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Legislative Appropriations Request

For Fiscal Years 2012 and 2013

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

By

TEXAS SOUTHERN UNIVERSITY

John M. Rudley, President

REGENTS	DATE OF TERM	HOMETOWN
Regent Gary Bledsoe	February 01, 2011	Austin, Texas
Regent Samuel L. Bryant	February 01, 2011	Austin, Texas
Regent Dionicio Flores, Vice Chair	February 01, 2015	EL Paso, Texas
Regent Richard Holland	February 01, 2013	Plano, Texas
Regent Glenn Lewis, Chairman	February 01, 2013	Fort Worth, Texas
Regent Richard Knight, Jr.	February 01, 2011	Dallas, Texas
Regent Curtisene McCowan	February 01, 2015	DeSoto, Texas
Regent Tracye McDaniel, 2 nd Vice Chair	February 01, 2015	Houston, Texas
Regent Richard Salwen, Secretary	February 01, 2013	Austin, Texas
Student Regent Bianca Brock	May 31, 2011	Beaumont, Texas

Date of Submission

August 16, 2010



Legislative Appropriations Request

For Fiscal Years 2012 – 2013

**Submitted to
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By

TEXAS SOUTHERN UNIVERSITY

John M. Rudley, President

Date of Submission

August 16, 2010

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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 for urban programming providing educational access and opportunity to diverse students across Houston and the state of Texas. The University serves as an important educational resource and contributes to the well-being of local, state, national and international communities.

With the appointment of a new Board of Regents in 2007 and the hiring of a new President in February 2008, Texas Southern has moved aggressively forward in rebuilding its infrastructure and management team to support and enhance the existing strong academic programs. To date, Texas Southern has made significant progress in recruiting a strong senior leadership team, strengthening administrative processes, balancing the budget, implementing the reorganization plan that was accepted by the Governor, Lt. Governor, and the Legislative Budget Board, obtaining two years of clean financial audits, and re-securing full accreditation with no restrictions from the Southern Association of Colleges and Schools Commission on Accreditation.

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

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

To ensure a sound administrative infrastructure, the administration has instituted university operational policies and procedures. To provide budget transparency and maximize effectiveness, significant changes in the following areas are in progress:

- Reorganizing the central administration and infrastructure to increase effectiveness and accountability, eliminate redundancies, and create synergies;
- Enhancing academic support systems; Strengthening student support systems, particularly for recruitment admissions, financial aid, and housing; Enhancing recruitment efforts to reach students across the state and to compete for the best students;

Admissions and Academic Changes

The most significant academic change at Texas Southern was the institution of admissions requirements, which began in fall 2008 and were fully implemented in fall 2009. These changes include:

- Graduation in the top 25 percent in high school or achieving a minimum 2.0
- GPA (effective FY09); Achieving a minimum score on the SAT of 820-850 (combined) based on the 1600 SAT, or a 17-19 ACT (effective FY12);
- Improved counseling for college readiness and enriched developmental education for academic preparation;
- Mandatory Summer Academy for candidates with lower GPA or SAT/ACT scores;
- Program articulation with community colleges in 2+ 2 program for students who do not qualify;
- Creation of learning communities through an Urban Academic Village;
- Freshman required courses taught by top faculty;
- Mandatory student class attendance in all courses;
- Advisement of all freshmen, counseling by departments at the sophomore and junior level, and mentoring senior students by trained faculty and staff;
- Implementation of program assessment measures; Surveys and exit interviews of majors, graduates, and alumni;
- Enhancing academic support systems including academic counseling, faculty program support;
- Strengthening partnerships with area community colleges to expedite transfer student admissions.

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The admissions requirement changes over the past two years are already resulting in increased retention and recruitment/admission of higher performing students. Freshman retention has gone from approximately 40% in 2007 to 69% in 2009. We are recruiting students from across the state, and enrollment numbers are increasing. Texas Southern had a 35 percent increase in enrollment in Summer 2010, and we anticipate a five percent or better increase in Fall 2010 enrollment.

Additional academic changes have occurred and are underway, including the development of new undergraduate and graduate programs in Maritime Transportation Management and Safety with the financial support of the Port of Houston Authority; an undergraduate MIS degree program; the first online executive MBA program at a historically Black university; and online Masters' degrees in Public Administration and Bilingual Education. New academic deans have been recruited for the College of Science and Technology; the College of Liberal Arts and Behavioral Sciences, the Thurgood Marshall School of Law, the Graduate School, and the Continuing Education and Distance Learning program. The new Thomas F. Freeman Honors College was established in 2009 with the recruitment of more than 100 new students with an average GPA of 3.7.

The construction of the new Technology building is underway and the campus grounds have seen significant renovation, with increased lighting, landscaping, and security systems. In addition, the University secured a very favorable contract with the Dynamo Soccer Team for rights to the new \$100 million soccer stadium to serve as official home of the TSU Tigers' football team.

Key Issues Relevant to the 2012-2013 Legislative Appropriations Request

- Continuation of instructional, operational and infrastructure support through full formula funding;
- Continuation of Academic Development Initiative Funding
- Continuation of ongoing Special Items support;
- Continuation of research excellence and academic development funding critical for enhancing academic offerings;
- Admissions Standard Support;
- Tuition Revenue Bond Retirement for both ongoing and newly identified priorities:
 - o Technology Building (ongoing)
 - o Robert J. Terry Library facility (new)
- Summer Academy Expansion
- Transfer Scholarship Funding for 2+2 program
- Equity in Pharmacy funding –Currently, there is considerable disparity between the funding for Texas pharmacy programs that are funded through the health sciences formula versus those that are funded through the formula for general academic institutions (with programs at the general academic institutions, including the TSU College of Pharmacy, receiving significantly less funding on a per student basis). Texas Southern University encourages the Legislature to appropriate additional funds to the Pharmacy programs at the general academic institutions in order to achieve equity.

Significant Changes in Policy

The University continues to implement all necessary policies to ensure integrity in institutional operations and compliance with state and federal regulatory entities. The Board of Regents and the administration have placed significant emphasis on reviewing and developing policies at both the Board and University levels to ensure fiscal integrity and effective operating procedures are in place. A Regent's Task Force is reviewing all Board policies and the administration is reviewing and implementing University policies and procedures. To date, the University's Board of Regents has adopted an Investment Policy for Non-endowed Funds to provide the highest

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investment return with maximum security while meeting daily cash flow demands and conforming to all state statutes. The Board has also adopted Information Technology Security Policies to apply to all information obtained, created and maintained by TSU's automated information resources. University policies governing finances, human resources, investments, gift acceptance operations, facilities, student/campus safety, procurement and legal have been presented to the Board and adopted. Policies dealing with all other areas of the University are being developed.

Significant Changes in Provision of Service

TSU has made significant advances, most notably the recent implementation of admission standards. This change already is having an impact on student retention with a more than 10 percent increase in Freshman retention occurring in the first year. It is anticipated that these changes, along with significant changes and advances in student support services will have a significant impact on both persistence and graduation rates for our students. This change also has required a significant investment in the recruitment of qualified students. To support these efforts a new student recruitment campaign was launched to highlight outstanding academic programs that have been overlooked and under-publicized. In addition, recruiters have extended their reach beyond Houston to attract top students from across the state. As one of the few Historically Black Universities west of the Mississippi, Texas Southern also is seeing increased interest from students on the West Coast, many of whom move to Texas and remain after graduation for their careers. These efforts are designed to extend the University's attraction to highly recruited students and to new markets.

The Urban Academic Village Initiative provides a holistic approach to student learning, forming learning communities across the academic disciplines, through community outreach, neighborhood planning and revitalization, increased number and quality of academic programs, international collaborations and off-site instruction at partner community colleges. Moreover, the development of the Urban Academic Village will provide opportunities for neighborhood outreach, student internships, professional mentorships, and multi-level collaboration between the academy and the urban community. Private funding is also being sought to support the state's investment in the changed freshman experience.

A complete revision of the University's fundraising as well as marketing and communications strategies has occurred with new leaders in all areas to broaden alumni involvement and financial opportunities for support. All advancement areas are now reporting through a single division and coordinating with both academic and administrative units. Initial success has been seen with some donors and foundations returning to support Texas Southern University. A significant effort is underway to identify graduates and former students and increase involvement and communication with them.

Distance education and enhanced web services remain a high priority. The web remains the most significant recruitment tool and underwent a student user-focused redesign and reorganization. It is now being refined and made even more student focused, including the use of a student portal and enhanced electronic services. A new dean has been recruited to lead the Distance and Continuing Education area with three new online graduate degrees now available to students. The University also is launching an off-campus partnership with Lone Star Community College to offer classes in Northwest Houston at the Lone Star University Park campus.

Significant Externalities

TSU Obligations for Parking Garages and Housing Facilities

The previous administration contracted with an external firm to finance the construction of two parking garages for \$35 million under a variable interest rate bond, which has increased significantly. The University is increasing parking rates for both students and faculty/staff, and increasing parking requirements to provide increased support toward the debt service of the loan.

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The previous administration also entered into a housing program with the city and commercial interests to finance student housing for a total of \$29 million. One of the facilities scheduled to be renovated was taken off line due to environmental issues, which eliminated the revenue source for the loan.

The University has not included either of these financial issues in the LAR, but TSU will require financial assistance to resolve them.

SACS Probation

TSU was placed on probation by the Southern Association of Colleges and Schools (SACS) in 2006 based on concerns about its financial viability under the previous administration. SACS officially removed the probationary status from the University in June 2010. The University is now preparing for the regular ten-year reaffirmation visit in 2011.

Impact of Potential 10% General Revenue Base Reduction

Overall operations and infrastructure supports would be reduced by \$4.4 million in FY2012-2013 biennium if the state institutes a 10% reduction in general revenue. This would result in a loss of 17 positions and will harm several academic programs and already under staffed administrative units.

Academic Development Initiative

(FY12 - \$12,500,000; FY13 - \$12,500,000)

This funding allows Texas Southern to maintain and strengthen existing academic programs and to improve the recruitment, retention and participation rates of African American and Hispanic students. The University appreciates this special enhancement funding and requests that it be maintained to continue to impact the college-going rates of our targeted student population.

Highlights of Continuing Special Item Funding Requests

Thurgood Marshall School of Law

(FY12 - \$484,592; FY13 - \$484,592)

This special item supports efforts to improve bar passage rates with enhancements to teaching and student support services. This item also supports the accreditation requirements for the School.

Accreditation Continuation Support for Business, Pharmacy, and Education (FY12 - \$236,110; FY13 - \$236,110)

It is important that all professional programs at Texas Southern remain accredited by their professional organizations. These special items provide needed resources for faculty expansion and enhancement, instructional effectiveness, and student support services to increase graduation rates and student success.

Mickey Leland Center for World Hunger and Peace

(FY12 - \$70,509; FY13 - \$70,509)

The Mickey Leland Center provides unique leadership development training for students in domestic and international public policy. In collaboration with the Smithsonian Institute in Washington, D.C., the Center is implementing a plan to create an oral and video history of Leland colleagues and contemporaries in addition to the efforts to continue the state-of-the-art digitization project to preserve the Leland Archives.

Community Redevelopment Project (FY12 - \$87,500; FY13 - \$87,500)

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This program is a partnership with the Third Ward Redevelopment Council to build collaborative programs with area school districts, improving academic success for the area public schools.

Summer Academy Program (FY12 - \$437,500; FY13 - \$437,500)

Our eight-week Summer Academy prepares entering freshmen for college-level work. In general, Summer Academy participants exhibit enhanced performance and 20% higher retention rates compared to other developmental students.

Instruction is adapted to the learning levels and style of incoming students. Moreover, strategies such as Supplemental Instruction and single gender classrooms have been effective, and the Amer-I-Can component has been added to provide motivational instruction in life skills management.

Integrated Plan to Improve MIS and Fiscal Operations

(FY12 - \$144,279; FY13 - \$144,279)

This special item supports upgrading the financial management information technology systems, including implementation of campus-wide database solution to integrate student records, financial records, alumni and donor databases. Support for this item will provide critical upgrades to the system, as well as security and document management capabilities.

Institutional Enhancement (FY12 - \$7,844,674; FY13 - \$7,844,674)

This special item provides critical funding to ensure University operations meet state requirements. The funds support student recruitment and retention programs and systems to help ensure student success and increased graduation rates, as well as overall academic and administrative operations.

Requested Exceptional Items

Robert J. Terry Library Facility Construction and enhancement of programs (new)

(FY12 - \$5,043,141; FY13 - \$5,043,141)

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

Summer Academy (FY12 - \$700,000; FY13 - \$700,000)

The Summer Academy has become an integral part of access to the University under the new admission's standard. Therefore, in addition to the special item funding already noted, state support is requested to fully underwrite both the academic and the motivational aspects of the program. This summer's Academy brought in 280 students and saw 200 complete the program to enroll this fall. The other 80 students have been referred to the 2+2 program developed with area community colleges.

Scholarships for HCC Transfer Students

(FY12 - \$1,000,000; FY13 - \$1,000,000)

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

FY12--FY13

Texas Southern University Governing Board Members

Regent Glenn O. Lewis, Chairman
Fort Worth, TX
Term Expires: February 1, 2013

Regent Richard Salwen, Vice Chair
Secretary
Austin, TX
Term Expires: February 1, 2013

Regent Tracye McDaniel, Second Vice Chair
Houston, TX
Term Expires: February 1, 2015

Regent Dionicio Flores, Vice Chair
El Paso, TX
Term Expires: February 1, 2015

Regent Gary Bledsoe
Austin, TX
Term Expires: February 1, 2011

Regent Samuel L. Bryant
Austin, TX
Term Expires: February 1, 2011

Regent Richard C. Holland
Plano, TX
Term Expires: February 1, 2013

Regent Richard Knight, Jr.

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DATE: **8/16/2010**
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Agency code: **717** Agency name: **Texas Southern University**

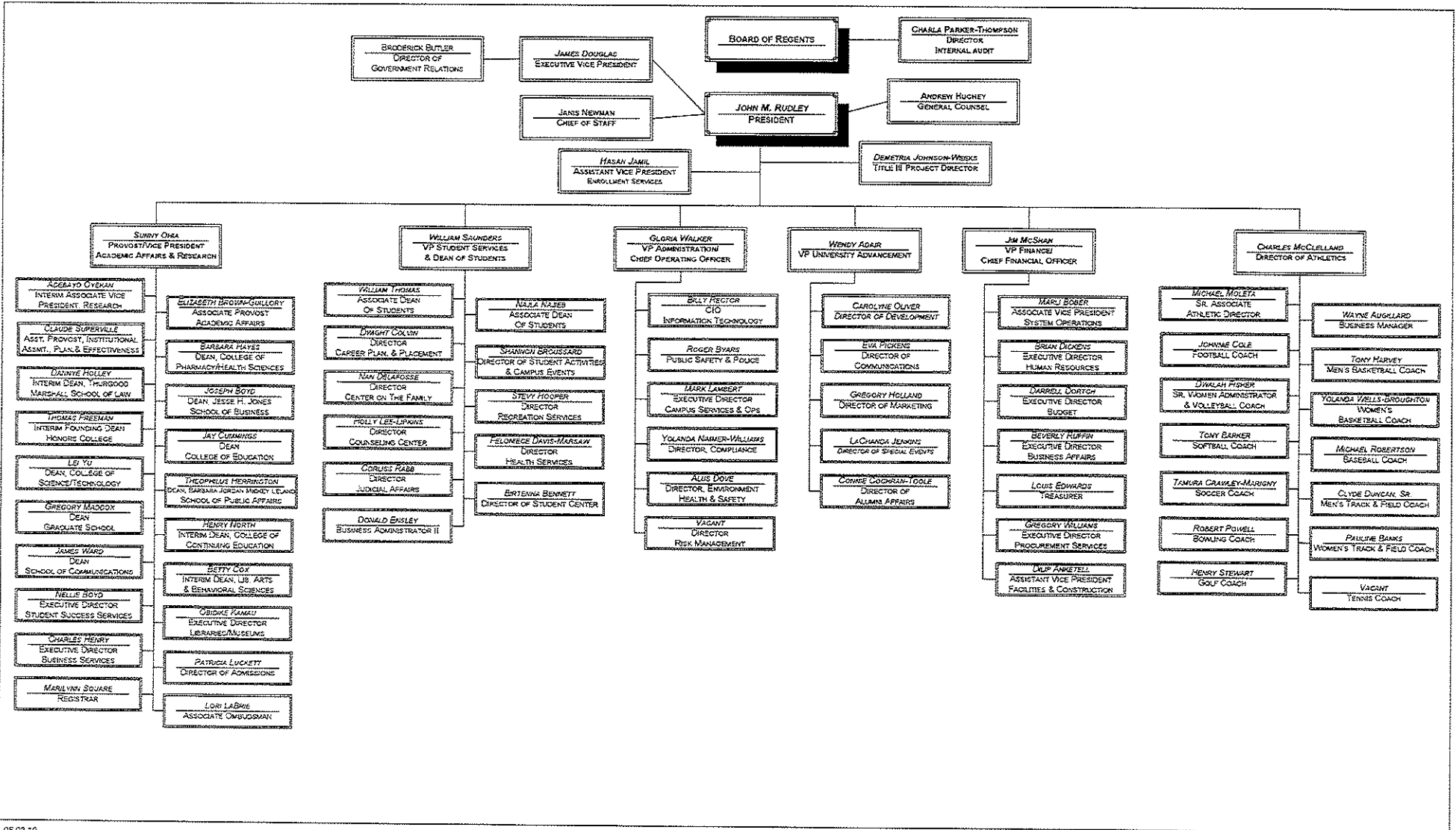
Dallas, TX
Term Expires: February 1, 2011

Regent Curtistine McCowan
DeSoto, TX
Term Expires: February 1, 2015

Student Regent Bianca Brock
Houston, TX
Term Expires: May 31, 2011

CENTRAL ADMINISTRATION

AUGUST 2010





CERTIFICATE

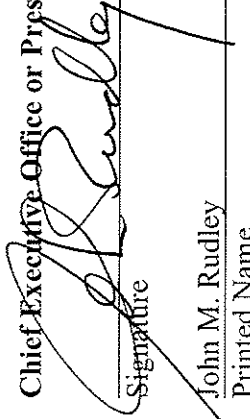
Agency Name

Texas Southern University

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Officer or Presiding Judge


Signature

John M. Rudley

Printed Name

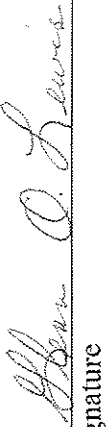
President

Title

August 16, 2010

Date

Board or Commission Chair


Signature

Glenn Lewis

Printed Name

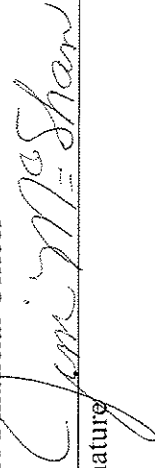
Chairman

Title

August 16, 2010

Date

Chief Financial Officer


Signature

Jim C. McShan

Printed Name

Chief Financial Officer

Title

August 16, 2010

Date

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
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Agency code: 717

Agency name: Texas Southern University

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	48,290,090	47,883,809	45,765,141	0	0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	730,619	730,619
3 STAFF GROUP INSURANCE PREMIUMS	1,826,059	1,781,329	1,781,329	1,781,329	1,781,329
4 WORKERS' COMPENSATION INSURANCE	198,023	277,749	277,749	277,749	277,749
6 TEXAS PUBLIC EDUCATION GRANTS	2,453,912	2,519,220	2,639,220	2,639,220	2,639,220
7 ORGANIZED ACTIVITIES	34,808	33,647	53,289	56,446	56,446
TOTAL, GOAL 1	\$52,802,892	\$52,495,754	\$50,516,728	\$5,485,363	\$5,485,363
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	12,504,051	8,579,857	6,396,305	0	0
2 TUITION REVENUE BOND RETIREMENT	7,869,751	7,874,506	10,627,808	10,627,808	10,627,808
5 SMALL INSTITUTION SUPPLEMENT	0	134,700	134,700	0	0
6 NATURAL DISASTER REIMBURSEMENT	0	11,432,500	0	0	0
TOTAL, GOAL 2	\$20,373,802	\$28,021,563	\$17,158,813	\$10,627,808	\$10,627,808
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 THURGOOD MARSHALL SCHOOL OF LAW	534,513	507,702	474,138	484,592	484,592
2 ACCREDITATION - BUSINESS	103,479	66,191	11,406	72,156	72,156
3 ACCREDITATION - PHARMACY	70,513	72,779	36,387	72,779	72,779

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
4 ACCREDITATION - EDUCATION	72,428	81,175	72,523	91,175	91,175
3 <i>Public Service Special Item Support</i>					
1 MICKEY LELAND CENTER	105,769	90,236	90,236	70,509	70,509
2 URBAN REDEVELOPMENT/RENEWAL	87,500	0	87,500	87,500	87,500
3 TEXAS SUMMER ACADEMY	425,986	309,765	413,027	437,500	437,500
4 <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	7,116,075	7,116,076
2 MIS/FISCAL OPERATIONS	27,210	144,279	144,279	144,279	144,279
5 <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$1,427,398	\$1,272,127	\$1,329,496	\$8,576,565	\$8,576,566
6 <i>Academic Development Initiative</i>					
1 <i>Academic Development Initiative</i>					
1 ACADEMIC DEVELOPMENT INITIATIVE	16,835,197	11,674,959	11,316,827	12,500,000	12,500,000
TOTAL, GOAL 6	\$16,835,197	\$11,674,959	\$11,316,827	\$12,500,000	\$12,500,000
225 <i>Research Development Fund</i>					
1 <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	682,407	492,546	430,341	430,341	430,341
TOTAL, GOAL 225	\$682,407	\$492,546	\$430,341	\$430,341	\$430,341

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency code: 717 Agency name: Texas Southern University

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, AGENCY STRATEGY REQUEST	\$92,121,696	\$93,956,949	\$80,752,205	\$37,620,077	\$37,620,078
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$92,121,696	\$93,956,949	\$80,752,205	\$37,620,077	\$37,620,078
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	73,814,098	68,529,701	58,620,386	33,143,082	33,143,083
SUBTOTAL	\$73,814,098	\$68,529,701	\$58,620,386	\$33,143,082	\$33,143,083
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	3,331,537	3,310,249	3,310,249	0	0
770 Est Oth Educ & Gen Inco	14,976,061	20,895,275	18,821,570	4,476,995	4,476,995
SUBTOTAL	\$18,307,598	\$24,205,524	\$22,131,819	\$4,476,995	\$4,476,995
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	1,221,724	0	0	0
SUBTOTAL	\$0	\$1,221,724	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$92,121,696	\$93,956,949	\$80,752,205	\$37,620,077	\$37,620,078

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 4:58:21PM

Agency code: 717

Agency name: Texas Southern University

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 30, GR Reductions	\$0	\$(1,221,724)	\$0	\$0	\$0
Regular Appropriations from MOF Table	\$48,849,778	\$61,057,239	\$61,120,386	\$33,143,082	\$33,143,083
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, Sec. 9 Contingency Appropriation 2008-2009 (Academic Developmen	\$12,500,000	\$0	\$0	\$0	\$0
HB 4586, Leland/Jordan Papers	\$150,000	\$0	\$0	\$0	\$0
HB 4586, Administrative Expenses	\$2,350,000	\$0	\$0	\$0	\$0
HB 4586, Sec 55, Natural Disasters	\$9,720,192	\$0	\$0	\$0	\$0
HB 4586, Sec 9 (a)	\$(3,729,808)	\$0	\$0	\$0	\$0
HB 4586, Sec 9 (b)	\$3,729,808	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 4:58:25PM

Agency code: 717

Agency name: Texas Southern University

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(2,485,015)	\$(2,500,000)	\$0	\$0
HB 4586, Sec 9(b) & Sec 55, Natural Disasters	\$(2,017,500)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$(154,500)	\$(2,753,299)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 4586 Administrative Expenses	\$(2,350,000)	\$2,350,000	\$0	\$0	\$0
HB 4586, Leland/Jordan Papers	\$(150,000)	\$150,000	\$0	\$0	\$0
HB 4586, Sec 9(b) & Sec 55, Natural Disasters	\$(11,432,500)	\$11,432,500	\$0	\$0	\$0
UB- IN HB 15, Sec. 9 Contingency Appropriation 2008-2009 (ADI)	\$3,470,641	\$0	\$0	\$0	\$0
UB- IN Research Development Fund	\$27,112	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 4:58:25PM

Agency code: 717

Agency name: Texas Southern University

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
UB-IN HB 15, Deferred Maintenance & Other Expenses	\$11,986,319	\$0	\$0	\$0	\$0
UB-IN OCR Priority Plan	\$864,556	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$73,814,098	\$68,529,701	\$58,620,386	\$33,143,082	\$33,143,083
TOTAL, ALL GENERAL REVENUE	\$73,814,098	\$68,529,701	\$58,620,386	\$33,143,082	\$33,143,083

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table

\$3,331,537	\$3,310,249	\$3,310,249	\$0	\$0
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TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$3,331,537	\$3,310,249	\$3,310,249	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table

\$19,799,501	\$12,013,363	\$12,048,471	\$4,476,995	\$4,476,995
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 4:58:25PM

Agency code: 717

Agency name: Texas Southern University

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Revised Receipts					
	\$(1,465,709)	\$8,881,912	\$6,773,099	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III - 233					
	\$(3,357,731)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$14,976,061	\$20,895,275	\$18,821,570	\$4,476,995	\$4,476,995
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$18,307,598	\$24,205,524	\$22,131,819	\$4,476,995	\$4,476,995
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$18,307,598	\$24,205,524	\$22,131,819	\$4,476,995	\$4,476,995
TOTAL, GR & GR-DEDICATED FUNDS	\$92,121,696	\$92,735,225	\$80,752,205	\$37,620,077	\$37,620,078
<u>FEDERAL FUNDS</u>					
369 Federal American Recovery and Reinvestment Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations, Art XII (2010-11 GAA)					
	\$0	\$1,221,724	\$0	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$1,221,724	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 4:58:25PM

Agency code: 717

Agency name: Texas Southern University

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, ALL FEDERAL FUNDS	\$0	\$1,221,724	\$0	\$0	\$0
GRAND TOTAL	\$92,121,696	\$93,956,949	\$80,752,205	\$37,620,077	\$37,620,078

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table	977.0	855.0	855.0	157.7	157.7
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below)Cap	(99.6)	63.7	71.7	0.0	0.0
TOTAL, ADJUSTED FTES	877.4	918.7	926.7	157.7	157.7

NUMBER OF 100% FEDERALLY FUNDED FTES	1.0	1.0	0.0	0.0	0.0
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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:01:35PM

Agency code: 717

Agency name: Texas Southern University

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$24,850,790	\$25,712,702	\$27,508,843	\$3,564,011	\$3,564,011
1002 OTHER PERSONNEL COSTS	\$1,184,140	\$606,436	\$735,603	\$55,682	\$55,682
1005 FACULTY SALARIES	\$31,541,360	\$31,968,047	\$31,749,462	\$7,755,706	\$7,755,706
1015 PROFESSIONAL SALARIES	\$2,167	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$4,616,407	\$3,159,946	\$0	\$107,087	\$107,087
2002 FUELS AND LUBRICANTS	\$27,328	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$317,349	\$0	\$0	\$75,921	\$75,921
2004 UTILITIES	\$2,725,511	\$4,701,503	\$2,274,116	\$4,000	\$4,000
2005 TRAVEL	\$146,811	\$337,348	\$181,840	\$181,190	\$181,190
2006 RENT - BUILDING	\$1,715	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$137,360	\$77,694	\$0	\$0	\$0
2008 DEBT SERVICE	\$7,869,751	\$7,874,506	\$10,627,808	\$10,627,808	\$10,627,808
2009 OTHER OPERATING EXPENSE	\$15,223,903	\$15,397,254	\$4,667,187	\$12,241,326	\$12,241,327
3001 CLIENT SERVICES	\$2,453,912	\$2,567,410	\$2,945,346	\$2,945,346	\$2,945,346
5000 CAPITAL EXPENDITURES	\$995,659	\$1,522,829	\$62,000	\$62,000	\$62,000
9999 NOT REL TO LBB TRACKING	\$27,533	\$31,274	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$92,121,696	\$93,956,949	\$80,752,205	\$37,620,077	\$37,620,078
OOE Total (Riders)					
Grand Total	\$92,121,696	\$93,956,949	\$80,752,205	\$37,620,077	\$37,620,078

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010

Time: 4:58:32PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	11.20%	12.40%	12.20%	12.50%	13.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	10.00%	12.00%	13.00%	13.50%	14.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	12.10%	13.00%	13.40%	14.10%	14.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	11.30%	12.40%	12.30%	12.50%	13.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	8.50%	10.00%	10.40%	11.00%	11.50%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	3.00%	4.00%	4.10%	5.00%	5.50%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	0.00%	4.00%	4.00%	4.90%	5.40%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	5.00%	5.20%	6.00%	7.10%	8.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	2.90%	3.50%	4.20%	5.00%	5.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	5.00%	5.30%	5.50%	5.50%	6.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	67.20%	69.00%	70.00%	71.00%	73.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	74.00%	75.00%	75.00%	75.00%	75.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010

Time: 4:58:36PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	66.00%	65.50%	67.00%	67.00%	67.50%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	67.00%	69.00%	70.00%	71.00%	73.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	78.00%	69.00%	72.00%	74.00%	75.00%
16 Percent of Semester Credit Hours Completed	90.10%	92.70%	93.00%	93.20%	93.50%
KEY 17 Certification Rate of Teacher Education Graduates	87.00%	87.00%	88.00%	88.00%	88.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	85.00%	62.00%	62.70%	63.20%	63.90%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	55.30%	62.50%	65.00%	67.00%	69.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	40.60%	42.00%	42.00%	43.00%	44.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	50.00%	23.00%	24.00%	25.00%	25.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	30.40%	32.00%	34.00%	34.00%	36.00%
KEY 23 State Licensure Pass Rate of Law Graduates	67.30%	68.00%	68.00%	70.00%	70.00%
KEY 26 State Licensure Pass Rate of Pharmacy Graduates	96.60%	96.80%	97.00%	97.20%	97.50%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	8.50	8.50	8.70	9.00	9.00

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010

Time: 4:58:36PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
29 External or Sponsored Research Funds As a % of State Appropriations					
	7.60%	8.50%	9.50%	10.00%	10.30%
30 External Research Funds As Percentage Appropriated for Research					
	0.00%	0.00%	0.00%	0.00%	0.00%
46 Value of Lost or Stolen Property					
	0.00	0.00	0.00	0.00	0.00
47 Percent of Property Lost or Stolen					
	0.00%	0.00%	0.00%	0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year					
	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant					
	0.00	0.00	0.00	0.00	0.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010

TIME : 4:58:44PM

Agency code: 717

Agency name: Texas Southern University

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Robert Terry Library	\$5,043,141	\$5,043,141		\$5,043,141	\$5,043,141		\$10,086,282	\$10,086,282
2	Summer Academy	\$700,000	\$700,000	7.0	\$700,000	\$700,000	7.0	\$1,400,000	\$1,400,000
3	Scholarship-HCC Transfer Students	\$1,000,000	\$1,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$2,000,000
Total, Exceptional Items Request		\$6,743,141	\$6,743,141	7.0	\$6,743,141	\$6,743,141	7.0	\$13,486,282	\$13,486,282
Method of Financing									
	General Revenue	\$6,743,141	\$6,743,141		\$6,743,141	\$6,743,141		\$13,486,282	\$13,486,282
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$6,743,141	\$6,743,141		\$6,743,141	\$6,743,141		\$13,486,282	\$13,486,282
Full Time Equivalent Positions				7.0				7.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
TIME : 4:58:55PM

Agency code: 717

Agency name: Texas Southern University

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	730,619	730,619	0	0	730,619	730,619
3 STAFF GROUP INSURANCE PREMIUMS	1,781,329	1,781,329	0	0	1,781,329	1,781,329
4 WORKERS' COMPENSATION INSURANCE	277,749	277,749	0	0	277,749	277,749
6 TEXAS PUBLIC EDUCATION GRANTS	2,639,220	2,639,220	0	0	2,639,220	2,639,220
7 ORGANIZED ACTIVITIES	56,446	56,446	0	0	56,446	56,446
TOTAL, GOAL 1	\$5,485,363	\$5,485,363	\$0	\$0	\$5,485,363	\$5,485,363
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	10,627,808	10,627,808	5,043,141	5,043,141	15,670,949	15,670,949
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
6 NATURAL DISASTER REIMBURSEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$10,627,808	\$10,627,808	\$5,043,141	\$5,043,141	\$15,670,949	\$15,670,949

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
TIME : 4:58:59PM

Agency code: 717		Agency name: Texas Southern University				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
3 Provide Special Item Support						
1 <i>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
3 <i>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	700,000	700,000	1,137,500	1,137,500
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	7,116,075	7,116,076	0	0	7,116,075	7,116,076
2 MIS/FISCAL OPERATIONS	144,279	144,279	0	0	144,279	144,279
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL, GOAL 3	\$8,576,565	\$8,576,566	\$1,700,000	\$1,700,000	\$10,276,565	\$10,276,566
6 Academic Development Initiative						
1 <i>Academic Development Initiative</i>						
1 ACADEMIC DEVELOPMENT INITIATIVE	12,500,000	12,500,000	0	0	12,500,000	12,500,000
TOTAL, GOAL 6	\$12,500,000	\$12,500,000	\$0	\$0	\$12,500,000	\$12,500,000
225 Research Development Fund						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	430,341	430,341	0	0	430,341	430,341
TOTAL, GOAL 225	\$430,341	\$430,341	\$0	\$0	\$430,341	\$430,341

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
TIME : 4:58:59PM

Agency code: 717

Agency name: Texas Southern University

<i>Goal/Objective/STRATEGY</i>	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
TOTAL, AGENCY STRATEGY REQUEST	\$37,620,077	\$37,620,078	\$6,743,141	\$6,743,141	\$44,363,218	\$44,363,219
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$37,620,077	\$37,620,078	\$6,743,141	\$6,743,141	\$44,363,218	\$44,363,219

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
TIME : 4:58:59PM

Agency code: 717		Agency name: Texas Southern University				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$33,143,082	\$33,143,083	\$6,743,141	\$6,743,141	\$39,886,223	\$39,886,224
	\$33,143,082	\$33,143,083	\$6,743,141	\$6,743,141	\$39,886,223	\$39,886,224
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	4,476,995	4,476,995	0	0	4,476,995	4,476,995
	\$4,476,995	\$4,476,995	\$0	\$0	\$4,476,995	\$4,476,995
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$37,620,077	\$37,620,078	\$6,743,141	\$6,743,141	\$44,363,218	\$44,363,219
FULL TIME EQUIVALENT POSITIONS	157.7	157.7	7.0	7.0	164.7	164.7

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010

Time: 4:59:05PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

		BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
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						
		12.50%	13.00%			12.50%	13.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		13.50%	14.00%			13.50%	14.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		14.10%	14.50%			14.10%	14.50%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		12.50%	13.00%			12.50%	13.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		11.00%	11.50%			11.00%	11.50%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		5.00%	5.50%			5.00%	5.50%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		4.90%	5.40%			4.90%	5.40%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		7.10%	8.00%			7.10%	8.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010

Time: 4:59:09PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	5.00%	5.50%			5.00%	5.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	5.50%	6.00%			5.50%	6.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	71.00%	73.00%			71.00%	73.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	75.00%	75.00%			75.00%	75.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	67.00%	67.50%			67.00%	67.50%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	71.00%	73.00%			71.00%	73.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	74.00%	75.00%			74.00%	75.00%
16 Percent of Semester Credit Hours Completed						
	93.20%	93.50%			93.20%	93.50%
KEY 17 Certification Rate of Teacher Education Graduates						
	88.00%	88.00%			88.00%	88.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010

Time: 4:59:09PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation						
	63.20%	63.90%			63.20%	63.90%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	67.00%	69.00%			67.00%	69.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years						
	43.00%	44.00%			43.00%	44.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years						
	25.00%	25.00%			25.00%	25.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	34.00%	36.00%			34.00%	36.00%
KEY 23 State Licensure Pass Rate of Law Graduates						
	70.00%	70.00%			70.00%	70.00%
KEY 26 State Licensure Pass Rate of Pharmacy Graduates						
	97.20%	97.50%			97.20%	97.50%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)						
	9.00	9.00			9.00	9.00
29 External or Sponsored Research Funds As a % of State Appropriations						
	10.00%	10.30%			10.00%	10.30%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)Date : 8/16/2010
Time: 4:59:09PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
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 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year						
	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

DATE: 8/16/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 5:02:43PM

Agency code:

Agency name: Texas Southern University

GR Baseline Request Limit = \$44,169,867

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider

2012 Funds				2013 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	
Strategy: 1 - 1 - 2	Teaching Experience Supplement									
0.0	730,619	730,619	0	0.0	730,619	730,619	0	1,461,238	0	
0.0				0.0				*****GR-D Baseline Request Limit=\$1*****		
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums									
0.0	1,781,329	0	1,781,329	0.0	1,781,329	0	1,781,329	1,461,238	3,562,658	
Strategy: 1 - 1 - 4	Workers' Compensation Insurance									
0.0	277,749	277,749	0	0.0	277,749	277,749	0	2,016,736	3,562,658	
Strategy: 1 - 1 - 6	Texas Public Education Grants									
0.0	2,639,220	0	2,639,220	0.0	2,639,220	0	2,639,220	2,016,736	8,841,098	
Strategy: 1 - 1 - 7	Organized Activities									
1.0	56,446	0	56,446	1.0	56,446	0	56,446	2,016,736	8,953,990	
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	10,627,808	10,627,808	0	0.0	10,627,808	10,627,808	0	23,272,352	8,953,990	
Strategy: 3 - 1 - 1	Thurgood Marshall School of Law									
6.3	484,592	484,592	0	6.3	484,592	484,592	0	24,241,536	8,953,990	
Strategy: 3 - 1 - 2	Accreditation Continuation - Business									
1.1	72,156	72,156	0	1.1	72,156	72,156	0	24,385,848	8,953,990	
Strategy: 3 - 1 - 3	Accreditation Continuation - Pharmacy									
1.0	72,779	72,779	0	1.0	72,779	72,779	0	24,531,406	8,953,990	
Strategy: 3 - 1 - 4	Accreditation Continuation - Education									
1.4	91,175	91,175	0	1.4	91,175	91,175	0	24,713,756	8,953,990	
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	24,854,774	8,953,990	
Strategy: 3 - 3 - 2	Urban Redevelopment and Renewal									
0.0	87,500	87,500	0	0.0	87,500	87,500	0	25,029,774	8,953,990	

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

DATE: 8/16/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 5:02:49PM

Agency code:

Agency name: Texas Southern University

GR Baseline Request Limit = \$44,169,867

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider

2012 Funds				2013 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	
Strategy: 3 - 3 - 3	Texas Summer Academy									
3.0	437,500	437,500	0	3.0	437,500	437,500	0	25,904,774	8,953,990	
Strategy: 3 - 4 - 1	Institutional Enhancement									
0.0	7,116,075	7,116,075	0	0.0	7,116,076	7,116,076	0	40,136,925	8,953,990	
Strategy: 3 - 4 - 2	Integrated Plan to Improve MIS and Fiscal Operations									
0.0	144,279	144,279	0	0.0	144,279	144,279	0	40,425,483	8,953,990	
14.8				14.8				*****GR Baseline Request Limit=\$44,169,867*****		
Strategy: 6 - 1 - 1	Academic Development Initiative									
137.8	12,500,000	12,500,000	0	137.8	12,500,000	12,500,000	0	65,425,483	8,953,990	
Strategy: 225 - 1 - 1	Research Development Fund									
5.1	430,341	430,341	0	5.1	430,341	430,341	0	66,286,165	8,953,990	
Excp Item: 1	Robert Terry Library									
0.0	5,043,141	5,043,141	0	0.0	5,043,141	5,043,141	0	76,372,447	8,953,990	
Strategy Detail for Excp Item: 1										
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement										
0.0	5,043,141	5,043,141	0	0.0	5,043,141	5,043,141	0			
Excp Item: 2	Summer Academy									
7.0	700,000	700,000	0	7.0	700,000	700,000	0	77,772,447	8,953,990	
Strategy Detail for Excp Item: 2										
Strategy: 3 - 3 - 3 Texas Summer Academy										
7.0	700,000	700,000	0	7.0	700,000	700,000	0			
Excp Item: 3	Scholarship Funding for Transfer Students from Houston Community College									
0.0	1,000,000	1,000,000	0	0.0	1,000,000	1,000,000	0	79,772,447	8,953,990	

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

DATE: 8/16/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 5:02:49PM

Agency code:

Agency name: Texas Southern University

GR Baseline Request Limit = \$44,169,867

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider

2012 Funds

2013 Funds

Biennial

Biennial

FTEs

Total

GR

Ded

FTEs

Total

GR

Ded

Cumulative GR

Cumulative Ded

Page #

Strategy Detail for Excp Item: 3

Strategy: 3 - 5 - 1 Exceptional Item Request

0.0	1,000,000	1,000,000	0	0.0	1,000,000	1,000,000	0
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164.7	\$44,363,218	\$39,886,223	\$4,476,995	164.7	\$44,363,219	\$39,886,224	4,476,995
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3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:00:05PM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Undergraduate Degrees Awarded	895.00	824.00	850.00	910.00	940.00
2	Number of Minority Graduates	814.00	780.00	810.00	840.00	890.00
3	Number of Students Who Successfully Complete Developmental Education	717.00	450.00	420.00	400.00	390.00
4	Number of Two-Year College Transfers Who Graduate	50.00	44.00	55.00	67.00	80.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	10.70 %	10.10 %	9.70 %	9.30 %	9.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.00	17.30	16.30	15.20	15.00
2	Number of Minority Students Enrolled	8,327.00	9,447.00	9,586.00	9,724.00	9,863.00
3	Number of Community College Transfers Enrolled	1,002.00	1,132.00	1,196.00	1,261.00	1,325.00
4	Number of Semester Credit Hours Completed	105,403.00	119,427.00	120,931.00	122,436.00	123,940.00
5	Number of Semester Credit Hours	117,077.00	131,743.00	133,951.00	136,158.00	138,366.00
6	Number of Students Enrolled as of the Twelfth Class Day	9,394.00	9,924.00	10,449.00	10,969.00	11,494.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,932,735	\$18,497,394	\$20,000,786	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,002,649	\$436,334	\$576,065	\$0	\$0
1005	FACULTY SALARIES	\$20,129,860	\$24,704,905	\$24,004,475	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,052,264	\$1,854,367	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$27,328	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$171,585	\$0	\$0	\$0	\$0
2004	UTILITIES	\$81,243	\$77,596	\$0	\$0	\$0
2005	TRAVEL	\$73,949	\$148,359	\$0	\$0	\$0
2006	RENT - BUILDING	\$1,715	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:00:10PM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2007	RENT - MACHINE AND OTHER	\$65,408	\$605	\$0	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,542,590	\$2,010,167	\$1,183,815	\$0	\$0
3001	CLIENT SERVICES	\$0	\$32,899	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$181,231	\$89,909	\$0	\$0	\$0
9999	NOT REL TO LBB TRACKING	\$27,533	\$31,274	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$48,290,090	\$47,883,809	\$45,765,141	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$35,741,539	\$30,611,284	\$29,297,588	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,741,539	\$30,611,284	\$29,297,588	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$3,331,537	\$3,310,249	\$3,310,249	\$0	\$0
770	Est Oth Educ & Gen Inco	\$9,217,014	\$13,962,276	\$13,157,304	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,548,551	\$17,272,525	\$16,467,553	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$48,290,090	\$47,883,809	\$45,765,141	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		613.3	627.7	648.3	0.0	0.0

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.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:00:10PM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:00:10PM

Agency code: 717 Agency name: Texas Southern University

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$730,619	\$730,619
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$730,619	\$730,619
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$730,619	\$730,619
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$730,619	\$730,619
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$730,619	\$730,619
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$730,619	\$730,619
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This supplement to the base instruction and operations formula provides an incentive for institutions to assign their best faculty (tenure & tenure track) to undergraduate instruction.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

State Appropriations.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:00:10PM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,826,059	\$1,781,329	\$1,781,329	\$1,781,329	\$1,781,329
TOTAL, OBJECT OF EXPENSE		\$1,826,059	\$1,781,329	\$1,781,329	\$1,781,329	\$1,781,329
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,826,059	\$1,781,329	\$1,781,329	\$1,781,329	\$1,781,329
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,826,059	\$1,781,329	\$1,781,329	\$1,781,329	\$1,781,329
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,781,329	\$1,781,329
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,826,059	\$1,781,329	\$1,781,329	\$1,781,329	\$1,781,329
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

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.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:00:10PM

Agency code: 717 Agency name: Texas Southern University

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$198,023	\$277,749	\$277,749	\$277,749	\$277,749
TOTAL, OBJECT OF EXPENSE		\$198,023	\$277,749	\$277,749	\$277,749	\$277,749
Method of Financing:						
1	General Revenue Fund	\$198,023	\$277,749	\$277,749	\$277,749	\$277,749
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$198,023	\$277,749	\$277,749	\$277,749	\$277,749
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$277,749	\$277,749
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$198,023	\$277,749	\$277,749	\$277,749	\$277,749
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for worker's compensation insurance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

State Appropriations.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:00:10PM

Agency code: 717 Agency name: Texas Southern University

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
3001	CLIENT SERVICES	\$2,453,912	\$2,519,220	\$2,639,220	\$2,639,220	\$2,639,220
TOTAL, OBJECT OF EXPENSE		\$2,453,912	\$2,519,220	\$2,639,220	\$2,639,220	\$2,639,220
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,453,912	\$2,519,220	\$2,639,220	\$2,639,220	\$2,639,220
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,453,912	\$2,519,220	\$2,639,220	\$2,639,220	\$2,639,220
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,639,220	\$2,639,220
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,453,912	\$2,519,220	\$2,639,220	\$2,639,220	\$2,639,220
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

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.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:00:10PM

Agency code: 717 Agency name: Texas Southern University

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$34,808	\$33,647	\$53,289	\$56,446	\$56,446
TOTAL, OBJECT OF EXPENSE		\$34,808	\$33,647	\$53,289	\$56,446	\$56,446
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$34,808	\$33,647	\$53,289	\$56,446	\$56,446
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$34,808	\$33,647	\$53,289	\$56,446	\$56,446
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$56,446	\$56,446
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,808	\$33,647	\$53,289	\$56,446	\$56,446
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:00:10PM

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 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	29.00	35.00	36.00	37.80	39.00
2	Space Utilization Rate of Labs	18.00	22.00	23.00	24.50	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,658,990	\$3,998,729	\$4,156,873	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$131,016	\$107,041	\$106,016	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$422,988	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,158	\$0	\$0	\$0	\$0
2004	UTILITIES	\$2,644,268	\$4,463,207	\$2,133,416	\$0	\$0
2005	TRAVEL	\$15	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$55,356	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,590,260	\$10,880	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$12,504,051	\$8,579,857	\$6,396,305	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$11,059,783	\$4,859,157	\$5,205,877	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,059,783	\$4,859,157	\$5,205,877	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,444,268	\$2,498,976	\$1,190,428	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,444,268	\$2,498,976	\$1,190,428	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$1,221,724	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$1,221,724	\$0	\$0	\$0

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:00:10PM

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 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,221,724	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,504,051	\$8,579,857	\$6,396,305	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		126.5	127.5	124.7	0.0	0.0

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 excute. 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.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:00:10PM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$7,869,751	\$7,874,506	\$10,627,808	\$10,627,808	\$10,627,808
TOTAL, OBJECT OF EXPENSE		\$7,869,751	\$7,874,506	\$10,627,808	\$10,627,808	\$10,627,808
Method of Financing:						
1	General Revenue Fund	\$7,869,751	\$7,874,506	\$10,627,808	\$10,627,808	\$10,627,808
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,869,751	\$7,874,506	\$10,627,808	\$10,627,808	\$10,627,808
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,627,808	\$10,627,808
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,869,751	\$7,874,506	\$10,627,808	\$10,627,808	\$10,627,808
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

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

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
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DATE: 8/16/2010
TIME: 5:00:10PM

Agency code: 717 Agency name: Texas Southern University

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 5 Small Institution Supplement

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$134,700	\$134,700	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$134,700	\$134,700	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$134,700	\$134,700	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$134,700	\$134,700	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$134,700	\$134,700	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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DATE: 8/16/2010
TIME: 5:00:10PM

Agency code: 717 Agency name: Texas Southern University

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$779,965	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$77,089	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$9,162,204	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$1,413,242	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$11,432,500	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$11,432,500	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$11,432,500	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$11,432,500	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						
This strategy provided funding for Hurricane Ike damage repairs.						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

3.A. STRATEGY REQUEST
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:00:10PM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$80,737	\$59,606	\$59,606	\$59,606	\$59,606
1002	OTHER PERSONNEL COSTS	\$240	\$240	\$480	\$720	\$720
1005	FACULTY SALARIES	\$425,291	\$431,778	\$393,278	\$393,278	\$393,278
2003	CONSUMABLE SUPPLIES	\$2,931	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,860	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$23,454	\$16,078	\$20,774	\$30,988	\$30,988
TOTAL, OBJECT OF EXPENSE		\$534,513	\$507,702	\$474,138	\$484,592	\$484,592
Method of Financing:						
1	General Revenue Fund	\$534,513	\$507,702	\$474,138	\$484,592	\$484,592
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$534,513	\$507,702	\$474,138	\$484,592	\$484,592
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$484,592	\$484,592
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$534,513	\$507,702	\$474,138	\$484,592	\$484,592
FULL TIME EQUIVALENT POSITIONS:		6.3	6.3	6.3	6.3	6.3

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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DATE: 8/16/2010
TIME: 5:00:10PM

Agency code: 717 Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support
OBJECTIVE: 1 Instructional Support Special Item Support
STRATEGY: 2 Accreditation Continuation - Business

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$101,606	\$60,449	\$6,864	\$60,449	\$60,449
1002	OTHER PERSONNEL COSTS	\$1,040	\$1,200	\$0	\$1,200	\$1,200
2004	UTILITIES	\$0	\$2,000	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$833	\$2,542	\$2,542	\$8,507	\$8,507
TOTAL, OBJECT OF EXPENSE		\$103,479	\$66,191	\$11,406	\$72,156	\$72,156
Method of Financing:						
1	General Revenue Fund	\$103,479	\$66,191	\$11,406	\$72,156	\$72,156
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$103,479	\$66,191	\$11,406	\$72,156	\$72,156
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$72,156	\$72,156
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$103,479	\$66,191	\$11,406	\$72,156	\$72,156
FULL TIME EQUIVALENT POSITIONS:		1.4	1.1	0.1	1.1	1.1

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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Agency code: 717 Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 2

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 2 Accreditation Continuation - Business

Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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.

3.A. STRATEGY REQUEST
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:00:10PM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$67,013	\$34,712	\$0	\$34,712	\$34,712
1002	OTHER PERSONNEL COSTS	\$3,500	\$1,440	\$0	\$1,440	\$1,440
1005	FACULTY SALARIES	\$0	\$10,719	\$0	\$10,719	\$10,719
2009	OTHER OPERATING EXPENSE	\$0	\$25,908	\$36,387	\$25,908	\$25,908
TOTAL, OBJECT OF EXPENSE		\$70,513	\$72,779	\$36,387	\$72,779	\$72,779
Method of Financing:						
1	General Revenue Fund	\$70,513	\$72,779	\$36,387	\$72,779	\$72,779
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$70,513	\$72,779	\$36,387	\$72,779	\$72,779
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$72,779	\$72,779
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$70,513	\$72,779	\$36,387	\$72,779	\$72,779
FULL TIME EQUIVALENT POSITIONS:		2.0	1.0	0.0	1.0	1.0

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 programmatic 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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DATE: 8/16/2010
TIME: 5:00:10PM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$53,168	\$43,168	\$34,516	\$43,168	\$43,168
1002	OTHER PERSONNEL COSTS	\$1,960	\$2,160	\$2,160	\$2,160	\$2,160
1005	FACULTY SALARIES	\$7,500	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,962	\$0	\$0	\$0	\$0
2005	TRAVEL	\$4,908	\$9,920	\$9,920	\$9,920	\$9,920
2009	OTHER OPERATING EXPENSE	\$2,930	\$25,927	\$25,927	\$35,927	\$35,927
TOTAL, OBJECT OF EXPENSE		\$72,428	\$81,175	\$72,523	\$91,175	\$91,175
Method of Financing:						
1	General Revenue Fund	\$72,428	\$81,175	\$72,523	\$91,175	\$91,175
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$72,428	\$81,175	\$72,523	\$91,175	\$91,175
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$91,175	\$91,175
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$72,428	\$81,175	\$72,523	\$91,175	\$91,175
FULL TIME EQUIVALENT POSITIONS:		1.4	1.4	1.0	1.4	1.4

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:00:10PM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 2

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 4 Accreditation Continuation - Education

Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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.

3.A. STRATEGY REQUEST
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
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Agency code: 717 Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 2

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 1 Mickey Leland Center on World Hunger and Peace

Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Objects of Expense:

1001	SALARIES AND WAGES	\$101,516	\$87,516	\$87,516	\$70,509	\$70,509
1002	OTHER PERSONNEL COSTS	\$720	\$720	\$720	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$244	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$2,000	\$2,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,289	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$105,769	\$90,236	\$90,236	\$70,509	\$70,509

Method of Financing:

1	General Revenue Fund	\$105,769	\$90,236	\$90,236	\$70,509	\$70,509
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$105,769	\$90,236	\$90,236	\$70,509	\$70,509

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$70,509	\$70,509
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$105,769	\$90,236	\$90,236	\$70,509	\$70,509
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FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0
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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:

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 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.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
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DATE: 8/16/2010
TIME: 5:00:10PM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$87,500	\$0	\$87,500	\$87,500	\$87,500
TOTAL, OBJECT OF EXPENSE		\$87,500	\$0	\$87,500	\$87,500	\$87,500
Method of Financing:						
1	General Revenue Fund	\$87,500	\$0	\$87,500	\$87,500	\$87,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$87,500	\$0	\$87,500	\$87,500	\$87,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$87,500	\$87,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$87,500	\$0	\$87,500	\$87,500	\$87,500

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.

3.A. STRATEGY REQUEST
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DATE: 8/16/2010
TIME: 5:00:10PM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$262,228	\$147,921	\$132,500	\$262,228	\$262,228
1002	OTHER PERSONNEL COSTS	\$0	\$60	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$18,375	\$12,000	\$12,000	\$12,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$650	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$163,758	\$143,409	\$267,877	\$163,272	\$163,272
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$425,986	\$309,765	\$413,027	\$437,500	\$437,500
Method of Financing:						
1	General Revenue Fund	\$425,986	\$309,765	\$413,027	\$437,500	\$437,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$425,986	\$309,765	\$413,027	\$437,500	\$437,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$437,500	\$437,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$425,986	\$309,765	\$413,027	\$437,500	\$437,500
FULL TIME EQUIVALENT POSITIONS:		3.0	2.0	1.4	3.0	3.0

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.

3.A. STRATEGY REQUEST
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DATE: 8/16/2010
TIME: 5:00:10PM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:00:10PM

Agency code: 717 Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support
OBJECTIVE: 4 Institutional Support Special Item Support
STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$7,116,075	\$7,116,076
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$7,116,075	\$7,116,076
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$7,116,075	\$7,116,076
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$7,116,075	\$7,116,076
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,116,075	\$7,116,076
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$7,116,075	\$7,116,076

FULL TIME EQUIVALENT POSITIONS:

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

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:00:10PM

Agency code: 717 Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support
OBJECTIVE: 4 Institutional Support Special Item Support
STRATEGY: 2 Integrated Plan to Improve MIS and Fiscal Operations

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$30,000	\$50,000	\$50,000	\$50,000
2003	CONSUMABLE SUPPLIES	\$13,195	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$14,015	\$114,279	\$94,279	\$94,279	\$94,279
TOTAL, OBJECT OF EXPENSE		\$27,210	\$144,279	\$144,279	\$144,279	\$144,279
Method of Financing:						
1	General Revenue Fund	\$27,210	\$144,279	\$144,279	\$144,279	\$144,279
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,210	\$144,279	\$144,279	\$144,279	\$144,279
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$144,279	\$144,279
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,210	\$144,279	\$144,279	\$144,279	\$144,279

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.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:00:10PM

Agency code: 717 Agency name: Texas Southern University

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
 EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:00:10PM

Agency code: 717 Agency name: Texas Southern University

GOAL: 6 Academic Development Initiative
OBJECTIVE: 1 Academic Development Initiative
STRATEGY: 1 Academic Development Initiative

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,428,393	\$2,514,780	\$2,704,334	\$2,704,334	\$2,704,334
1002	OTHER PERSONNEL COSTS	\$42,095	\$53,461	\$45,842	\$45,842	\$45,842
1005	FACULTY SALARIES	\$10,978,709	\$6,802,270	\$7,339,709	\$7,339,709	\$7,339,709
2001	PROFESSIONAL FEES AND SERVICES	\$107,087	\$525,614	\$0	\$107,087	\$107,087
2003	CONSUMABLE SUPPLIES	\$75,921	\$0	\$0	\$75,921	\$75,921
2004	UTILITIES	\$0	\$22,000	\$2,000	\$2,000	\$2,000
2005	TRAVEL	\$34,982	\$92,627	\$155,529	\$155,529	\$155,529
2007	RENT - MACHINE AND OTHER	\$14,736	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,567,168	\$1,648,916	\$763,287	\$1,763,452	\$1,763,452
3001	CLIENT SERVICES	\$0	\$15,291	\$306,126	\$306,126	\$306,126
5000	CAPITAL EXPENDITURES	\$586,106	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$16,835,197	\$11,674,959	\$11,316,827	\$12,500,000	\$12,500,000
Method of Financing:						
1	General Revenue Fund	\$16,835,197	\$11,674,959	\$11,316,827	\$12,500,000	\$12,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,835,197	\$11,674,959	\$11,316,827	\$12,500,000	\$12,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,500,000	\$12,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,835,197	\$11,674,959	\$11,316,827	\$12,500,000	\$12,500,000
FULL TIME EQUIVALENT POSITIONS:		118.2	147.4	137.8	137.8	137.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:00:10PM

Agency code: 717 Agency name: Texas Southern University

GOAL: 6 Academic Development Initiative

Statewide Goal/Benchmark: 2 2

OBJECTIVE: 1 Academic Development Initiative

Service Categories:

STRATEGY: 1 Academic Development Initiative

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:00:10PM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$129,596	\$204,780	\$222,559	\$222,559	\$222,559
1002	OTHER PERSONNEL COSTS	\$920	\$3,780	\$4,320	\$4,320	\$4,320
1015	PROFESSIONAL SALARIES	\$2,167	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$34,068	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$50,353	\$0	\$0	\$0	\$0
2005	TRAVEL	\$32,957	\$86,442	\$15,741	\$15,741	\$15,741
2009	OTHER OPERATING EXPENSE	\$204,024	\$177,866	\$125,721	\$125,721	\$125,721
5000	CAPITAL EXPENDITURES	\$228,322	\$19,678	\$62,000	\$62,000	\$62,000
TOTAL, OBJECT OF EXPENSE		\$682,407	\$492,546	\$430,341	\$430,341	\$430,341
Method of Financing:						
1	General Revenue Fund	\$682,407	\$392,719	\$430,341	\$430,341	\$430,341
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$682,407	\$392,719	\$430,341	\$430,341	\$430,341
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$99,827	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$99,827	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$430,341	\$430,341
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$682,407	\$492,546	\$430,341	\$430,341	\$430,341
FULL TIME EQUIVALENT POSITIONS:		3.3	2.3	5.1	5.1	5.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:00:10PM

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

GOAL: 225 Research Development Fund

Statewide Goal/Benchmark: 2 2

OBJECTIVE: 1 Research Development Fund

Service Categories:

STRATEGY: 1 Research Development Fund

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:00:10PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$92,121,696	\$93,956,949	\$80,752,205	\$37,620,077	\$37,620,078
METHODS OF FINANCE (INCLUDING RIDERS):				\$37,620,077	\$37,620,078
METHODS OF FINANCE (EXCLUDING RIDERS):	\$92,121,696	\$93,956,949	\$80,752,205	\$37,620,077	\$37,620,078
FULL TIME EQUIVALENT POSITIONS:	877.4	918.7	926.7	157.7	157.7

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

Rider Revisions and Additions Request (Not Applicable)

Sub-Strategy Request (Not Applicable)

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:01:53PM

Agency code: 717

Agency name:

Texas Southern University

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Robert Terry Library

Item Priority: 1

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

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	5,043,141	5,043,141
TOTAL, OBJECT OF EXPENSE		5,043,141	5,043,141

METHOD OF FINANCING:

1	General Revenue Fund	5,043,141	5,043,141
TOTAL, METHOD OF FINANCING		5,043,141	5,043,141

DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010

TIME: 5:02:14PM

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2012	Excp 2013
Item Name: Robert Terry Library			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,043,141	5,043,141
TOTAL, OBJECT OF EXPENSE		\$5,043,141	\$5,043,141
METHOD OF FINANCING:			
1	General Revenue Fund	5,043,141	5,043,141
TOTAL, METHOD OF FINANCING		\$5,043,141	\$5,043,141

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:02:28PM

Agency Code: 717 Agency name: Texas Southern University

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 - 2

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

Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement

Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	5,043,141	5,043,141
Total, Objects of Expense	\$5,043,141	\$5,043,141

METHOD OF FINANCING:

1 General Revenue Fund	5,043,141	5,043,141
Total, Method of Finance	\$5,043,141	\$5,043,141

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Robert Terry Library

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:01:57PM

Agency code: 717

Agency name:

Texas Southern University

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Summer Academy

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 03-03-03 Texas Summer Academy

OBJECTS OF EXPENSE:

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

TOTAL, OBJECT OF EXPENSE

	\$700,000	\$700,000
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METHOD OF FINANCING:

1 General Revenue Fund

	700,000	700,000
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TOTAL, METHOD OF FINANCING

	\$700,000	\$700,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	7.00	7.00
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DESCRIPTION / JUSTIFICATION:

The Summer Academy has become an integral part of access to the University under the new admission's standard. Therefore, in addition to the special item funding already noted, state support is requested to fully underwrite both the academic and the motivational aspects of the program. This summer's Academy brought in 280 students and saw 200 complete the program to enroll this fall. The other 80 students have been referred to the 2+2 program developed with area community colleges.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010

TIME: 5:02:18PM

Agency code: 717

Agency name: Texas Southern University

Code	Description	Excp 2012	Excp 2013
Item Name: Summer Academy			
Allocation to Strategy: 3-3-3 Texas Summer Academy			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
1005	FACULTY SALARIES	250,000	250,000
2001	PROFESSIONAL FEES AND SERVICES	70,000	70,000
2003	CONSUMABLE SUPPLIES	50,000	50,000
2005	TRAVEL	24,000	24,000
2009	OTHER OPERATING EXPENSE	231,000	231,000
5000	CAPITAL EXPENDITURES	25,000	25,000
TOTAL, OBJECT OF EXPENSE		\$700,000	\$700,000
METHOD OF FINANCING:			
1	General Revenue Fund	700,000	700,000
TOTAL, METHOD OF FINANCING		\$700,000	\$700,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:02:32PM

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

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

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.0	7.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Summer Academy

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:01:57PM

Agency code: 717

Agency name:

Texas Southern University

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Scholarship Funding for Transfer Students from Houston Community College

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES

	1,000,000	1,000,000
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TOTAL, OBJECT OF EXPENSE

	<u>\$1,000,000</u>	<u>\$1,000,000</u>
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METHOD OF FINANCING:

1 General Revenue Fund

	1,000,000	1,000,000
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TOTAL, METHOD OF FINANCING

	<u>\$1,000,000</u>	<u>\$1,000,000</u>
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DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:02:18PM

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2012	Excp 2013
Item Name:	Scholarship Funding for Transfer Students from Houston Community College		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
3001 CLIENT SERVICES		1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:02:32PM

Agency Code: 717 Agency name: Texas Southern University

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

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

3001	CLIENT SERVICES	1,000,000	1,000,000
	Total, Objects of Expense	\$1,000,000	\$1,000,000

METHOD OF FINANCING:

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

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Scholarship Funding for Transfer Students from Houston Community College

Capital Budget (Not Applicable)

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
Time: 5:03:32PM

Agency Code: 717 Agency: Texas Southern University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$	
11.9%	Heavy Construction	11.9 %	0.0%	-11.9%	\$0	\$0	100.0 %	100.0%	0.0%	\$256,051	\$256,051
26.1%	Building Construction	26.1 %	23.5%	-2.6%	\$443,384	\$1,887,089	82.5 %	82.6%	0.1%	\$1,074,328	\$1,301,296
57.2%	Special Trade Construction	57.2 %	63.4%	6.2%	\$1,355,406	\$2,138,741	86.0 %	86.1%	0.1%	\$10,335,234	\$12,010,577
20.0%	Professional Services	20.0 %	3.1%	-16.9%	\$6,165	\$200,928	58.6 %	58.6%	0.0%	\$138,858	\$236,758
33.0%	Other Services	33.0 %	7.6%	-25.4%	\$811,926	\$10,732,709	11.6 %	11.7%	0.1%	\$1,817,777	\$15,588,867
12.6%	Commodities	12.6 %	10.4%	-2.2%	\$717,879	\$6,872,227	13.0 %	13.1%	0.1%	\$1,946,459	\$14,894,545
	Total Expenditures		15.3%		\$3,334,760	\$21,831,694		35.2%		\$15,568,707	\$44,288,094

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

Texas Southern University attained or exceeded one of five, or 20% of the applicable statewide HUB procurement goals in FY 2008. Texas Southern University attained or exceeded five of six, or 83% of the applicable statewide HUB procurement goals in FY 2009. Texas Southern University attained or exceeded five of five, or 100% of the applicable statewide HUB procurement goals in FY 2010.

Applicability:

The "Heavy Construction" category is not applicable to operation in either Fiscal Year 2008 or 2010.

Factors Affecting Attainment:

In Fiscal Year 2008, the Professional Services, Other Services and Commodities categories were not met due to a lack of prepared and distributed information on Procurement procedures in a manner that encourage HUB participation. In Fiscal Year 2009, the Other Services category was not met due to a limited availability of vendors for certain types of services.

"Good-Faith" Efforts:

Texas Southern University made the following "Good Faith" efforts to comply with statewide HUB Procurement goals per 1 TAC Section 111.1:

* In Fiscal Year 2011 Texas Southern University will employ a position that will specifically address HUB initiatives. * 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 transaction. * Maintained a list of certified HUB vendors for departmental use when purchasing small dollar supplies and commodities.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/16/2010
TIME: 5:03:58PM82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 717 Agency name: TEXAS SOUTHERN UNIVERSITY

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$118,575	\$281,083	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$9,571	\$61,375	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$18,627	\$142,681	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$7,561	\$0	\$0	\$0
2005	TRAVEL	\$9,153	\$35,088	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,219	\$154,422	\$0	\$0	\$0
4000	GRANTS	\$55,095	\$193,580	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$43,257	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$219,240	\$919,047	\$0	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.061.000, Centers for Homeland Security	\$219,240	\$919,047	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$219,240	\$919,047	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$219,240	\$919,047	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		2.2	2.3	0.0	0.0	0.0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISMDATE: 8/16/2010
TIME: 5:04:02PM82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 717 Agency name: TEXAS SOUTHERN UNIVERSITY

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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USE OF HOMELAND SECURITY FUNDS

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

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

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

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

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

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

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:04:02PM

Agency code: 717 Agency name: **TEXAS SOUTHERN UNIVERSITY**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:04:02PM

Agency code: 717 Agency name: TEXAS SOUTHERN UNIVERSITY

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
Time: 5:02:57PM

Agency code: 717 Agency name: Texas Southern University

REVENUE LOSS				REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Other Operating Expense							
Category: Administrative - Operating Expenses							
Item Comment: Expected savings from ending contractual obligation for professors services of \$500,000 in 2011.							
Impact: Limits resources available to deliver timely services to students, and internal and external entities.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000	
General Revenue Funds Total	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000	
Item Total	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
2 Hiring Freeze/ Salary Savings							
Category: Programs - Service Reductions (Other)							
Item Comment: Expected savings from continued Hiring Freeze and delayed replacement hiring to increase lapse salary savings.							
Impact: Reduction in service to students and work overloads to existing faculty and staff.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$454,247	\$454,247	\$908,494	
General Revenue Funds Total	\$0	\$0	\$0	\$454,247	\$454,247	\$908,494	
Strategy: 2-1-1 Educational and General Space Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
Time: 5:03:04PM

Agency code: 717 Agency name: Texas Southern University

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000	
Item Total	\$0	\$0	\$0	\$604,247	\$604,247	\$1,208,494	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

3 Reduction-In-Force Staff

Category: Administrative - FTEs / Layoffs

Item Comment: Across the board reduction in administrative positions.

Impact: Capacity reduction in academic support, institutional support and infrastructure support.

Strategy: 1-1-1 Operations Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$386,487	\$386,487	\$772,974
General Revenue Funds Total	\$0	\$0	\$0	\$386,487	\$386,487	\$772,974

Strategy: 2-1-1 Educational and General Space Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$165,637	\$165,637	\$331,274
General Revenue Funds Total	\$0	\$0	\$0	\$165,637	\$165,637	\$331,274
Item Total	\$0	\$0	\$0	\$552,124	\$552,124	\$1,104,248

FTE Reductions (From FY 2012 and FY 2013 Base Request)

11.0 11.0

4 Reduction-In-Force Faculty

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Reductions in faculty positions across various programs.

Impact: Higher Student-to-Faculty ratio; limits course offerings.

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
Time: 5:03:04PM

Agency code: 717 Agency name: Texas Southern University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$552,122	\$552,123	\$1,104,245	
General Revenue Funds Total	\$0	\$0	\$0	\$552,122	\$552,123	\$1,104,245	
Item Total	\$0	\$0	\$0	\$552,122	\$552,123	\$1,104,245	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				6.0	6.0		
AGENCY TOTALS							
General Revenue Total				\$2,208,493	\$2,208,494	\$4,416,987	\$4,416,987
Agency Grand Total	\$0	\$0	\$0	\$2,208,493	\$2,208,494	\$4,416,987	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				17.0	17.0		

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

**Federal Funds Supporting Schedule
(Not Applicable)**

Federal Funds Tracking Schedule (Not Applicable)

**Estimated Revenue Collections Supporting Schedule
(Not Applicable)**

**Advisory Committee Supporting Schedule
(Not Applicable)**

Texas Southern University
6.H Estimated Total of All Funds Outside the General Appropriation Act Bill Pattern Schedule
82nd Regular Session, Agency Submission, Version 1

	2010-2011 Biennium				2012-2013 Biennium			
	<u>FY 2010 Revenue</u>	<u>FY 2011 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2012 Revenue</u>	<u>FY 2013 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
Appropriated Sources (inside the GAA)								
State Appropriations (Net of 5% Reductions 2010 thru 2013)	\$ 72,120,794	57,567,889	\$ 129,688,683		\$ 55,359,395	55,359,396	\$ 110,718,791	
State Grants (Texas Grant, CWS..etc)	5,430,858	5,430,858	10,861,716		5,430,858	5,430,858	10,861,716	
HEAF	11,283,387	8,831,174	20,114,561		8,831,174	8,831,174	17,662,348	
Tuition and Fees (net of Discounts)	21,559,304	22,829,027	44,388,331		22,829,027	22,829,027	45,658,054	
Other Income	276,851	355,289	632,140		355,289	355,289	710,578	
Total	<u>110,671,194</u>	<u>95,014,237</u>	<u>205,685,431</u>	<u>46.6%</u>	<u>92,805,743</u>	<u>92,805,744</u>	<u>185,611,487</u>	<u>42.9%</u>
Non-Appropriated Sources (outside the GAA)								
State Grants and Contracts	1,399,417	1,399,417	2,798,834		1,399,417	1,399,417	2,798,834	
Tuition and Fees (net of Discounts)	34,859,554	45,906,642	80,766,196		45,906,642	45,906,642	91,813,284	
Federal Grants and Contracts	51,931,151	51,931,151	103,862,302		51,931,151	51,931,151	103,862,302	
Endowment and Interest Income	736,408	749,707	1,486,115		749,707	749,707	1,499,414	
Local Government Grants & Contrac	160,859	160,859	321,718		160,859	160,859	321,718	
Private Gifts and Grants	691,718	691,718	1,383,436		691,718	691,718	1,383,436	
Sales and Services of Educational Acitivites								
Auxiliary Enterprise(net)	21,114,194	21,212,363	42,326,557		21,212,363	21,212,363	42,424,726	
Other Income	1,200,000	1,271,386	2,471,386		1,271,386	1,271,386	2,542,772	
Total	<u>112,093,301</u>	<u>123,323,243</u>	<u>235,416,544</u>	<u>53.4%</u>	<u>123,323,243</u>	<u>123,323,243</u>	<u>246,646,486</u>	<u>57.1%</u>
Total Sources	<u>\$ 222,764,495</u>	<u>218,337,480</u>	<u>\$ 441,101,975</u>		<u>\$ 216,128,986</u>	<u>216,128,987</u>	<u>\$ 432,257,973</u>	

**Budgetary Impacts Related to Federal Health Care
Reform Schedule
(Not Applicable)**

**Administrative and Support Costs
(Not Applicable)**

Indirect Administrative and Support Costs Schedule (Not Applicable)

**Direct Administrative and Support Costs Schedule
(Not Applicable)**

Schedule 1A: Other Educational and General Income
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 5:04:24PM
PAGE: 1 of 3

Agency Code: 717

Agency Name: Texas Southern University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	13,988,944	15,094,864	15,849,607	15,849,607	15,849,607
Gross Non-Resident Tuition	13,042,441	12,958,767	13,606,705	13,606,705	13,606,705
Gross Tuition	27,031,385	28,053,631	29,456,312	29,456,312	29,456,312
Less: Remissions and Exemptions	(4,108,337)	(4,330,389)	(4,516,965)	(4,516,965)	(4,516,965)
Less: Refunds	(256,798)	(266,509)	(279,835)	(279,835)	(279,835)
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,331,537)	(3,310,249)	(3,310,249)	(3,310,249)	(3,310,249)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	19,334,713	20,146,484	21,349,263	21,349,263	21,349,263
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(2,453,912)	(2,519,220)	(2,639,220)	(2,639,220)	(2,639,220)
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					

Schedule 1A: Other Educational and General Income
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
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Agency Code: 717 Agency Name: Texas Southern University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
	0	0	0	0	0
Net Tuition	16,880,801	17,627,264	18,710,043	18,710,043	18,710,043
Student Teaching Fees	950	300	2,625	2,625	2,625
Special Course Fees	16,719	8,086	13,317	13,317	13,317
Laboratory Fees	4,632	997	162,036	162,036	162,036
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	16,903,102	17,636,647	18,888,021	18,888,021	18,888,021
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	237,849	180,036	200,000	200,000	200,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
E&G Facilities Rental	10,550	8,658	12,000	12,000	12,000
Transcripts	70,200	54,510	90,000	90,000	90,000
Subtotal, Other Income	318,599	243,204	302,000	302,000	302,000
Subtotal, Other Educational and General Income	17,221,701	17,879,851	19,190,021	19,190,021	19,190,021
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(736,928)	(1,072,240)	(1,101,460)	(1,101,460)	(1,101,460)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(639,701)	(868,219)	(960,210)	(960,210)	(960,210)
Less: Staff Group Insurance Premiums	(1,826,059)	(1,781,329)	(1,781,329)	(1,781,329)	(1,781,329)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	14,019,013	14,158,063	15,347,022	15,347,022	15,347,022
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	2,453,912	2,519,220	2,639,220	2,639,220	2,639,220
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	34,808	33,647	53,289	56,446	56,446
Plus: Staff Group Insurance Premiums	1,826,059	1,781,329	1,781,329	1,781,329	1,781,329
Plus: Board-authorized Tuition Income	3,331,537	3,310,249	3,310,249	3,310,249	3,310,249

Schedule 1A: Other Educational and General Income
82nd Regular Session, Agency Submission, Version 1
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Agency Code: 717 Agency Name: Texas Southern University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	21,665,329	21,802,508	23,131,109	23,134,266	23,134,266

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/16/2010

82nd Regular Session, Agency Submission, Version 1
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Agency Code: 717 Agency Name: Texas Southern University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	6,138,387	12,463,305	6,990,151	2,500,000	2,500,000
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	48,849,778	61,057,239	61,120,386	33,143,082	33,143,083
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	(154,500)	(2,753,299)	0	0	0
Plus: Additional General Revenue through Budget Execution	12,500,000	0	0	0	0
Less: ARRA Formula Swap	0	(1,221,724)	0	0	0
Other (Itemize)					
Appropriation Reduction 5%	0	(2,485,015)	(2,500,000)	0	0
HB 4586 Supplemental Appropriations	2,500,000	0	0	0	0
HB 4586, Sec 9(a) Appropriation Repurposing	(3,729,808)	0	0	0	0
HB 4586, Sec 55, Natural Disasters	9,720,192	0	0	0	0
HB 4586, Sec 9(b) Appropriation Repurposing	3,729,808	0	0	0	0
HB 4586, Sec 9(a) ,Sec 55 Lapsed Appropriation	(2,017,500)	0	0	0	0
UB-IN Research Development Fund	27,112	0	0	0	0
UB-IN OCR Priority Plan	864,556	0	0	0	0
UB HB 4586 Supplemental Appropriations	(2,500,000)	2,500,000	0	0	0
HB 4586, Sec 9(a) ,Sec 55 L Appropriation	(11,432,500)	11,432,500	0	0	0
UB-IN HB15, Deferred Maintenance & Other Expenses	11,986,319	0	0	0	0
UB-IN HB15, Contingency Appropriation 2008-2009 (ADI)	3,470,641	0	0	0	0
Subtotal, General Revenue Appropriations	73,814,098	68,529,701	58,620,386	33,143,082	33,143,083
Other Educational and General Income	21,665,329	21,802,508	23,131,109	23,134,266	23,134,266
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
ARRA Formula Swap	0	1,221,724	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	95,479,427	91,553,933	81,751,495	56,277,348	56,277,349

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/16/2010

82nd 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 2009	Act 2010	Bud 2011	Est 2012	Est 2013
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	103,690	83,595	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					
College Readiness	81,379	0	0	0	0
Other: Fifth Year Accounting Scholarship	14,861	20,619	0	0	0
Texas Grants	4,419,360	5,326,644	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	4,619,290	5,430,858	0	0	0
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 (2009, 2010, 2011)	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
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	1,833,134	1,176,292	843,304	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/16/2010

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Agency Code: 717 Agency Name: Texas Southern University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Total Funds	108,070,238	110,624,388	89,584,950	58,777,348	58,777,349
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	(12,463,305)	(6,990,151)	(2,500,000)	(2,500,000)	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	95,606,933	103,634,237	87,084,950	56,277,348	58,777,349
Designated Tuition (Sec. 54.0513)	31,635,511	33,449,395	38,636,986	38,636,986	38,636,986
Indirect Cost Recovery (Sec. 145.001(d))	1,271,816	1,271,816	1,271,816	1,271,816	1,271,816

Schedule 3A: Staff Group Insurance Data Elements (ERS)
82nd Regular Session, Agency Submission, Version 1
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Agency Code: 717 Agency Code: Texas Southern University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	74.15%				
GR-D %	25.85%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	536	397	139	536	148
2a Employee and Children	201	149	52	201	50
3a Employee and Spouse	79	59	20	79	17
4a Employee and Family	121	90	31	121	34
5a Eligible, Opt Out	5	4	1	5	3
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	942	699	243	942	252
PART TIME ACTIVES					
1b Employee Only	5	4	1	5	1
2b Employee and Children	1	1	0	1	1
3b Employee and Spouse	1	1	0	1	1
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	7	6	1	7	3
Total Active Enrollment	949	705	244	949	255

Schedule 3A: Staff Group Insurance Data Elements (ERS)
82nd Regular Session, Agency Submission, Version I
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Agency Code: 717

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	536	397	139	536	148
2e Employee and Children	201	149	52	201	50
3e Employee and Spouse	79	59	20	79	17
4e Employee and Family	121	90	31	121	34
5e Eligible, Opt Out	5	4	1	5	3
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	942	699	243	942	252

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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Agency Code: Texas Southern University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	541	401	140	541	149
2f Employee and Children	202	150	52	202	51
3f Employee and Spouse	80	60	20	80	18
4f Employee and Family	121	90	31	121	34
5f Eligible, Opt Out	5	4	1	5	3
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	949	705	244	949	255

SCHEDULE 4: COMPUTATION OF OASI
82nd Regular Session, Agency Submission, Version 1
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Agency Code: 717 Agency: Texas Southern University

	<u>Actual Salaries & Wages 2009</u>	<u>Actual Salaries & Wages 2010</u>	<u>Budgeted Salaries & Wages 2011</u>	<u>Estimated Salaries & Wages 2012</u>	<u>Estimated Salaries & Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$53,047,211	\$54,219,904	\$55,702,393	\$55,702,393	\$55,702,393
FTE Employees - Subject to OASI	877.4	918.7	926.7	926.7	926.7
Average Salary (Gross Payroll / FTE Employees)	\$60,460	\$59,018	\$60,108	\$60,108	\$60,108
Employer OASI Rate 7.65% x Average Salary	\$4,625	\$4,515	\$4,598	\$4,598	\$4,598
x FTE Employees	877.4	918.7	926.7	926.7	926.7
Grand Total, OASI	\$4,057,975	\$4,147,931	\$4,260,967	\$4,260,967	\$4,260,967

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, 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)	0.8184	\$3,321,047	0.7415	\$3,075,691	0.7415	\$3,159,507	0.7415	\$3,159,507	0.7415	\$3,159,507
Other Educational and General Funds (% to Total)	0.1816	736,928	0.2585	1,072,240	0.2585	1,101,460	0.2585	1,101,460	0.2585	1,101,460
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$4,057,975	1.0000	\$4,147,931	1.0000	\$4,260,967	1.0000	\$4,260,967	1.0000	\$4,260,967

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	53,534,726	51,475,549	55,702,393	55,702,393	55,702,393
Employer Contribution to TRS Retirement Programs	1,837,421	1,782,752	2,007,917	2,007,917	2,007,917
Employer Contribution to ORP Retirement Programs	1,685,164	1,575,928	1,706,627	1,706,627	1,706,627
Proportionality Percentage					
General Revenue	81.84 %	74.15 %	74.15 %	74.15 %	74.15 %
Other Educational and General Income	18.16 %	25.85 %	25.85 %	25.85 %	25.85 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	639,701	868,219	960,210	960,210	960,210
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	18,519,940	17,806,545	19,283,320	19,283,320	19,283,320
Total Differential	135,196	162,040	175,478	175,478	175,478

Schedule 6: Capital Funding
82nd Regular Session, Agency Submission, Version 1
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Agency Code: 717 Agency Name: Texas Southern University					
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	10,160,124	317,438	317,912	318,393	318,879
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	3,070,138	2,256,114	2,517,797	24,493,155	62,788,270
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	11,283,387	11,283,387	8,831,174	8,831,174	8,831,174
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	31,500,000	56,000,125	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	60,352	474	481	486	491
G. Investment Income on TR Bond Proceeds	32,456	2,816	475,358	1,794,990	2,661,917
H. Other (Itemize)					
TR Bond Proceeds					
GR Appropriations for TRB Debt Service	10,608,088	10,627,805	10,627,808	15,670,946	15,670,946
III. Total Funds Available - PUF, HEF, and TRB	\$35,214,545	\$24,488,034	\$54,270,530	\$107,109,269	\$90,271,677
IV. Less: Deductions					
A. Expenditures (Itemize)					
HEF Annual Allocations	5,822,837	5,825,749	3,383,049	3,376,174	3,369,299
HEF Bond Proceeds	9,903,038	0	0	0	0
TR Bond Proceeds	846,480	0	10,000,000	19,500,000	12,000,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	5,460,550	5,457,638	5,448,125	5,455,000	5,455,000
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	7,869,751	7,874,506	10,627,808	15,670,946	15,670,946
E. Other (Itemize)					
Total, Deductions	\$29,902,656	\$19,157,893	\$29,458,982	\$44,002,120	\$36,495,245
V. Balances as of End of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	317,438	317,912	318,393	318,879	319,370
C. HEF Annual Allocations	0	0	0	0	6,875
D. TR Bond Proceeds	4,994,451	5,012,229	24,493,155	62,788,270	53,450,187
	\$5,311,889	\$5,330,141	\$24,811,548	\$63,107,149	\$53,776,432

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version 1

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Agency code: 717

Agency name: TEXAS SOUTHERN UNIVERSITY

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$12,463,305	\$6,990,151	\$2,500,000	\$0	\$0
3. Interest Earned in State Treasury	\$237,849	\$180,036	\$200,000	\$200,000	\$200,000
4. Balance of Educational and General Funds in Local Depositories	\$13,183,196	\$6,312,230	\$6,312,230	\$3,000,000	\$3,000,000
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$31,247	\$440	\$440	\$440	\$440

Schedule 8: PERSONNEL
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Agency code: 717 Agency name: TEXAS SOUTHERN UNIVERSITY

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	337.4	367.7	373.9	373.9	373.9
Educational and General Funds Non-Faculty Employees	530.0	541.0	542.8	542.8	542.8
Subtotal, Directly Appropriated Funds	867.4	908.7	916.7	916.7	916.7
Other Appropriated Funds					
HEF	10.0	10.0	10.0	10.0	10.0
Subtotal, Other Appropriated Funds	10.0	10.0	10.0	10.0	10.0
Subtotal, All Appropriated	877.4	918.7	926.7	926.7	926.7
Non Appropriated Funds Employees	321.4	393.7	393.7	393.7	393.7
Subtotal, Non-Appropriated	321.4	393.7	393.7	393.7	393.7
GRAND TOTAL	1,198.8	1,312.4	1,320.4	1,320.4	1,320.4

Schedule 8: PERSONNEL
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Agency code: 717 Agency name: TEXAS SOUTHERN UNIVERSITY

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	357.0	387.0	394.0	394.0	394.0
Educational and General Funds Non-Faculty Employees	514.0	582.0	584.0	584.0	584.0
Subtotal, Directly Appropriated Funds	871.0	969.0	978.0	978.0	978.0
Other Appropriated Funds					
HEF	10.0	10.0	10.0	10.0	10.0
Subtotal, Other Appropriated Funds	10.0	10.0	10.0	10.0	10.0
Subtotal, All Appropriated	881.0	979.0	988.0	988.0	988.0
Non Appropriated Funds Employees	373.0	476.0	476.0	476.0	476.0
Subtotal, Non-Appropriated	373.0	476.0	476.0	476.0	476.0
GRAND TOTAL	1,254.0	1,455.0	1,464.0	1,464.0	1,464.0

Schedule 8: PERSONNEL
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Agency code: **717** Agency name: **TEXAS SOUTHERN UNIVERSITY**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$31,541,360	\$31,968,047	\$31,749,462	\$31,749,462	\$31,749,462
Educational and General Funds Non-Faculty Employees	\$24,850,790	\$25,712,702	\$27,508,403	\$27,508,403	\$27,508,403
Subtotal, Directly Appropriated Funds	\$56,392,150	\$57,680,749	\$59,257,865	\$59,257,865	\$59,257,865
Other Appropriated Funds					
HEF	\$536,459	\$533,292	\$530,787	\$530,787	\$530,787
Subtotal, Other Appropriated Funds	\$536,459	\$533,292	\$530,787	\$530,787	\$530,787
Subtotal, All Appropriated	\$56,928,609	\$58,214,041	\$59,788,652	\$59,788,652	\$59,788,652
Non Appropriated Funds Employees	\$21,688,488	\$24,000,265	\$25,200,278	\$25,200,278	\$25,200,278
Subtotal, Non-Appropriated	\$21,688,488	\$24,000,265	\$25,200,278	\$25,200,278	\$25,200,278
GRAND TOTAL	\$78,617,097	\$82,214,306	\$84,988,930	\$84,988,930	\$84,988,930

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
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Agency code: 717 Agency name: Texas Southern University

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	39,173,978	\$3,028,109
(2) Purchased Natural Gas (MCF)	53,905	\$408,710
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	67,729	\$324,081
(5) Waste Water (1,000 gal.)	49,006	\$318,156
UTILITIES OPERATING COSTS		
(6) Personnel		\$822,330
(7) Maintenance and Operations		\$265,805
(8) Renovation		\$802,852
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$5,970,043

Schedule 10A: Tuition Revenue Bond Projects
82nd Regular Session, Agency Submission, Version 1
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Agency code: 717

Agency Name: Texas Southern University

Priority Number: 1	Project Number: 1	Tuition Revenue Bond Request \$ 56,000,125	Total Project Cost \$ 56,000,125	Cost Per Total Gross Square Feet \$ 425
Name of Proposed Facility: Robert Terry Library	Project Type: New Construction			
Location of Facility: TSU Main Campus	Type of Facility: Academic/Research			
Project Start Date: 09/01/2011	Project Completion Date: 12/01/2013			
Gross Square Feet: 131,765	Net Assignable Square Feet in Project 116,400			

Project Description

Texas Southern University proposes to demolish and construct a new Robert Terry Library. This project is included in that plan as part of the overall upgrade of the campus. In order for the University to fulfill its mission as a State of Texas Doctoral Institution, a state of the art library is necessary to preserve the history and culture of the community we serve, provide access to and disseminate the myriad of academic and community information.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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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 08/31/2010	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		
2010	\$31,500,000				Nov 30 2010	\$31,500,000

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

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Agency Code: 717

Agency Name: Texas Southern University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition	\$27,031,385	\$28,053,631	\$29,456,312	\$29,456,312	\$29,456,312
Less: Remissions and Exemptions	(4,108,337)	(4,330,389)	(4,516,965)	(4,516,965)	(4,516,965)
Less: Refunds	(256,798)	(266,509)	(279,835)	(279,835)	(279,835)
Less: Installment Payment Forfeits	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	\$22,666,250	\$23,456,733	\$24,659,512	\$24,659,512	\$24,659,512
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	(2,453,912)	(2,519,220)	(2,639,220)	(2,639,220)	(2,639,220)
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	\$20,212,338	\$20,937,513	\$22,020,292	\$22,020,292	\$22,020,292
Debt Service on Existing Tuition Revenue Bonds	(7,869,751)	(7,874,506)	(7,874,506)	(10,627,808)	(10,627,808)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	(2,753,302)	0	0
Subtotal, Debt Service on Existing Authorizations	\$ (7,869,751)	\$ (7,874,506)	\$ (10,627,808)	\$ (10,627,808)	\$ (10,627,808)
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$12,342,587	\$13,063,007	\$11,392,484	\$11,392,484	\$11,392,484
Debt Capacity Available for New Authorizations	\$144,836,681	\$153,290,601	\$133,687,498	\$133,687,498	\$133,687,498

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
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Agency Code: 717 Agency: Texas Southern University

Special Item: 1 Thurgood Marshall School of Law

(1) Year Special Item: 1985

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

None

(5) Non-general Revenue Sources of Funding:

2004	792,136	Federal Funding
2005	1,483,999	Federal Funding
2006	1,483,999	Federal Funding
2007	1,388,721	Federal Funding
2008	1,352,104	Federal Funding

(6) Consequences of Not Funding:

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

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: 717 Agency: Texas Southern University

Special Item: 2 School of Business

(1) Year Special Item: 1990

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

No prior funding.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

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

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: 717 Agency: Texas Southern University

Special Item: 3 PHARMACY

(1) Year Special Item: 1981

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

Federal

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

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

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
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Agency Code: 717 Agency: Texas Southern University

Special Item: 4 EDUCATION

(1) Year Special Item: 1981

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

NONE

(5) 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

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Special Item: 5 MICKEY LELAND CENTER

(1) Year Special Item: 1992

(2) Mission of Special Item:

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

The Leland Center is the custodian of the Mickey Leland Archives and Papers. The Mickey Leland Archives are a collection of the Late Congressman Leland's files, photographs, articles, speeches, campaigns and memorabilia. Alison Leland donated this collection to Texas Southern University in 1989. A search engine for researchers is being developed for the Center's webpage and archival material will be available world wide on the Internet.

(3) (a) Major Accomplishments to Date:

(2009-2010)

Four (4) TSU students successfully completed Mickey Leland Congressional Internships in Washington D.C. during the spring semester. Fifty-six (56) students successfully completed semester long Texas Legislative Internships assigned to offices in the Texas State Legislature. An additional (15) TLIP interns from the Thurgood Marshall School of Law completed semester long internships at the Texas Supreme Court (2), the Texas Court of Criminal Appeals (2), the Texas Attorney General's office (2), the Commission on Indigent Defense (1), the State Agency on Administration of Justice (1) and the Innocence Project (2) in New York City.

In 2009 twenty (20) students participated in the Mickey Leland International Enhancement Program studied abroad in Tanzania and Zanzibar, Africa. One TSU student completed an internship with the International Criminal Tribunal in Arusha, Tanzania. And one student is completing a Masters Practicum in Paris, France with the American Embassy

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

Twelve(12) additional TSU students successfully completed International Study Abroad Programs funded through partnerships developed by the Center with other agencies. Thier locations of study were as diverse as Brazil,Chile,France,Jordan,Kenya,Peru,Spain and Thailand. Leland Center staff secured conformation from the Smithsonia Institute in Washington,DC to provide technical assistance for the development of the leland Archives and collections-based programming. The Smithsonian has conducted an initial assessment and site visit. Implementation of a 1year long Memorial Commemoration of the 20th Anniversary of Congressman Lelands tragic death August 7th,1989. Restore and digitize Leland Archives and make them available for study and research by students and scholars. Expansion and enhancement of Leland Archives by completing an Oral and video History with Leland colleagues and contemporaries.

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

NONE

(5) Non-general Revenue Sources of Funding:

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

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(6) Consequences of Not Funding:

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

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Special Item: 6 URBAN REDEVELOPMENT/RENEWAL

(1) Year Special Item: 1998

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

NONE

(5) Non-general Revenue Sources of Funding:

NONE

(6) Consequences of Not Funding:

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

SCHEDULE 11: SPECIAL ITEM INFORMATION
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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 20% higher rate than freshmen who do not.

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

The students will be monitored and thier 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 rate will continue to decline and students will not move into the college curriculum successfully

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Special Item: 8 MIS/FISCAL OPERATIONS

(1) Year Special Item: 1992

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Migration to a single 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 the BANNER Web Module; complete segmentation of TSU broadcast domain; implement a campus backbone network. Major improvements in timeliness and professional reporting to outside agencies.

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

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

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

NONE

(5) Non-general Revenue Sources of Funding:

NONE

(6) Consequences of Not Funding:

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

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Special Item: 9 INSTITUTIONAL ENHANCEMENT

(1) Year Special Item: 2000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

This special item funding helped provide merit pool and inequity salary adjustment for faculty and staff. It also helped in funding scholarships for students, and supported Enrollment Management, Counseling Services in student recruiting and retention efforts.

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

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

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

None

(5) 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 to meet state performance targets.

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

Agency Code: 717		Agency Name: Texas Southern University			
		Exp 2009	Est 2010	Bud 2011	
SUMMARY OF REQUEST FOR FY 2009-2011:					
1	A.1.1 Operations Support	\$ 48,290,090	\$ 47,883,809	\$ 45,765,141	
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -	
3	B.1.1 E&G Space Support	\$ 12,504,051	\$ 8,579,857	\$ 6,396,305	
4	Total, Formula Expenditures	\$ 60,794,141	\$ 56,463,666	\$ 52,161,446	
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 27,036,104	\$ 31,153,870	\$ 28,069,269	
	Academic Support	\$ 3,859,777	\$ 3,671,253	\$ 3,923,750	
	Student Services	\$ 1,644,088	\$ 1,932,963	\$ 2,013,144	
	Institutional Support	\$ 15,750,121	\$ 11,125,723	\$ 11,758,978	
6	Subtotal	\$ 48,290,090	\$ 47,883,809	\$ 45,765,141	
7	Operation and Maintenance of Plant	\$ 9,859,783	\$ 4,116,650	\$ 4,262,889	
	Utilities	\$ 2,644,268	\$ 4,463,207	\$ 2,133,416	
8	Subtotal	\$ 12,504,051	\$ 8,579,857	\$ 6,396,305	
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 60,794,141	\$ 56,463,666	\$ 52,161,446	
10	check = 0	0	0	0	0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

Agency Code: 717

Agency Name: Texas Southern University

	Exp 2009	Est 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2009-2011:			
1 A.1.1 Operations Support	\$ 48,290,090	\$ 47,883,809	\$ 45,765,141
Objects of Expense:			
a)			
1001 Salaries and Wages	\$ 17,932,735	\$ 18,497,394	\$ 20,000,786
1002 Other Personnel Cost	\$ 1,002,649	\$ 436,334	\$ 576,065
1005 Faculty Salaries	\$ 20,129,860	\$ 24,704,905	\$ 24,004,475
2001 Professional Services	\$ 4,052,264	\$ 1,854,367	
2002 Fuels and Lubricants	\$ 27,328		
2003 Consumable Supplies	\$ 171,585		
2004 Utilities	\$ 81,243	\$ 77,596	
2005 Travel	\$ 73,949	\$ 148,359	
2006 Rent- Building	\$ 1,715		
2007 Rent-Machine and Other	\$ 65,408	\$ 605	
2009 Other Operating Expenses	\$ 4,570,121	\$ 2,041,441	\$ 1,183,815
3001 Client Services		\$ 32,899	
5000 Capital Expenditures	\$ 181,231	\$ 89,911	
<i>Subtotal, Objects of Expense</i>	<i>\$ 48,290,090</i>	<i>\$ 47,883,809</i>	<i>\$ 45,765,141</i>
check = 0	\$ (0)	\$ -	\$ -
2 A.1.2 Teaching Experience Supplement	\$ -	\$ -	\$ -
Objects of Expense:			
b)			
<i>Subtotal, Objects of Expense</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
check = 0	\$ -	\$ -	\$ -

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

4 B.1.1 E&G Space Support	\$	12,504,051	\$	8,579,857	\$	6,396,305
Objects of Expense:						
c)						
1001 Salaries and Wages	\$	3,658,990	\$	3,998,729	\$	4,156,873
1002 Other Personnel Cost	\$	131,016	\$	107,041	\$	106,016
2001 Professional Services	\$	422,988				
2003 Consumable Supplies	\$	1,158				
2004 Utilities	\$	2,644,268	\$	4,463,207	\$	2,133,416
2005 Travel	\$	15				
2007 Rent-Machine and Other	\$	55,356				
2009 Other Operating Expenses	\$	5,590,261	\$	10,880		
 <i>Subtotal, Objects of Expense</i>						
	\$	12,504,051	\$	8,579,857	\$	6,396,305
check = 0	\$	0	\$	(0)	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

1 Instruction	\$	27,036,104	\$	31,153,870	\$	28,069,269
Objects of Expense:						
d)						
1001 Salaries and Wages	\$	4,311,757	\$	4,007,103	\$	3,183,311
1002 Other Personnel Cost	\$	157,792	\$	97,743	\$	79,512
1005 Faculty Salaries	\$	20,120,365	\$	24,704,905	\$	24,004,475
2001 Professional Services	\$	768,976	\$	1,734,739		
2003 Consumable Supplies	\$	35,507				
2004 Utilities	\$	12,011	\$	11,794		
2005 Travel	\$	17,751	\$	37,791		
2006 Rent- Building	\$	518				
2007 Rent-Machine and Other	\$	17,874				
2009 Other Operating Expenses	\$	1,593,554	\$	506,897	\$	801,971
3001 Client Services			\$	32,899		
5000 Capital Expenditures			\$	20,000		
 <i>Subtotal, Objects of Expense</i>						
	\$	27,036,104	\$	31,153,870	\$	28,069,269
check = 0	\$	0	\$	0	\$	-

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

5	Academic Support	\$	3,859,777	\$	3,671,253	\$	3,923,750
Objects of Expense:							
e)							
	1001 Salaries and Wages	\$	3,687,246	\$	3,379,016	\$	3,815,988
	1002 Other Personnel Cost	\$	98,404	\$	99,845	\$	107,762
	2001 Professional Services	\$	300				
	2003 Consumable Supplies	\$	6,735				
	2004 Utilities	\$	7,507	\$	20,846		
	2005 Travel	\$	9,704	\$	16,578		
	2007 Rent-Machine and Other	\$	4,381				
	2009 Other Operating Expenses	\$	17,260	\$	135,059		
	5000 Capital Expenditures	\$	28,241	\$	19,909		
	<i>Subtotal, Objects of Expense</i>	\$	3,859,777	\$	3,671,253	\$	3,923,750
	check = 0	\$	0	\$	(0)	\$	-
6	Student Services	\$	1,644,088	\$	1,932,963	\$	2,013,144
Objects of Expense:							
f)							
	1001 Salaries and Wages	\$	1,523,656	\$	1,809,722	\$	1,972,703
	1002 Other Personnel Cost	\$	41,601	\$	37,760	\$	38,641
	2001 Professional Services	\$	4,865				
	2003 Consumable Supplies	\$	2,992				
	2004 Utilities	\$	1,377	\$	11,998		
	2005 Travel	\$	6,893	\$	6,895		
	2006 Rent- Building	\$	550				
	2007 Rent-Machine and Other			\$	605		
	2009 Other Operating Expenses	\$	62,153	\$	65,983	\$	1,800
	<i>Subtotal, Objects of Expense</i>	\$	1,644,088	\$	1,932,963	\$	2,013,144
	check = 0	\$	0	\$	-	\$	-
7	Institutional Support	\$	15,750,121	\$	11,125,723	\$	11,758,978
Objects of Expense:							
g)							
	1001 Salaries and Wages	\$	8,419,572	\$	9,301,553	\$	11,028,284
	1002 Other Personnel Cost	\$	704,852	\$	200,986	\$	350,150

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

2001 Professional Services	\$	3,278,123	\$	119,628		
2002 Fuels and Lubricants	\$	27,328				
2003 Consumable Supplies	\$	126,351				
2004 Utilities	\$	60,348	\$	32,958		
2005 Travel	\$	39,602	\$	87,095		
2006 Rent- Building	\$	646				
2007 Rent-Machine and Other	\$	43,154				
2009 Other Operating Expenses	\$	2,897,154	\$	1,333,501	\$	380,544
5000 Capital Expenditures	\$	152,991	\$	50,002		

<i>Subtotal, Objects of Expense</i>	\$	15,750,121	\$	11,125,723	\$	11,758,978
check = 0	\$	(0)	\$	-	\$	-

8 Operation and Maintenance of Plant	\$	9,859,783	\$	4,116,650	\$	4,262,889
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Objects of Expense:

h)

1001 Salaries and Wages	\$	3,658,990	\$	3,998,729	\$	4,156,873
1002 Other Personnel Cost	\$	131,016	\$	107,041	\$	106,016
2001 Professional Services	\$	422,988				
2003 Consumable Supplies	\$	1,158				
2005 Travel	\$	15				
2007 Rent-Machine and Other	\$	55,356				
2009 Other Operating Expenses	\$	5,590,261	\$	10,880		

<i>Subtotal, Objects of Expense</i>	\$	9,859,783	\$	4,116,650	\$	4,262,889
check = 0	\$	(0)	\$	-	\$	-

9 Utilities	\$	2,644,268	\$	4,463,207	\$	2,133,416
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Objects of Expense:

i)

2004 Utilities	\$	2,644,268	\$	4,463,207	\$	2,133,416
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<i>Subtotal, Objects of Expense</i>	\$	2,644,268	\$	4,463,207	\$	2,133,416
check = 0	\$	0	\$	(0)	\$	-

