.  
\* adopted University policy addressing tracking and compliance of contractor/vendor good faith efforts in all contracts  
\* prepared and distributed information on Procurement procedures in a manner that encourage participation for all transactions, and  
\* maintained a list of certified HUB vendors for departmental use when purchasing small dollar supplies and commodities



# **Current Biennium One-Time Expenditure Schedule (Not Applicable)**

**Advisory Committees Supporting Schedules  
(Not Applicable)**

# **Homeland Security Funding Schedule – Part A (Not Applicable)**

**Texas Southern University 717**  
**6. H. Estimated Total of All Funds Outside the General Appropriation Act Bill Pattern Schedule**  
80th Regular Session, Agency Submission, Version 1

	2006 - 2007 Biennium				2008-2009 Biennium			
	FY 2006 Revenue	FY 2007 Revenue	Biennium Total	Percent of Total	FY 2008 Revenue	FY 2009 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES (INSIDE THE GAA)</b>								
State Appropriations	\$ 56,080,734	\$ 55,738,530	\$ 111,819,264		55,738,530	55,738,530	111,477,060	
State Grants and Contracts	3,043,425	3,134,728	6,178,153		3,143,728	3,143,728	6,287,456	
Research Excellence Funds (URF/TEF)			-				-	
Higher Education Assistance Funds	7,437,642	7,437,642	14,875,284		7,437,642	7,437,642	14,875,284	
Available University Fund			-				-	
Tuition and Fees (net of Discounts and Allowances)	14,846,546	14,846,546	29,693,092		14,846,546	14,846,546	29,693,092	
Federal Grants and Contracts			-				-	
Endowment and Interest Income	243,469	250,773	494,242		250,773	250,773	501,546	
Local Government Grants and Contracts			-				-	
Private Gifts and Grants			-				-	
Sales and Services of Educational Activities (net)			-				-	
Sales and Services of Hospitals (net)			-				-	
Other Income			-				-	
<b>Total</b>	<b>81,651,816</b>	<b>81,408,219</b>	<b>163,060,035</b>	<b>48.0%</b>	<b>81,417,219</b>	<b>81,417,219</b>	<b>162,834,438</b>	<b>46.7%</b>
<b>NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)</b>								
State Grants and Contracts	521,381	573,519	1,094,900		573,519	573,519	1,147,038	
Tuition and Fees (net of Discounts and Allowances)	24,151,413	31,861,322	56,012,735		31,861,322	31,861,322	63,722,644	
Federal Grants and Contracts	41,147,609	41,199,747	82,347,356		41,199,747	41,199,747	82,399,494	
Endowment and Interest Income	2,143,455	2,195,593	4,339,048		2,195,593	2,195,593	4,391,186	
Local Government Grants and Contracts	147,279	199,417	346,696		199,417	199,417	398,834	
Private Gifts and Grants	2,807,237	2,859,375	5,666,612		2,859,375	2,859,375	5,718,750	
Sales and Services of Educational Activities (net)	1,426,693	1,478,831	2,905,524		1,478,831	1,478,831	2,957,662	
Sales and Services of Hospitals (net)			-				-	
Professional Fees (net)			-				-	
Auxiliary Enterprises (net)	7,343,689	7,395,827	14,739,516		7,395,827	7,395,827	14,791,654	
Other Income	4,449,736	5,063,132	9,512,868		5,063,132	5,063,132	10,126,264	
<b>Total</b>	<b>84,138,492</b>	<b>92,826,763</b>	<b>176,965,255</b>	<b>52.0%</b>	<b>92,826,763</b>	<b>92,826,763</b>	<b>185,653,526</b>	<b>53.3%</b>
<b>TOTAL SOURCES</b>	<b>\$ 165,790,308</b>	<b>\$ 174,234,982</b>	<b>\$ 340,025,290</b>	<b>100.0%</b>	<b>174,243,982</b>	<b>174,243,982</b>	<b>348,487,964</b>	<b>100.0%</b>

**Texas Southern University**  
**6. I. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule**  
**80th Regular Session, Agency Submission, Version 1**

Agency code: 717		Agency Name: Texas Southern University									
Strategies		Biennial Application of 10 Percent Reduction					FTE Reductions (FY 2008-09 Base Request Compared to Budgeted 2007)		Revenue Impact?	Requesting Restoration?	Exxceptional Item(s)
Code	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09	Y/N	Y/N	
C.3.2.	Institutional Enhancement	\$ 2,004,335	\$ -	\$ -	\$ -	\$ 2,004,335	10.00	10.00	N	Y	1
D.1.1.	Texas Commitment - OCR Priority plan	\$ 2,187,500	\$ -	\$ -	\$ -	\$ 2,187,500	13.70	13.70	N	Y	2
		\$ -	\$ -	\$ -	\$ -	\$ -					
		\$ -	\$ -	\$ -	\$ -	\$ -					
		\$ -	\$ -	\$ -	\$ -	\$ -					
		\$ -	\$ -	\$ -	\$ -	\$ -					
		\$ -	\$ -	\$ -	\$ -	\$ -					
		\$ -	\$ -	\$ -	\$ -	\$ -					
		\$ -	\$ -	\$ -	\$ -	\$ -					
		\$ -	\$ -	\$ -	\$ -	\$ -					
		\$ -	\$ -	\$ -	\$ -	\$ -					
Agency Biennial Total		\$ 4,191,835	\$ -	\$ -	\$ -	\$ 4,191,835	23.70	23.70			
Agency Biennial Total (GR + GR-D)			\$ 4,191,835								

**Strategy Code/Name**

**Explanation of Impact to Programs and Revenue Collections:**

**C.3.2. Institutional Enhancement**

Of the total GR reduction of \$ 2,004,335 \$ 1,483,244 consists of funds appropriated for Institutional Enhancement, \$ 190,566 for Excellence Funding, \$ 38,427 for Workers' Insurance Premiums, \$ 96,918 for Thurgood Marshall School of Law, \$ 47,222 for accreditation programs in School of Business, Pharmacy and Education, \$ 87,500 for Texas Summer Academy, \$ 17,500 for Urban Redevelopment, \$ 14,102 for Mickey Leland Center and \$ 28,856 for Improving MIS and Fiscal Operations. Reduction of this funding will adversely effect the ongoing efforts to improve various academic programs and general university operations.

**D.1.1. Texas Commitment - OCR Priority plan**

Texas Southern University reduced this strategy \$ 2,187,500 (General Revenue) by reducing both personnel and operating cost relating to various OCR initiatives. Without adequate funding, TSU will not be able to work toward strengthening existing academic programs and improve the recruitment, retention and participation rates of African-American and Hispanic students at the State's historically white institutions and other initiatives consistent with the intent of the Office of Civil Rights "Texas Commitment".

**Schedule 1A: Other Educational and General Income**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 717

Agency Name: Texas Southern University

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
<b>Gross Tuition</b>					
Gross Resident Tuition	17,172,053	17,221,081	18,487,593	18,487,593	18,487,593
Gross Non-Resident Tuition	11,000,050	16,442,621	9,708,943	9,708,943	9,708,943
<b>Gross Tuition</b>	<b>28,172,103</b>	<b>33,663,702</b>	<b>28,196,536</b>	<b>28,196,536</b>	<b>28,196,536</b>
Less: Remissions and Exemptions	(3,291,450)	(7,750,557)	(5,190,668)	(5,190,668)	(5,190,668)
Less: Refunds	(90,058)	(332,198)	(376,840)	(358,923)	(341,005)
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,406,571)	(4,336,533)	(3,331,537)	(3,331,537)	(3,331,537)
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
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>20,384,024</b>	<b>21,244,414</b>	<b>19,297,491</b>	<b>19,315,408</b>	<b>19,333,326</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(122,382)	(123,225)	(112,581)	(112,581)	(112,581)
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)	(2,905,810)	(3,015,647)	(2,579,775)	(2,579,775)	(2,579,775)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
<b>Net Tuition</b>	<b>17,355,832</b>	<b>18,105,542</b>	<b>16,605,135</b>	<b>16,623,052</b>	<b>16,640,970</b>

(Revised 10/13/06)

**Schedule 1A: Other Educational and General Income**  
**80th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

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Agency Code: 717

Agency Name: Texas Southern University

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
<b>Student Teaching Fees</b>	200	1,075	625	625	625
<b>Special Course Fees</b>	9,700	10,733	6,700	6,700	6,700
<b>Laboratory Fees</b>	6,352	16,470	5,992	5,992	5,992
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>17,372,084</b>	<b>18,133,820</b>	<b>16,618,452</b>	<b>16,636,369</b>	<b>16,654,287</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	151,192	254,200	115,000	115,000	115,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
<b>Other Income (Itemize)</b>					
E&G Facilities Rental	3,995	7,000	12,000	12,000	12,000
Transcripts	90,921	80,567	90,000	90,000	90,000
Miscellaneous Income	68,476	60,800	0	0	0
<b>Subtotal, Other Income</b>	<b>314,584</b>	<b>402,567</b>	<b>217,000</b>	<b>217,000</b>	<b>217,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>17,686,668</b>	<b>18,536,387</b>	<b>16,835,452</b>	<b>16,853,369</b>	<b>16,871,287</b>
<b>Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls</b>	<b>(1,038,428)</b>	<b>(1,121,431)</b>	<b>(1,016,371)</b>	<b>(1,026,395)</b>	<b>(1,036,420)</b>
<b>Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds</b>	<b>(837,917)</b>	<b>(889,410)</b>	<b>(773,514)</b>	<b>(781,407)</b>	<b>(789,300)</b>
<b>Less: Staff Group Insurance Premiums</b>	<b>(1,620,186)</b>	<b>(1,807,964)</b>	<b>(1,856,329)</b>	<b>(1,949,145)</b>	<b>(2,046,603)</b>
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>14,190,137</b>	<b>14,717,582</b>	<b>13,189,238</b>	<b>13,096,422</b>	<b>12,998,964</b>
<b>Reconciliation to Summary of Request for FY 2005-2007:</b>					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	122,382	123,225	112,581	112,581	112,581
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	2,905,810	3,015,647	2,579,775	2,579,775	2,579,775
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	42,989	33,501	56,446	56,446	56,446
Plus: Staff Group Insurance Premiums	1,620,186	1,807,964	1,856,329	1,949,145	2,046,603
Plus: Board-authorized Tuition Income	4,406,571	4,336,533	3,331,537	3,331,537	3,331,537
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

**Schedule 1A: Other Educational and General Income**  
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Agency Name: Texas Southern University

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
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
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
Plus: Indirect Cost Recovery	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>23,288,075</b>	<b>24,034,452</b>	<b>21,125,906</b>	<b>21,125,906</b>	<b>21,125,906</b>



## Schedule 2: Grand Total Educational, General and Other Funds

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 717

Agency Name: Texas Southern University

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	1,500,000	815,171	1,048,019	1,048,019	1,048,019
Unencumbered and Unobligated	2,155,344	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	46,324,127	56,080,734	55,738,530	26,890,333	26,889,011
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2006-07)	0	(26,217)	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	(8)	0	0	0
Plus: Special Provisions Relating to Agencies of Higher Education, Section 56 (Health Related Institutions only) (2005)	0	0	0	0	0
Less: Special Provisions Relating to Agencies of Higher Education, Section 56 Reductions (2005)	(92,147)	0	0	0	0
Plus: Additional General Revenue through Budget Execution	215,172	0	0	0	0
Other (Itemize)					
UB- IN OCR Priority Plan	2,580,685	1,500,000	0	0	0
UB- OUT OCR Priority Plan	(1,500,000)	0	0	0	0
<b>Subtotal, General Revenue Appropriations</b>	<b>47,527,837</b>	<b>57,554,509</b>	<b>55,738,530</b>	<b>26,890,333</b>	<b>26,889,011</b>
Other Educational and General Income	23,288,075	24,034,452	21,125,906	21,125,906	21,125,906
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
Other (Itemize)					
<b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>	<b>70,815,912</b>	<b>81,588,961</b>	<b>76,864,436</b>	<b>48,016,239</b>	<b>48,014,917</b>
General Revenue Transfers					
Transfer from Coordinating Board for Developmental Education (2005, 2006, 2007)	0	0	0	0	0
Transfer from Coordinating Board for Advanced Research Program (2006 - 2007)	0	0	0	0	0
Transfer from Coordinating Board for Advanced Technology Program (2005)	0	0	0	0	0

## Schedule 2: Grand Total Educational, General and Other Funds

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Agency Name: Texas Southern University

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
Transfer from Coordinating Board for Texas College Work Study Program (2005, 2006, 2007)	62,156	67,016	0	0	0
Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2005) [Nursing]	0	0	0	0	0
Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2005) [All other enrollment growth]	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program (2006-07)	0	0	0	0	0
Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2005)[Nursing]	0	0	0	0	0
Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2005)[All other enrollment growth]	0	0	0	0	0
Transfer from Coordinating Board for the Cancer Registry (2006-07)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program (2006-07)	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 (2005, 2006, 2007)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	20,783	2,100	0	0	0
Texas Grants	2,527,361	2,974,313	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>2,610,300</b>	<b>3,043,429</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	0	0	0	0	0
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 (2005, 2006, 2007)	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
Other (Itemize)					
Other Deductions (Itemize)					

(Revised 10/13/06)

## Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: 717

Agency Name: Texas Southern University

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
Decrease Capital Projects - Educational and General Funds Other (Itemize)	0	0	0	0	0
<b>Total Funds</b>	<b>77,081,556</b>	<b>85,447,561</b>	<b>77,912,455</b>	<b>49,064,258</b>	<b>49,062,936</b>
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(815,171)	(1,048,019)	(1,048,019)	(1,048,019)	(1,048,019)
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>Grand Total, Educational, General and Other Funds</b>	<b>76,266,385</b>	<b>84,399,542</b>	<b>76,864,436</b>	<b>48,016,239</b>	<b>48,014,917</b>
<b>Designated Tuition (Sec. 54.0513)</b>	<b>19,796,790</b>	<b>19,917,953</b>	<b>24,480,495</b>	<b>24,480,595</b>	<b>24,480,495</b>
<b>Indirect Cost Recovery (Informational Purposes Only)</b>	<b>1,249,407</b>	<b>1,512,314</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>

(Revised 10/13/06)

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
**80th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

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	General Revenue Fund		Other Educational and General Funds		Subtotal, Educ. & General Funds		Non-educational and General Funds		Total, All Funds	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<b>I. "Active employees," as of December 1, 2006, for whom the institution is required to make a contribution for faculty and staff group insurance under Chapter 1551 of the Texas Insurance Code.</b>										
A. Number of "active employees" enrolled in "Employee Only" health plan.	364	0	108	0	472	0	151	2	623	2
B. Number of "active employees" enrolled in an "Employee and Children" health plan.	140	0	35	0	175	0	65	0	240	0
C. Number of "active employees" enrolled in an "Employee and Spouse" health plan.	46	0	32	0	78	0	20	0	98	0
D. Number of "active employees" enrolled in an "Employee and Family" health plan.	98	1	44	0	142	1	39	1	181	2
E. Number of "active employees" eligible but not enrolled in a health plan.	0	0	8	17	8	17	0	0	8	17
<b>Total for This Section</b>	<b>648</b>	<b>1</b>	<b>227</b>	<b>17</b>	<b>875</b>	<b>18</b>	<b>275</b>	<b>3</b>	<b>1,150</b>	<b>21</b>
<b>II. "Student employees," as of December 1, 2006, for whom the institution is required to make a contribution for faculty and staff group insurance under Chapter 1551 of the Texas Insurance Code.</b>										
A. Number of "student employees" enrolled in an "Employee Only" health plan.	0	0	0	2	0	2	0	0	0	2
B. Number of "student employees" enrolled in an "Employee and Children" health plan.	0	1	0	0	0	1	0	0	0	1
C. Number of "student employees" enrolled in an "Employee and Spouse" health plan.	0	0	0	0	0	0	0	0	0	0
D. Number of "student employees" enrolled in an "Employee and Family" health plan.	0	0	0	0	0	0	0	0	0	0
E. Of the amount in II. above, number eligible but not enrolled in a health plan.	0	0	0	21	0	21	0	0	0	21
<b>Total for This Section</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>23</b>	<b>115</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>24</b>

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
**80th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

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Agency Code: 717		Agency Code: Texas Southern University									
		General Revenue Fund		Other Educational and General Funds		Subtotal, Educ. & General Funds		Non-educational and General Funds		Total, All Funds	
		Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<b>III. Total eligible active and student employees.</b>											
Total eligible active and student employees enrolled in an "Employee Only" health plan. (I.A.+II.A.)		364	0	108	2	472	2	151	2	623	4
Total eligible active and student employees enrolled in an "Employee and Children" health plan. (I.B.+II.B.)		140	1	35	0	175	1	65	0	240	1
Total eligible active and student employees enrolled in an "Employee and Spouse" health plan. (I.C.+II.C.)		46	0	32	0	78	0	20	0	98	0
Total eligible active and student employees enrolled in an "Employee and Family" health plan. (I.D.+II.D.)		98	1	44	0	142	1	39	1	181	2
Total eligible active and student employees eligible but not enrolled in a health plan. (I.E.+II.E.)		0	0	8	38	8	38	0	0	8	38
<b>Total for This Section</b>		<b>648</b>	<b>2</b>	<b>227</b>	<b>40</b>	<b>875</b>	<b>42</b>	<b>275</b>	<b>3</b>	<b>1,150</b>	<b>45</b>

**SCHEDULE 4: COMPUTATION OF OASI**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 717      Agency: Texas Southern University

	<u>Actual Salaries &amp; Wages 2005</u>	<u>Actual Salaries &amp; Wages 2006</u>	<u>Budgeted Salaries &amp; Wages 2007</u>	<u>Estimated Salaries &amp; Wages 2008</u>	<u>Estimated Salaries &amp; Wages 2009</u>
Gross Educational & General Payroll - Subject to OASI	\$47,153,543	\$50,728,667	\$50,500,000	\$51,000,000	\$51,500,000
FTE Employees - Subject to OASI	888.4	1,030.1	977.0	977.0	977.0
Average Salary (Gross Payroll / FTE Employees)	\$53,077	\$49,246	\$51,689	\$52,201	\$52,712
Employer OASI Rate 7.65% x Average Salary	\$4,060	\$3,767	\$3,954	\$3,993	\$4,032
x FTE Employees	888.4	1,030.1	977.0	977.0	977.0
<b>Grand Total, OASI</b>	<b>\$3,606,904</b>	<b>\$3,880,387</b>	<b>\$3,863,058</b>	<b>\$3,901,161</b>	<b>\$3,939,264</b>

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #11, Exhibit 2</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>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.7121	\$2,568,476	0.7110	\$2,758,955	0.7369	\$2,846,687	0.7369	\$2,874,766	0.7369	\$2,902,844
Other Educational and General Funds (% to Total)	0.2879	1,038,428	0.2890	1,121,432	0.2631	1,016,371	0.2631	1,026,395	0.2631	1,036,420
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
<b>Grand Total, OASI (100%)</b>	<b>1.0000</b>	<b>\$3,606,904</b>	<b>1.0000</b>	<b>\$3,880,387</b>	<b>1.0000</b>	<b>\$3,863,058</b>	<b>1.0000</b>	<b>\$3,901,161</b>	<b>1.0000</b>	<b>\$3,939,264</b>

**SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL**

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 717

Agency name: Texas Southern University

Description	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject to Retirement	48,507,417	51,297,733	49,000,000	49,500,000	50,000,000
Employer Contribution to Retirement Programs	2,910,445	3,077,543	2,940,000	2,970,000	3,000,000
<b>Proportionality Percentage</b>					
General Revenue	71.21 %	71.10 %	73.69 %	73.69 %	73.69 %
Other Educational and General Income	28.79 %	28.90 %	26.31 %	26.31 %	26.31 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	837,917	889,410	773,514	781,407	789,300
<b>HRI Patient Income Proportional Contribution</b>					
HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	33,503,435	39,158,576	31,000,000	32,550,000	34,177,500
<b>Total Differential</b>	438,895	512,977	406,100	426,405	447,725

Schedule 6: Capital Funding  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 717	Agency Name: Texas Southern University				
Activity	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	11,086,137	34,018,478	26,922,349	11,513,878	2,514,017
C. HEF Annual Allocations	492,542	601,293	278,384	625,000	500,000
D. TR Bond Proceeds	40,058,294	18,929,601	4,239,120	1,626,127	45,559,114
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	7,191,493	7,437,642	7,437,642	11,156,463	11,156,463
C. HEF Bond Proceeds	31,201,590	0	0	0	0
D. TR Bond Proceeds	0	0	0	101,256,230	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	249,379	1,088,460	807,396	345,139	25,140
G. Investment Income on TR Bond Proceeds	2,258,168	416,356	84,070	3,043,448	1,355,591
H. Other (Itemize)					
TR Bond Proceeds					
GR Appropriation	3,092,672	8,028,274	8,024,939	15,111,692	16,229,828
Designated Tuition	3,514,104	0	0	0	0
<b>III. Total Funds Available - PUF, HEF, and TRB</b>	<b>\$99,144,379</b>	<b>\$70,520,104</b>	<b>\$47,793,900</b>	<b>\$144,677,977</b>	<b>\$77,340,153</b>
<b>IV. Less: Deductions</b>					
A. Expenditures (Itemize)					
HEF Annual Allocations	3,559,597	4,106,163	3,455,457	5,815,907	5,745,913
HEF Bond Proceeds	8,518,628	8,184,589	16,215,867	9,345,000	2,525,000
TR Bond Proceeds	23,386,861	15,106,837	2,697,063	60,366,691	29,250,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	3,523,145	3,654,388	3,635,569	5,465,556	5,460,550
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	3,092,672	8,028,274	8,024,939	15,111,692	16,229,828
E. Other (Itemize)					
TR Bond Proceeds					
Designated Tuition	3,514,104	0	0	0	0
<b>Total, Deductions</b>	<b>\$45,595,007</b>	<b>\$39,080,251</b>	<b>\$34,028,895</b>	<b>\$96,104,846</b>	<b>\$59,211,291</b>



**Schedule 6: Capital Funding**  
**80th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

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Agency Code: 717		Agency Name: Texas Southern University				
Activity	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009	
V. Balances as of End of Fiscal Year						
A.PUF Bond Proceeds	0	0	0	0	0	
B.HEF Bond Proceeds	34,018,478	26,922,349	11,513,878	2,514,017	14,157	
C.HEF Annual Allocations	601,293	278,384	625,000	500,000	450,000	
D.TR Bond Proceeds	18,929,601	4,239,120	1,626,127	45,559,114	17,664,705	
	\$53,549,372	\$31,439,853	\$13,765,005	\$48,573,131	\$18,128,862	

**SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES**

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006

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Agency code: 717

Agency name: TEXAS SOUTHERN UNIVERSITY

	Actual 2005	Actual 2006	Budgeted 2007	Estimated 2008	Estimated 2009
1. Balance of Current Fund in State Treasury	\$5,141,324	\$717,063	\$250,000	\$250,000	\$250,000
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$151,192	\$115,000	\$115,000	\$115,000	\$115,000
4. Balance of Educational and General Funds in Local Depositories	\$691,651	\$4,057,654	\$600,000	\$600,000	\$600,000
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$0	\$0	\$0	\$0	\$0

Schedule 8: PERSONNEL  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 717 Agency name: TEXAS SOUTHERN UNIVERSITY

	Actual 2005	Actual 2006	Budgeted 2007	Estimated 2008	Estimated 2009
<b>Part A.</b>					
<b>FTE Postions</b>					
E & G Faculty Employees	327.3	390.5	390.5	390.5	390.5
E & G Non-Faculty Employees	561.1	639.6	586.5	586.5	586.5
<b>SUBTOTAL, E&amp;G</b>	<b>888.4</b>	<b>1,030.1</b>	<b>977.0</b>	<b>977.0</b>	<b>977.0</b>
Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL, ALL APPROPRIATED</b>	<b>888.4</b>	<b>1,030.1</b>	<b>977.0</b>	<b>977.0</b>	<b>977.0</b>
Contract Employees	0.0	0.0	0.0	0.0	0.0
Other Funds Employees	226.1	348.3	335.0	335.0	335.0
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>226.1</b>	<b>348.3</b>	<b>335.0</b>	<b>335.0</b>	<b>335.0</b>
<b>GRAND TOTAL</b>	<b>1,114.5</b>	<b>1,378.4</b>	<b>1,312.0</b>	<b>1,312.0</b>	<b>1,312.0</b>
<b>Part B.</b>					
<b>Personnel Headcount</b>					
E & G Faculty Employees	334	366	366	366	366
E & G Non-Faculty Employees	559	640	600	600	600
<b>SUBTOTAL, E&amp;G</b>	<b>893</b>	<b>1,006</b>	<b>966</b>	<b>966</b>	<b>966</b>
Other Appropriated Funds	0	0	0	0	0
<b>SUBTOTAL, ALL APPROPRIATED</b>	<b>893</b>	<b>1,006</b>	<b>966</b>	<b>966</b>	<b>966</b>
Contract Employees	0	0	0	0	0
Other Funds Employees	275	388	375	375	375
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>275</b>	<b>388</b>	<b>375</b>	<b>375</b>	<b>375</b>
<b>GRAND TOTAL</b>	<b>1,168</b>	<b>1,394</b>	<b>1,341</b>	<b>1,341</b>	<b>1,341</b>

**Schedule 8: PERSONNEL**  
**80th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

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Agency code: 717      Agency name: TEXAS SOUTHERN UNIVERSITY

	Actual 2005	Actual 2006	Budgeted 2007	Estimated 2008	Estimated 2009
<b>PART C.</b>					
<b>Salaries</b>					
E & G Faculty Employees	\$24,776,130	\$26,123,641	\$25,514,559	\$25,514,559	\$25,514,559
E & G Non-Faculty Employees	\$26,420,294	\$28,567,933	\$26,798,619	\$26,798,619	\$26,798,619
<b>SUBTOTAL, E&amp;G</b>	<b>\$51,196,424</b>	<b>\$54,691,574</b>	<b>\$52,313,178</b>	<b>\$52,313,178</b>	<b>\$52,313,178</b>
Other Appropriated Funds	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, ALL APPROPRIATED</b>	<b>\$51,196,424</b>	<b>\$54,691,574</b>	<b>\$52,313,178</b>	<b>\$52,313,178</b>	<b>\$52,313,178</b>
Contract Employees	\$0	\$0	\$0	\$0	\$0
Other Funds Employees	\$17,116,457	\$20,633,456	\$23,340,626	\$23,340,626	\$23,340,626
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>\$17,116,457</b>	<b>\$20,633,456</b>	<b>\$23,340,626</b>	<b>\$23,340,626</b>	<b>\$23,340,626</b>
<b>GRAND TOTAL</b>	<b>\$68,312,881</b>	<b>\$75,325,030</b>	<b>\$75,653,804</b>	<b>\$75,653,804</b>	<b>\$75,653,804</b>

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
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Agency code: 717

Agency name: Texas Southern University

Item	Consumption	Cost
<b>ENERGY COST</b>		
(1) Purchased Electricity (KWH)	38,365,554	\$2,970,496
(2) Purchased Natural Gas (MCF)	82,456	\$953,599
(3) Purchased Thermal Energy (BTU)		\$0
<b>WATER/WASTE WATER</b>		
(4) Water (1,000 gal.)	56,580	\$267,720
(5) Waste Water (1,000 gal.)	42,824	\$211,106
<b>UTILITIES OPERATING COSTS</b>		
(6) Personnel		\$1,378,468
(7) Maintenance and Operations		\$2,329,786
(8) Renovation		\$5,676,600
<b>UTILITIES DEBT SERVICE</b>		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$13,787,775

Schedule 10A: Tuition Revenue Bond Projects  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
TIME: 4:42:17PM  
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Agency code: 717

Agency Name: Texas Southern University

Priority Number: 1	Project Number: 1	Tuition Revenue Bond Request \$ 46,000,000	Total Project Cost \$ 46,000,000	Cost Per Total Gross Square Feet \$ 230
Name of Proposed Facility: ROBERT J. TERRY LIBRARY	Project Type: NEW CONSTRUCTION			
Location of Facility: TSU MAIN CAMPUS	Type of Facility: ACADEMIC /RESEARCH			
Project Start Date: 12/01/2007	Project Completion Date: 12/31/2009			
Gross Square Feet: 200,000	Net Assignable Square Feet in Project 120,000			

**Project Description**

The new Robert Terry Library is the main research library that will service TSU students and the University Constituency at-large. The total cost of the project is \$46,000,000 to be funded through Tuition Revenue Bonds.

**Schedule 10A: Tuition Revenue Bond Projects**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
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Agency code: 717

Agency Name: Texas Southern University

<b>Priority Number:</b> 2	<b>Project Number:</b> 2	<b>Tuition Revenue Bond Request</b> \$ 8,756,230	<b>Total Project Cost</b> \$ 8,756,230	<b>Cost Per Total Gross Square Feet</b> \$ 168
<b>Name of Proposed Facility:</b> YMCA PROJECT	<b>Project Type:</b> REPAIR & RENOVATION			
<b>Location of Facility:</b> TSU MAIN CAMPUS PROXIMITY	<b>Type of Facility:</b> ACADEMIC /RESEARCH			
<b>Project Start Date:</b> 05/01/2007	<b>Project Completion Date:</b> 09/30/2008			
<b>Gross Square Feet:</b> 52,000	<b>Net Assignable Square Feet in Project</b> 20,000			

**Project Description**

The YMCA project will provide necessary repairs and renovations to allow the property to be used as temporary training/teaching space during construction of new facilities.  
The total cost of the project is \$8,756,230 to be funded through Tuition Revenue Bonds.

**SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY**80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)Date: 8/11/2006  
Time: 4:42:47PM  
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Agency code: 717		Agency name:		Texas Southern University		
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2006	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1998	\$18,000,000	Dec 1 1998	\$18,000,000			
		<i>Subtotal</i>	\$18,000,000		\$0	
2002	\$79,000,000	Apr 26 2002	\$49,500,000			
		Jun 26 2003	\$29,500,000			
		<i>Subtotal</i>	\$79,000,000		\$0	
2004	\$3,500,000	Apr 14 2004	\$3,500,000			
		<i>Subtotal</i>	\$3,500,000		\$0	



## Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)DATE: 10/13/2006  
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Agency Code: 717

Agency Name: Texas Southern University

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
Gross Tuition	\$28,172,103	\$33,663,702	\$28,196,536	\$28,196,536	\$28,196,536
Less: Remissions and Exemptions	(3,291,450)	(7,750,557)	(5,190,668)	(5,190,668)	(5,190,668)
Less: Refunds	(90,058)	(332,198)	(376,840)	(358,923)	(341,005)
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,406,571)	(4,336,533)	(3,331,537)	(3,331,537)	(3,331,537)
Less: Statutory Tuition Increases (TX. Educ. Code Ann. Sec. 54.0512) (2005, 2006, 2007)	0	0	0	0	0
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. 54.0013)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$20,384,024	\$21,244,414	\$19,297,491	\$19,315,408	\$19,333,326
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(122,382)	(123,225)	(112,581)	(112,581)	(112,581)
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)	(2,905,810)	(3,015,647)	(2,579,775)	(2,579,775)	(2,579,775)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (TX. Educ. Code Ann. Sec. 54.051) Set aside for Doctoral Incentive Loan Repayment Program (TX. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deductions	0	0	0	0	0
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$17,355,832	\$18,105,542	\$16,605,135	\$16,623,052	\$16,640,970

(Revised 10/13/06)

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## Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

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Automated Budget and Evaluation System of Texas (ABEST)DATE: 10/13/2006  
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Agency Code: 717

Agency Name: Texas Southern University

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
Debt Service on Existing Tuition Revenue Bonds	\$(6,606,776)	\$(8,028,274)	\$(8,024,939)	\$(8,028,576)	\$(8,024,252)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	(3,219,598)	(3,729,808)
Subtotal, Debt Service on Existing Authorizations	\$(6,606,776)	\$(8,028,274)	\$(8,024,939)	\$(11,248,174)	\$(11,754,060)
<b>TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS</b>	<b>\$10,749,056</b>	<b>\$10,077,268</b>	<b>\$8,580,196</b>	<b>\$5,374,878</b>	<b>\$4,886,910</b>
Debt Capacity Available for New Authorizations	\$113,875,652	\$106,758,721	\$90,898,719	\$56,941,534	\$51,772,005

(Revised 10/13/06)

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Special Item: 1      Thurgood Marshall School of Law

(1) Year Special Item: 1985

**(2) Mission of Special Item:**

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

**(3) (a) Major Accomplishments to Date:**

Improvement of bar passage rate from 24% to 77%. Additions in academic support programs. Addition to faculty numbers.

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

Continued improvement in bar passage rates. Additions to the academic support programs.

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

None. Formula Funding: Recognizing the Thurgood Marshall is the smallest State supported law school, the legislature has utilized special item funding to ensure that the law school can achieve academic success.

**(5) Non-general Revenue Sources of Funding:**

2002 \$729,187 Federal Funding  
2003 \$1,309,193 Federal Funding  
2004 \$792,136 Federal Funding  
2005 \$1,483,999 Federal Funding  
2006 \$1,483,999 Federal Funding

**(6) Consequences of Not Funding:**

If the item were not funded, the following would happen:

- (1) Accreditation would be threatened;
  - (2) ABETS standards would not be met;
  - (3) Bar passage rate would be lowered.
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Special Item: 2      Accreditation Continuation - School of Business

(1) Year Special Item: 1990

(2) Mission of Special Item:

Continuation of business school accreditation by supporting continuous improvements in (1) faculty intellectual contributions, (2) student learning and (3) retention and graduations rates.

(3) (a) Major Accomplishments to Date:

Accreditation by AACSB International (2002), continuous improvements in quality and quantity of faculty intellectual contributions, curriculum content and retention and graduation rates.

(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 improvement strategies, and (3) a strategic enrollment management program; and (4) freshman student learning communities.

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

No prior funding.

Formula Funding: None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Scaled-down (1) retention/graduation rate improvement strategies, (2) assessment of student learning outcomes.

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**Special Item: 3      Accreditation Continuation - Pharmacy**

**(1) Year Special Item:** 1983

**(2) Mission of Special Item:**

This special item supports the mission by maintaining the infrastructure of the College of Pharmacy and Health Sciences needed to prepare students to be qualified health professionals.

**(3) (a) Major Accomplishments to Date:**

The College of Pharmacy and Health sciences is accredited by the Accreditation Council for Pharmacy Education through 2008. Over the past biennium the College improved the academic, research and technology infrastructure to support the Doctor of Pharmacy (PharmD) program. The College also implemented strategies to assess student learning at various stages in the pharmacy curriculum; and improved the admissions processes and the number and quality of candidates in the applicant pool. The College increased the size of the entering professional pharmacy class by 14% to help meet the shortages in pharmacy manpower and increased the number and quality of experiential pharmacy practice affiliations with various health systems and community pharmacies. The College also expanded its educational programs to its newly added space at the Texas Medical Center campus. The PharmD graduates are exceeding the ABEST standard for passage rate on the pharmacy licensure examinations with 92.4 % of graduating students passing the exams either immediately following graduation or within 12 months of graduation.

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

The continued accreditation of the PharmD program 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 faculty; and implementation of a vigorous assessment program with strategic planning.

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

Federal

**(5) Non-general Revenue Sources of Funding:**

None

**(6) Consequences of Not Funding:**

Failure to maintain ACPE accreditation by meeting accreditation standards will result in graduates being ineligible to become licensed practitioners and pursue careers as pharmacists. This will impact the reputation of the College and the University and its ability to help alleviate the shortages in pharmacy manpower in the future.

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Special Item: 4      Accreditation Continuation - Education

(1) Year Special Item: 1990

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Achieved regional (SACS) and state (SBEC) accreditations, reconfigured the doctoral program, and hired additional faculty to support educator preparation programs. Preparing for national (NCATE) accreditation at the candidate level for educator Preparation Program and upgrading infrastructure and faculty.

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

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

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

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

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Special Item: 5      Mickey Leland Center on World Hunger & Peace

(1) Year Special Item: 1992

(2) Mission of Special Item:

Leland Center exists to continue Mickey's Legacy by providing leadership development and training and by expanding opportunities for students to conduct research, analyze public policy, experience our city, state and nations' legislative process first-hand, and participate in international studies and projects.

The Leland Center also serves as a conduit for University faculty to interact with the community to create collaborative programs and forums that seek solutions to enduring critical problems concerning hunger, diversity, conflict resolution, reconciliation, and peace.

(3) (a) Major Accomplishments to Date:

Four (4) TSU Students successfully completed Mickey Leland Congressional Internship in Washington D.C.

Sixty Five (65) Texas Legislative Interns successfully completed TLIP

Fifteen (15) Leland International Study Abroad Programs completed; including three (3) TMLS students

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

Digitize and restore the Leland Archives and make them available for study and research by students and scholars. Create new initiatives to enhance opportunities for collaboration with the TSU Graduate School for research. Continue efforts to solicit grants and annual fundraiser. Continue all existing Leland Center programs.

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

NONE

(5) Non-general Revenue Sources of Funding:

Endowment Interest from Houston Endowment Foundation; Matching Hudson Foundation Challenge Grant

(6) Consequences of Not Funding:

The Leland Center could not continue to provide its service and programs to TSU students and faculty.  
The Leland Center could not complete restoration and digitization of Leland Archives.

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**Special Item: 6      Urban Redevelopment/Renewal****(1) Year Special Item:** 1998**(2) Mission of Special Item:**

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

**(3) (a) Major Accomplishments to Date:**Providing community service by partnering with  
Third Ward Redevelopment Council to stimulate economic growth.**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

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

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

None

**(5) Non-general Revenue Sources of Funding:**

None

**(6) Consequences of Not Funding:**

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



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Special Item: 7      Texas Summer Academy

(1) Year Special Item: 2000

**(2) Mission of Special Item:**

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

**(3) (a) Major Accomplishments to Date:**

Students who successfully complete the Texas Southern University Summer Academy persist at a 20% higher rate than freshmen who not.

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

The students will be mentored and their progression rates will be monitored. Program goals will be reviewed and curriculum improvements made, where indicated.

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

None

**(5) Non-general Revenue Sources of Funding:**

None

**(6) Consequences of Not Funding:**

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

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Special Item: 8      Integrated Plan to Improve MIS & Fiscal Operations

(1) Year Special Item: 1992

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

The University will not be able to complete the implementation of the integrated administrative software environment thereby complicating the financial reporting process.

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Special Item: 9      Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

Provide funding for much needed support to Texas Southern University's ongoing efforts to upgrade University operations to meet State requirements.

(3) (a) Major Accomplishments to Date:

This special item funding helped provide merit pool and inequity salary adjustment for faculty and staff. It also helped funding scholarships for students and supporting Enrollment Management, Counseling Services and other Departmental Operating cost.

(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) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Failure to receive funding will adversely effect the ongoing efforts to improve University operations.

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