



# LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2010 and 2011

Submitted to the

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

By

## TEXAS SOUTHERN UNIVERSITY

John M. Rudley, President

<u>Regents</u>	<u>Date of Term</u>	<u>Hometown</u>
Glenn Lewis, Chairman	February 01, 2011	Fort Worth, Texas
Richard Salwen, Vice Chair	February 01, 2013	Austin, Texas
Tracye McDaniel, Second Chair	February 01, 2009	Houston, Texas
E. Javier Loya, Secretary	February 01, 2009	Houston, Texas
Gary Bledsoe	February 01, 2013	Austin, Texas
Samuel L. Bryant	February 01, 2011	Austin, Texas
Richard Holland	February 01, 2013	Plano, Texas
Richard Knight, Jr.	February 01, 2011	Dallas, Texas
Curtistene McCowan	February 01, 2009	De Soto, Texas
Kristopher Krishna, Student Regent	February 01, 2009	Houston, Texas

Date of Submission

August 13, 2008



# **LEGISLATIVE APPROPRIATIONS REQUEST**

**For Fiscal Years 2010 and 2011  
Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board**

**By**

**TEXAS SOUTHERN UNIVERSITY**

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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 a diverse student clientele. The University serves as an important educational resource and contributes to the well-being of local, state, national and international communities.

With the appointment of a new Board of Regents in 2007 and the hiring of a new President in February 2008, Texas Southern began 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, and implementing the reorganization plan that has been accepted by the Governor, Lt. Governor, and the Legislative Budget Board. The \$13.6 million released by the state to support the reorganization efforts has resulted in significant strides in both infrastructure development and facilities improvement.

A key aspect of the reorganization includes revised operating policies reflecting sound fiscal stewardship, especially related to record keeping, contract administration, purchasing, and inventory control.

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;

The most significant academic change at Texas Southern is the institution of admissions requirements, to be phased in starting FY09. 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 FY10);
- 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;

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- Mandatory student class attendance in all courses;
- Advisement of all freshmen, counseling by departments at the sophomore and junior level, and mentoring senior students by trained faculty and staff;
- Implementation of program assessment measures;
- Surveys and exit interviews of majors, graduates, and alumni;
- Enhancing academic support systems including academic counseling, faculty program support;
- Strengthening partnerships with area community colleges to expedite transfer student admissions.

The key issues relevant to the 2010-2011 Legislative Appropriations Request center on the following:

- 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:
  - Technology Building (ongoing)
  - Northwest Campus support (ongoing)
  - Robert J. Terry Library facility (new)
  - Deferred Maintenance, Phase II (new)
  - Asbestos Abatement and Removal (new)
  - Campus Infrastructure Support and Beautification (new)
  - Land Acquisition (new)
- Library Collections
- Airway Science Program
- Emergency Preparedness
- Distance Learning
- Academic Village
- Level Counseling Program
- Pharmacy Experiential Training
- SACS Accreditation
- Campus Security Enhancement
- Summer Academy Expansion
- Health Sciences Development

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- Transfer Scholarship Funding for 2+2 program
- Additional support for Pharmacy Accreditation

#### 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 new administration have placed significant emphasis on reviewing and developing policies at the Board level and for the University 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 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, and investments 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 will greatly increase our ability to retain qualified students and increase graduation rates. This change also requires a significant investment in the recruitment of qualified students. To support these efforts a new student recruitment campaign has been launched to highlight outstanding academic programs that have been overlooked and under-publicized. 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 is in progress to broaden financial opportunities for support. All advancement areas are now reporting through a single division and coordinating with both academic and administrative units.

Distance education and enhanced web services remain a high priority. The web remains the most significant recruitment tool and has undergone a student user-focused redesign and reorganization.

#### 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.

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.



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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. Significant progress has been made in addressing the financial and governance issues identified by SACS. Although the governance issues have been resolved and we are improving fiscal stability and controls, TSU will need additional support to continue this process. The review scheduled for October 2008 should answer the majority of concerns. Because of the August 31 end of our fiscal year, the requirement for an external audit of the FY08 financial statement may not be completed by the early October visit and may, therefore, extend the probationary period into 2009.

**IMPACT OF POTENTIAL 10% GENERAL REVENUE BASE REDUCTION**

Overall operations support would be reduced by \$4.5 million each year if the state institutes a 10% reduction in general revenue. This would result in a loss of 15 positions and will harm several academic programs and already under staffed administrative units.

**ACADEMIC DEVELOPMENT INITIATIVE**

(FY10 - \$12,500,000; FY11 - \$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

(FY10 - \$484,592; FY11 - \$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 (FY10 - \$236,110; FY11 - \$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

(FY10 - \$70,509; FY11 - \$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 (FY10 - \$87,500; FY11 - \$87,500)

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

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Agency name: **Texas Southern University**

area schools.

Summer Academy Program (FY10 - \$437,500; FY11 - \$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

(FY10 - \$144,279; FY11 - \$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 (FY10 - \$7,412, 538; FY11 - \$7,419, 908)

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**

Admission Standard Support (FY10 - \$8,312,775; FY11 - \$8,312,775)

Funding is requested to support increased outreach activities required to implement the change in admissions requirements for Texas Southern and to ensure enrollment is not significantly decreased over the next few years while the changes go into effect.

Tuition Revenue Bond Debt Service

(FY10 - \$10,075,413; FY11 - \$10,075,416)

Tuition Revenue Bond Retirement funds are requested for both ongoing and newly identified priorities.

- Technology Building (ongoing)-This building was approved for TRB funding in the previous session and requires some additional funding to cover increased construction costs before it can get underway.
- Northwest Campus support (ongoing)-This facility was partially funded by TRBs in the previous session and requires some additional funding to cover increased construction costs before it can get underway.
- Robert J. Terry Library Facility Construction and enhancement of programs (new)

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.

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- Deferred Maintenance - Phase II (new)-The state's release of deferred maintenance funds for FY08 has had significant impact on repairing critical TSU facilities. Phase II funds are a top priority to provide safe and effective facilities for all students.
- Asbestos Abatement and Removal (new)-As maintenance and rehabilitation occurs in the older buildings, funds are required to handle asbestos abatement.
- Campus Infrastructure Support and Beautification (new)-Creating an academic learning environment for all students is pivotal to the development of an Academic Village to improve the undergraduate experience.
- Land Acquisition (new)-The current boundaries of Texas Southern University restrict our ability to expand academic facilities and student housing. This item will support future TSU growth as well as allow for outreach to other critical communities.

Library Collections and Periodicals  
(FY10 - \$2,000,000; FY11 - \$2,000,000)

Along with the critical need for improved facilities, the Robert J. Terry Library must have the databases, books and periodicals to support the graduate academic programs and their accreditation requirements.

Airway Science Program (FY10 - \$2,000,000; FY11 - \$1,000,000)

This is the only program in the state offering flight simulation training, and it supports the aviation industry nationally. This item would ensure that its facilities and equipment are upgraded and remain competitive and responsive to the industry.

Emergency/Hurricane Preparedness  
(FY10 - \$1,500,000; FY11 - \$1,500,000)

To comply with the state's requirements, Texas Southern has developed a Critical Incident Management Plan to respond to crises. Infrastructure enhancements are required to fully implement the plan.

On-Line Distance Learning (FY10 - \$1,406,000; FY11 - \$1,406,000)

Increased energy and travel costs and student's time constraints have made on-line learning one of the fastest growing academic services nationally. TSU seeks support to develop programs, particularly non-thesis masters and graduate certificate programs, to serve current students and expand our academic programs outside Houston.

Academic Village Concept Implementation  
(FY10 - \$1,000,000; FY11 - \$1,000,000)

The Academic Village is a student-centered learning community for incoming freshmen. This student community will provide 24-hour access to library resources, computer labs, and study rooms. Advisors, counselors, professors, and support staff will live and work with the students in residences designed to enhance academic performance. Students living in such an environment will have available every component of success literally at their fingertips. These enhancements to the existing array of diverse academic programs will help raise the bar of expectations for student performance and success.

Level Counseling Program (FY10 - \$1,000,000; FY11 - \$1,000,000)

This program would expand counseling for all undergraduates and offer it based on the academic level of the student in addition to the academic discipline. Funding would increase the number of counselors available to support our students.

College of Pharmacy-Experiential Training Program

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(FY10 - \$685,000; FY11 - \$810,000)

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

SACS Accreditation (FY10 - \$650,000; FY11 - \$650,000)

The full ten-year accreditation/reaffirmation of the University is scheduled for 2011 and requires an extensive evaluation of all programs prior to the visit.

Campus Security Enhancement (FY10 - \$600,000; FY1 - \$0)

Texas Southern University is situated in a challenged community whose crime rate exceeds the city average. TSU is requesting support for ten additional professional security officers to ensure campus safety, enhance patrols and safety in and around campus housing and campus buildings.

Summer Academy (FY10 - \$562,500; FY11 - \$562,500)

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.

Health Sciences Development (FY10 - \$400,000; FY11 - \$400,000)

Programs in the Health Sciences provide great career opportunities for our students. Accreditation of these programs is critical for their success and requires additional faculty and staff positions as well as facility enhancements to serve the needs of existing and future students.

Scholarships for HCC Transfer Students

(FY10 - \$200,000; FY11 - \$200,000)

Texas Southern has signed a 2+2 agreement with Houston Community College to allow students to seamlessly transfer to TSU. This supports scholarships for 100 transfer students in the new program to ensure their retention and graduation.

Accreditation Continuation-Pharmacy

(FY10 - \$137,221; FY11 - \$142,024)

In addition to the Special Item funding for Pharmacy Accreditation, these exceptional funds are requested to ensure ongoing assessment programs, improve the academic and practice program and professional development of faculty.

TEXAS SOUTHERN UNIVERSITY GOVERNING BOARD MEMBERS

Regent Glenn O. Lewis, Chairman

Fort Worth, TX

Term Expires: February 1, 2011

Regent Richard Salwen, Vice Chair

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Agency name: Texas Southern University

Austin, TX  
Term Expires: February 1, 2013

Regent Tracye McDaniel, Second Vice Chair  
Houston, TX  
Term Expires: February 1, 2009

Regent Enrique Javier Loya, Secretary  
Houston, TX  
Term Expires: February 1, 2009

Regent Gary Bledsoe  
Austin, TX  
Term Expires: February 1, 2013

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

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

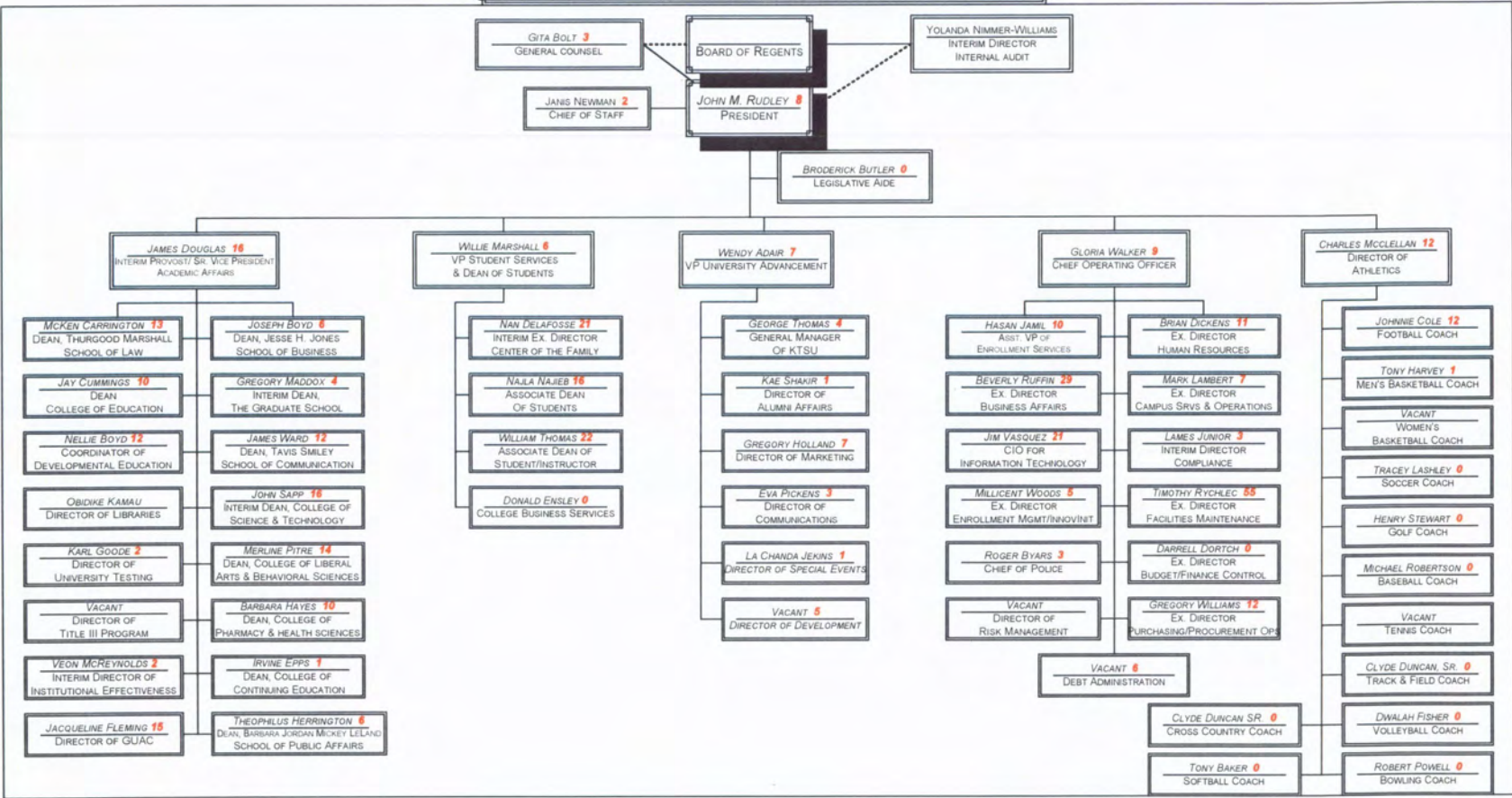
Regent Richard Knight, Jr.  
Dallas, TX  
Term Expires: February 1, 2011

Regent Curtistene McCowan  
DeSoto, TX  
Term Expires: February 1, 2009

Student Regent Kristopher B. Krishna  
Houston, TX  
Term Expires: May 1, 2009

# CENTRAL ADMINISTRATION

JULY 2008





## 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 (2008-09 GAA).

### Chief Executive Officer or Presiding Judge

Signature \_\_\_\_\_

John M. Rudley  
Printed Name \_\_\_\_\_

President \_\_\_\_\_  
Title \_\_\_\_\_

August 13, 2008 \_\_\_\_\_  
Date \_\_\_\_\_

### Chief Financial Officer

Signature \_\_\_\_\_  
Gloria Walker

Printed Name \_\_\_\_\_

Chief Operating Officer \_\_\_\_\_  
Title \_\_\_\_\_

August 13, 2008 \_\_\_\_\_  
Date \_\_\_\_\_

### Board or Commission Chair

Signature \_\_\_\_\_

Glenn Lewis  
Printed Name \_\_\_\_\_

Chairman \_\_\_\_\_  
Title \_\_\_\_\_

August 13, 2008 \_\_\_\_\_  
Date \_\_\_\_\_

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> OPERATIONS SUPPORT	40,820,201	42,618,178	47,919,190	0	0
<b>5</b> STAFF GROUP INSURANCE PREMIUMS	1,627,662	1,781,329	1,781,329	1,870,395	1,963,915
<b>6</b> WORKERS' COMPENSATION INSURANCE	219,728	277,749	277,749	194,318	189,950
<b>8</b> TEXAS PUBLIC EDUCATION GRANTS	2,880,574	2,326,951	2,297,740	2,297,740	2,297,740
<b>10</b> ORGANIZED ACTIVITIES	41,455	56,446	56,446	56,446	56,446
<b>14</b> EXCELLENCE FUNDING	0	0	0	952,829	952,829
<b>TOTAL, GOAL 1</b>	<b>\$45,589,620</b>	<b>\$47,060,653</b>	<b>\$52,332,454</b>	<b>\$5,371,728</b>	<b>\$5,460,880</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> Provide Operation and Maintenance of E&G Space					
<b>1</b> E&G SPACE SUPPORT	8,114,244	6,767,054	7,565,852	0	0
<b>2</b> TUITION REVENUE BOND RETIREMENT	8,024,939	11,248,174	11,754,060	11,248,603	11,761,716
<b>3</b> SKILES ACT REVENUE BOND RETIREMENT	114,420	97,062	93,668	93,668	93,668
<b>TOTAL, GOAL 2</b>	<b>\$16,253,603</b>	<b>\$18,112,290</b>	<b>\$19,413,580</b>	<b>\$11,342,271</b>	<b>\$11,855,384</b>
<b>3</b> Provide Special Item Support					
<b>1</b> Instructional Support Special Item Support					
<b>1</b> THURGOOD MARSHALL SCHOOL OF LAW	458,284	354,502	484,592	484,592	484,592
<b>2</b> ACCREDITATION - BUSINESS	74,820	96,580	96,084	72,156	72,156
<b>3</b> ACCREDITATION - PHARMACY	94,828	99,165	99,405	72,779	72,779
<b>4</b> ACCREDITATION - EDUCATION	63,433	72,558	91,175	91,175	91,175



2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
12 ON-LINE DISTANCE LEARNING	0	0	0	0	0
13 HEALTH SCIENCE PROGRAM-DEVELOPMENT	0	0	0	0	0
15 COLLEGE OF PHARM EXP TRAINING PRGM	0	0	0	0	0
16 CAMPUS SECURITY ENHANCEMENT	0	0	0	0	0
17 ACADEMIC VILLAGE IMPLEMENTATION	0	0	0	0	0
18 SCHOLARSHIPS-TRANSFER STUD.HCC	0	0	0	0	0
19 LIBRARY COLLECTION & PERIODICALS	0	0	0	0	0
20 AIRWAY SCIENCE PROGRAM	0	0	0	0	0
21 CHANGE IN ADMISSION STANDARD SUPPT	0	0	0	0	0
<b>3 Public Service Special Item Support</b>					
1 MICKEY LELAND CENTER	97,298	96,692	96,692	70,509	70,509
2 URBAN REDEVELOPMENT/RENEWAL	87,500	87,500	87,500	87,500	87,500
3 TEXAS SUMMER ACADEMY	0	392,500	437,500	437,500	437,500
<b>4 Institutional Support Special Item Support</b>					
1 MIS/FISCAL OPERATIONS	85,003	144,279	144,279	144,279	144,279
2 INSTITUTIONAL ENHANCEMENT	0	0	0	7,412,538	7,419,908
24 LEVEL ADVISEMENT PROGRAM	0	0	0	0	0
25 SACS ACCREDITATION	0	0	0	0	0
26 EMERGENCY PREPAREDNESS	0	0	0	0	0
27 HB15 DEF MAINT & OTHER EXPENSES	0	2,645,120	11,000,000	0	0
<b>TOTAL, GOAL 3</b>	<b>\$961,166</b>	<b>\$3,988,896</b>	<b>\$12,537,227</b>	<b>\$8,873,028</b>	<b>\$8,880,398</b>

**5** Texas Commitment - OCR Priority Plan

**1** Texas Commitment - OCR Priority Plan

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 5:54:45PM

Agency code: 717 Agency name: Texas Southern University

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 OCR PRIORITY PLAN	11,507,564	6,250,000	610,114	0	0
<b>TOTAL, GOAL 5</b>	<b>\$11,507,564</b>	<b>\$6,250,000</b>	<b>\$610,114</b>	<b>\$0</b>	<b>\$0</b>
<b>6 Academic Development Initiative</b>					
<b>1 Academic Development Initiative</b>					
1 ACADEMIC DEVELOPMENT INITIATIVE	0	12,500,000	12,500,000	12,500,000	12,500,000
<b>TOTAL, GOAL 6</b>	<b>\$0</b>	<b>\$12,500,000</b>	<b>\$12,500,000</b>	<b>\$12,500,000</b>	<b>\$12,500,000</b>
<b>225 Research Development Fund</b>					
<b>1 Research Development Fund</b>					
1 RESEARCH DEVELOPMENT FUND	544,351	655,294	654,254	655,294	655,294
<b>TOTAL, GOAL 225</b>	<b>\$544,351</b>	<b>\$655,294</b>	<b>\$654,254</b>	<b>\$655,294</b>	<b>\$655,294</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$74,856,304</b>	<b>\$88,567,133</b>	<b>\$98,047,629</b>	<b>\$38,742,321</b>	<b>\$39,351,956</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$74,856,304</b>	<b>\$88,567,133</b>	<b>\$98,047,629</b>	<b>\$38,742,321</b>	<b>\$39,351,956</b>

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 5:54:45PM

Agency code: 717

Agency name: Texas Southern University

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	56,393,156	69,803,420	72,959,892	34,424,072	34,940,187
<b>SUBTOTAL</b>	<b>\$56,393,156</b>	<b>\$69,803,420</b>	<b>\$72,959,892</b>	<b>\$34,424,072</b>	<b>\$34,940,187</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	3,527,972	3,331,537	3,331,537	0	0
708 Est Statutory Tuition Inc	527,635	0	0	0	0
770 Est Oth Educ & Gen Inco	14,407,541	15,432,176	21,756,200	4,318,249	4,411,769
<b>SUBTOTAL</b>	<b>\$18,463,148</b>	<b>\$18,763,713</b>	<b>\$25,087,737</b>	<b>\$4,318,249</b>	<b>\$4,411,769</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$74,856,304</b>	<b>\$88,567,133</b>	<b>\$98,047,629</b>	<b>\$38,742,321</b>	<b>\$39,351,956</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 5:59:20PM

Agency code: 717

Agency name: Texas Southern University

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u></b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
GAA	\$55,738,530	\$54,658,300	\$48,849,778	\$34,424,072	\$34,940,187
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
H.B. 15, Sec. 8 Contingency Appropriation (2007)	\$13,645,120	\$0	\$0	\$0	\$0
H.B. 15, Sec. 9 Contingency Appropriation 2008-2009	\$0	\$12,500,000	\$12,500,000	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
UB- IN OCR Priority Plan	\$1,180,179	\$610,114	\$610,114	\$0	\$0
UB- IN Research Development Fund	\$84,561	\$0	\$0	\$0	\$0
UB-IN Contingency Appropriation H.B.15, Sec. 8	\$0	\$13,645,120	\$11,000,000	\$0	\$0
UB-Out Contingency Appropriation, H.B.15, Sec. 8	\$(13,645,120)	\$(11,000,000)	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 5:59:25PM

Agency code: 717

Agency name: Texas Southern University

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
UB-Out OCR Priority Plan	\$(610,114)	\$(610,114)	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$56,393,156</b>	<b>\$69,803,420</b>	<b>\$72,959,892</b>	<b>\$34,424,072</b>	<b>\$34,940,187</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$56,393,156</b>	<b>\$69,803,420</b>	<b>\$72,959,892</b>	<b>\$34,424,072</b>	<b>\$34,940,187</b>

**GENERAL REVENUE FUND - DEDICATED**

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

REGULAR APPROPRIATIONS

GAA

\$3,527,972	\$3,331,537	\$3,331,537	\$0	\$0
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**TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704**

<b>\$3,527,972</b>	<b>\$3,331,537</b>	<b>\$3,331,537</b>	<b>\$0</b>	<b>\$0</b>
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708 GR Dedicated - Estimated Statutory Tuition Increases Account No. 708

REGULAR APPROPRIATIONS

GAA

\$527,635	\$0	\$0	\$0	\$0
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**TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708**

<b>\$527,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 5:59:25PM

Agency code: 717

Agency name: Texas Southern University

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
GAA					
	\$19,408,194	\$19,703,831	\$19,799,501	\$4,318,249	\$4,411,769
<i>LAPSED APPROPRIATIONS</i>					
Revised Receipts					
	\$393,595	\$(4,271,655)	\$(4,182,830)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
UB-IN Art III-238					
	\$(5,394,248)	\$0	\$6,139,529	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$14,407,541</b>	<b>\$15,432,176</b>	<b>\$21,756,200</b>	<b>\$4,318,249</b>	<b>\$4,411,769</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$18,463,148</b>	<b>\$18,763,713</b>	<b>\$25,087,737</b>	<b>\$4,318,249</b>	<b>\$4,411,769</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$18,463,148</b>	<b>\$18,763,713</b>	<b>\$25,087,737</b>	<b>\$4,318,249</b>	<b>\$4,411,769</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$74,856,304</b>	<b>\$88,567,133</b>	<b>\$98,047,629</b>	<b>\$38,742,321</b>	<b>\$39,351,956</b>
<b>GRAND TOTAL</b>	<b>\$74,856,304</b>	<b>\$88,567,133</b>	<b>\$98,047,629</b>	<b>\$38,742,321</b>	<b>\$39,351,956</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 5:59:25PM

Agency code: 717

Agency name: Texas Southern University

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
REGULAR APPROPRIATIONS					
GAA	1,040.0	977.0	977.0	136.9	136.9
Article IX Sec. 6.14 (2% FTE reduction 2006-2007)	(20.8)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number (Below) Cap	(281.1)	(130.1)	(24.1)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>738.1</b>	<b>846.9</b>	<b>952.9</b>	<b>136.9</b>	<b>136.9</b>
NUMBER OF 100% FEDERALLY FUNDED					
FTEs	0.0	0.0	0.0	0.0	0.0

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:01:44PM

Agency code: 717

Agency name: Texas Southern University

<b>OBJECT OF EXPENSE</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
1001 SALARIES AND WAGES	\$22,661,350	\$24,639,746	\$27,027,533	\$3,178,540	\$3,178,540
1002 OTHER PERSONNEL COSTS	\$885,662	\$833,536	\$649,951	\$30,000	\$30,000
1005 FACULTY SALARIES	\$25,420,249	\$30,651,181	\$31,058,375	\$6,435,383	\$6,435,383
2001 PROFESSIONAL FEES AND SERVICES	\$2,697,797	\$4,688,923	\$3,418,854	\$1,763,052	\$1,763,052
2002 FUELS AND LUBRICANTS	\$56,948	\$45,790	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$417,627	\$259,997	\$0	\$0	\$0
2004 UTILITIES	\$4,982,767	\$3,397,930	\$3,613,735	\$4,000	\$4,000
2005 TRAVEL	\$130,819	\$381,156	\$773,909	\$536,602	\$536,602
2006 RENT - BUILDING	\$8,455	\$200,000	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$76,273	\$31,188	\$0	\$0	\$0
2008 DEBT SERVICE	\$8,139,359	\$11,345,236	\$11,847,728	\$11,342,271	\$11,855,384
2009 OTHER OPERATING EXPENSE	\$4,309,590	\$7,323,117	\$16,930,198	\$12,783,332	\$12,879,854
3001 CLIENT SERVICES	\$2,880,574	\$2,661,485	\$2,619,141	\$2,619,141	\$2,619,141
4000 GRANTS	\$1,323	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$297,511	\$217,848	\$108,205	\$50,000	\$50,000
9999 NOT REL TO LBB TRACKING	\$1,890,000	\$1,890,000	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$74,856,304</b>	<b>\$88,567,133</b>	<b>\$98,047,629</b>	<b>\$38,742,321</b>	<b>\$39,351,956</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$74,856,304</b>	<b>\$88,567,133</b>	<b>\$98,047,629</b>	<b>\$38,742,321</b>	<b>\$39,351,956</b>



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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/13/2008  
Time: 5:55:21PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	11.20%	13.00%	17.00%	21.00%	26.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	15.40%	20.00%	30.00%	40.00%	40.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	15.40%	20.00%	25.00%	30.00%	35.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	11.20%	12.00%	16.00%	21.00%	25.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	8.90%	14.00%	25.00%	30.00%	35.00%
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	2.70%	3.00%	4.00%	5.00%	7.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	0.00%	0.00%	10.00%	20.00%	25.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	5.00%	5.00%	10.00%	20.00%	25.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	2.60%	3.50%	6.00%	10.00%	12.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	4.80%	5.00%	10.00%	20.00%	25.00%
<b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	49.90%	55.00%	60.00%	65.00%	70.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	71.40%	70.00%	70.00%	75.00%	75.00%

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

Date : 8/13/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 5:55:29PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	59.10%	59.00%	60.00%	60.00%	60.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	49.30%	55.00%	60.00%	65.00%	70.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	52.70%	53.00%	55.00%	55.00%	55.00%
<b>16 Percent of Semester Credit Hours Completed</b>	95.03%	95.00%	95.00%	95.00%	95.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	67.40%	70.00%	70.00%	73.00%	75.00%
<b>18 Percentage of Underprepared Students Who Satisfy a TSI Obligation</b>	45.10%	47.00%	55.00%	60.00%	65.00%
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	64.70%	65.00%	65.00%	65.00%	65.00%
<b>20 Percent of Transfer Students Who Graduate within 4 Years</b>	42.10%	45.00%	48.00%	53.00%	55.00%
<b>21 Percent of Transfer Students Who Graduate within 2 Years</b>	12.00%	15.00%	18.00%	21.00%	25.00%
<b>KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	34.19%	35.00%	35.00%	35.00%	35.00%
<b>KEY 23 State Licensure Pass Rate of Law Graduates</b>	73.02%	73.02%	75.00%	75.00%	75.00%
<b>KEY 26 State Licensure Pass Rate of Pharmacy Graduates</b>	94.20%	92.00%	92.00%	92.00%	92.00%
<b>KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	5.30	4.60	4.60	4.70	4.80

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

Date : 8/13/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 5:55:29PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>	6.17%	10.00%	10.00%	10.00%	10.00%
<b>30 External Research Funds As Percentage Appropriated for Research</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>46 Value of Lost or Stolen Property</b>	0.00	0.00	0.00	0.00	0.00
<b>47 Percent of Property Lost or Stolen</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>	67.00%	67.00%	78.00%	78.00%	78.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	12.00	12.00	12.00	12.00	12.00

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME : 5:55:46PM

Agency code: 717

Agency name: Texas Southern University

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Admission Standard Support	\$8,312,775	\$8,312,775		\$8,312,775	\$8,312,775		\$16,625,550	\$16,625,550
2	Tuition Revenue Bond Debt Svc.	\$10,075,413	\$10,075,413		\$10,075,416	\$10,075,416		\$20,150,829	\$20,150,829
3	Library Collections/Periodicals	\$2,000,000	\$2,000,000		\$2,000,000	\$2,000,000		\$4,000,000	\$4,000,000
4	Airway Science	\$2,000,000	\$2,000,000		\$1,000,000	\$1,000,000		\$3,000,000	\$3,000,000
5	Emergency/ Hurricane Preparedness	\$1,500,000	\$1,500,000		\$1,500,000	\$1,500,000		\$3,000,000	\$3,000,000
6	On-Line Distance Learning	\$1,406,000	\$1,406,000	8.0	\$1,406,000	\$1,406,000	8.0	\$2,812,000	\$2,812,000
7	Academic Village	\$1,000,000	\$1,000,000	18.0	\$1,000,000	\$1,000,000	18.0	\$2,000,000	\$2,000,000
8	Level Counseling Program	\$1,000,000	\$1,000,000	20.0	\$1,000,000	\$1,000,000	20.0	\$2,000,000	\$2,000,000
9	Pharmacy Experiential Training	\$685,000	\$685,000	4.0	\$810,000	\$810,000	6.0	\$1,495,000	\$1,495,000
10	SACS Accreditation	\$650,000	\$650,000	2.0	\$650,000	\$650,000	2.0	\$1,300,000	\$1,300,000
11	Campus Security Enhancement	\$600,000	\$600,000		\$0	\$0		\$600,000	\$600,000
12	Summer Academy	\$562,500	\$562,500	7.0	\$562,500	\$562,500	7.0	\$1,125,000	\$1,125,000
13	Health Sciences Development	\$400,000	\$400,000	4.0	\$400,000	\$400,000	4.0	\$800,000	\$800,000
14	Scholarship-HCC Transfer Students	\$200,000	\$200,000		\$200,000	\$200,000		\$400,000	\$400,000
15	Accreditation Continuation-Pharmacy	\$137,221	\$137,221	3.0	\$142,024	\$142,024	3.0	\$279,245	\$279,245
<b>Total, Exceptional Items Request</b>		<b>\$30,528,909</b>	<b>\$30,528,909</b>	<b>66.0</b>	<b>\$29,058,715</b>	<b>\$29,058,715</b>	<b>68.0</b>	<b>\$59,587,624</b>	<b>\$59,587,624</b>

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME : 5:55:50PM

Agency code: 717

Agency name: Texas Southern University

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
<b>Method of Financing</b>									
	General Revenue	\$30,528,909	\$30,528,909		\$29,058,715	\$29,058,715		\$59,587,624	\$59,587,624
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$30,528,909</b>	<b>\$30,528,909</b>		<b>\$29,058,715</b>	<b>\$29,058,715</b>		<b>\$59,587,624</b>	<b>\$59,587,624</b>
	<b>Full Time Equivalent Positions</b>			<b>66.0</b>			<b>68.0</b>		
	<b>Number of 100% Federally Funded FTEs</b>			<b>0.0</b>			<b>0.0</b>		

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2008  
 TIME : 5:56:01PM

Agency code: 717 Agency name: Texas Southern University

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>1 Provide Instructional and Operations Support</b>						
<b>1 Provide Instructional and Operations Support</b>						
<b>1 OPERATIONS SUPPORT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>5 STAFF GROUP INSURANCE PREMIUMS</b>	1,870,395	1,963,915	0	0	1,870,395	1,963,915
<b>6 WORKERS' COMPENSATION INSURANCE</b>	194,318	189,950	0	0	194,318	189,950
<b>8 TEXAS PUBLIC EDUCATION GRANTS</b>	2,297,740	2,297,740	0	0	2,297,740	2,297,740
<b>10 ORGANIZED ACTIVITIES</b>	56,446	56,446	0	0	56,446	56,446
<b>14 EXCELLENCE FUNDING</b>	952,829	952,829	0	0	952,829	952,829
<b>TOTAL, GOAL 1</b>	<b>\$5,371,728</b>	<b>\$5,460,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,371,728</b>	<b>\$5,460,880</b>
<b>2 Provide Infrastructure Support</b>						
<b>1 Provide Operation and Maintenance of E&amp;G Space</b>						
<b>1 E&amp;G SPACE SUPPORT</b>	0	0	0	0	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	11,248,603	11,761,716	10,075,413	10,075,416	21,324,016	21,837,132
<b>3 SKILES ACT REVENUE BOND RETIREMENT</b>	93,668	93,668	0	0	93,668	93,668
<b>TOTAL, GOAL 2</b>	<b>\$11,342,271</b>	<b>\$11,855,384</b>	<b>\$10,075,413</b>	<b>\$10,075,416</b>	<b>\$21,417,684</b>	<b>\$21,930,800</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2008  
 TIME : 5:56:06PM

Agency code: 717 Agency name: Texas Southern University

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>3 Provide Special Item Support</b>						
<i>1 Instructional Support Special Item Support</i>						
1 THURGOOD MARSHALL SCHOOL OF LAW	\$484,592	\$484,592	\$0	\$0	\$484,592	\$484,592
2 ACCREDITATION - BUSINESS	72,156	72,156	0	0	72,156	72,156
3 ACCREDITATION - PHARMACY	72,779	72,779	137,221	142,024	210,000	214,803
4 ACCREDITATION - EDUCATION	91,175	91,175	0	0	91,175	91,175
12 ON-LINE DISTANCE LEARNING	0	0	1,406,000	1,406,000	1,406,000	1,406,000
13 HEALTH SCIENCE PROGRAM-DEVELOPMENT	0	0	400,000	400,000	400,000	400,000
15 COLLEGE OF PHARM EXP TRAINING PRGM	0	0	685,000	810,000	685,000	810,000
16 CAMPUS SECURITY ENHANCEMENT	0	0	600,000	0	600,000	0
17 ACADEMIC VILLAGE IMPLEMENTATION	0	0	1,000,000	1,000,000	1,000,000	1,000,000
18 SCHOLARSHIPS-TRANSFER STUD.HCC	0	0	200,000	200,000	200,000	200,000
19 LIBRARY COLLECTION & PERIODICALS	0	0	2,000,000	2,000,000	2,000,000	2,000,000
20 AIRWAY SCIENCE PROGRAM	0	0	2,000,000	1,000,000	2,000,000	1,000,000
21 CHANGE IN ADMISSION STANDARD SUPPT	0	0	8,312,775	8,312,775	8,312,775	8,312,775
<i>3 Public Service Special Item Support</i>						
1 MICKEY LELAND CENTER	70,509	70,509	0	0	70,509	70,509
2 URBAN REDEVELOPMENT/RENEWAL	87,500	87,500	0	0	87,500	87,500
3 TEXAS SUMMER ACADEMY	437,500	437,500	562,500	562,500	1,000,000	1,000,000
<i>4 Institutional Support Special Item Support</i>						
1 MIS/FISCAL OPERATIONS	144,279	144,279	0	0	144,279	144,279
2 INSTITUTIONAL ENHANCEMENT	7,412,538	7,419,908	0	0	7,412,538	7,419,908
24 LEVEL ADVISEMENT PROGRAM	0	0	1,000,000	1,000,000	1,000,000	1,000,000
25 SACS ACCREDITATION	0	0	650,000	650,000	650,000	650,000
26 EMERGENCY PREPAREDNESS	0	0	1,500,000	1,500,000	1,500,000	1,500,000
27 HB15 DEF MAINT & OTHER EXPENSES	0	0	0	0	0	0

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2008  
 TIME : 5:56:06PM

Agency code: 717 Agency name: Texas Southern University

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>TOTAL, GOAL 3</b>	<b>\$8,873,028</b>	<b>\$8,880,398</b>	<b>\$20,453,496</b>	<b>\$18,983,299</b>	<b>\$29,326,524</b>	<b>\$27,863,697</b>
<b>5 Texas Commitment - OCR Priority Plan</b>						
<b>1 Texas Commitment - OCR Priority Plan</b>						
<b>1 OCR PRIORITY PLAN</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, GOAL 5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>6 Academic Development Initiative</b>						
<b>1 Academic Development Initiative</b>						
<b>1 ACADEMIC DEVELOPMENT INITIATIVE</b>	12,500,000	12,500,000	0	0	12,500,000	12,500,000
<b>TOTAL, GOAL 6</b>	<b>\$12,500,000</b>	<b>\$12,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,500,000</b>	<b>\$12,500,000</b>
<b>225 Research Development Fund</b>						
<b>1 Research Development Fund</b>						
<b>1 RESEARCH DEVELOPMENT FUND</b>	655,294	655,294	0	0	655,294	655,294
<b>TOTAL, GOAL 225</b>	<b>\$655,294</b>	<b>\$655,294</b>	<b>\$0</b>	<b>\$0</b>	<b>\$655,294</b>	<b>\$655,294</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$38,742,321</b>	<b>\$39,351,956</b>	<b>\$30,528,909</b>	<b>\$29,058,715</b>	<b>\$69,271,230</b>	<b>\$68,410,671</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$38,742,321</b>	<b>\$39,351,956</b>	<b>\$30,528,909</b>	<b>\$29,058,715</b>	<b>\$69,271,230</b>	<b>\$68,410,671</b>



**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2008  
 TIME : 5:56:06PM

Agency code: 717		Agency name: Texas Southern University				
<i>Goal/Objective/STRATEGY</i>	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$34,424,072	\$34,940,187	\$30,528,909	\$29,058,715	\$64,952,981	\$63,998,902
	<b>\$34,424,072</b>	<b>\$34,940,187</b>	<b>\$30,528,909</b>	<b>\$29,058,715</b>	<b>\$64,952,981</b>	<b>\$63,998,902</b>
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	\$0	\$0
708 Est Statutory Tuition Inc	0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco	4,318,249	4,411,769	0	0	\$4,318,249	\$4,411,769
	<b>\$4,318,249</b>	<b>\$4,411,769</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,318,249</b>	<b>\$4,411,769</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$38,742,321</b>	<b>\$39,351,956</b>	<b>\$30,528,909</b>	<b>\$29,058,715</b>	<b>\$69,271,230</b>	<b>\$68,410,671</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>136.9</b>	<b>136.9</b>	<b>66.0</b>	<b>68.0</b>	<b>202.9</b>	<b>204.9</b>

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

Date : 8/13/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 6:01:23PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>	21.00%	26.00%			21.00%	26.00%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>	40.00%	40.00%			40.00%	40.00%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>	30.00%	35.00%			30.00%	35.00%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>	21.00%	25.00%			21.00%	25.00%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>	30.00%	35.00%			30.00%	35.00%
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>	5.00%	7.00%			5.00%	7.00%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>	20.00%	25.00%			20.00%	25.00%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>	20.00%	25.00%			20.00%	25.00%

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/13/2008

Time: 6:01:27PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	10.00%	12.00%			10.00%	12.00%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	20.00%	25.00%			20.00%	25.00%
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	65.00%	70.00%			65.00%	70.00%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	75.00%	75.00%			75.00%	75.00%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	60.00%	60.00%			60.00%	60.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	65.00%	70.00%			65.00%	70.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	55.00%	55.00%			55.00%	55.00%
<b>16 Percent of Semester Credit Hours Completed</b>	95.00%	95.00%			95.00%	95.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	73.00%	75.00%			73.00%	75.00%

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/13/2008  
Time: 6:01:27PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
<b>18 Percentage of Underprepared Students Who Satisfy a TSI Obligation</b>	60.00%	65.00%			60.00%	65.00%
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	65.00%	65.00%			65.00%	65.00%
<b>20 Percent of Transfer Students Who Graduate within 4 Years</b>	53.00%	55.00%			53.00%	55.00%
<b>21 Percent of Transfer Students Who Graduate within 2 Years</b>	21.00%	25.00%			21.00%	25.00%
<b>KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	35.00%	35.00%			35.00%	35.00%
<b>KEY 23 State Licensure Pass Rate of Law Graduates</b>	75.00%	75.00%			75.00%	75.00%
<b>KEY 26 State Licensure Pass Rate of Pharmacy Graduates</b>	92.00%	92.00%			92.00%	92.00%
<b>KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	4.70	4.80			4.70	4.80
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>	10.00%	10.00%			10.00%	10.00%

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

Date : 8/13/2008  
Time: 6:01:27PM

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
<b>30 External Research Funds As Percentage Appropriated for Research</b>					0.00%	0.00%
	0.00%	0.00%				
<b>46 Value of Lost or Stolen Property</b>					0.00	0.00
	0.00	0.00				
<b>47 Percent of Property Lost or Stolen</b>					0.00%	0.00%
	0.00%	0.00%				
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>					78.00%	78.00%
	78.00%	78.00%				
<b>49 Average No Months Endowed Chairs Remain Vacant</b>					12.00	12.00
	12.00	12.00				

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

DATE: 8/13/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 6:16:11PM

Agency code:

Agency name: Texas Southern University

GR Baseline Request Limit = \$45,043,351

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2010 Funds				2011 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
				0.0				*****GR-D Baseline Request Limit=\$1*****						
Strategy: 1 - 1 - 5	<b>Staff Group Insurance Premiums</b>													
0.0	1,870,395	0	1,870,395	0.0	1,963,915	0	1,963,915	0	3,834,310					
Strategy: 1 - 1 - 6	<b>Workers' Compensation Insurance</b>													
0.0	194,318	194,318	0	0.0	189,950	189,950	0	384,268	3,834,310					
Strategy: 1 - 1 - 8	<b>Texas Public Education Grants</b>													
0.0	2,297,740	0	2,297,740	0.0	2,297,740	0	2,297,740	384,268	8,429,790					
Strategy: 1 - 1 - 10	<b>Organized Activities</b>													
1.0	56,446	0	56,446	1.0	56,446	0	56,446	384,268	8,542,682					
Strategy: 1 - 1 - 14	<b>Excellence Funding</b>													
0.0	952,829	952,829	0	0.0	952,829	952,829	0	2,289,926	8,542,682					
Strategy: 2 - 1 - 2	<b>Tuition Revenue Bond Retirement</b>													
0.0	11,248,603	11,248,603	0	0.0	11,761,716	11,761,716	0	25,300,245	8,542,682					
Strategy: 2 - 1 - 3	<b>Skiles Act Revenue Bond Retirement</b>													
0.0	93,668	0	93,668	0.0	93,668	0	93,668	25,300,245	8,730,018					
Strategy: 3 - 1 - 1	<b>Thurgood Marshall School of Law</b>													
6.3	484,592	484,592	0	6.3	484,592	484,592	0	26,269,429	8,730,018					
Strategy: 3 - 1 - 2	<b>Accreditation Continuation - Business</b>													
1.4	72,156	72,156	0	1.4	72,156	72,156	0	26,413,741	8,730,018					
Strategy: 3 - 1 - 3	<b>Accreditation Continuation - Pharmacy</b>													
2.0	72,779	72,779	0	2.0	72,779	72,779	0	26,559,299	8,730,018					
Strategy: 3 - 1 - 4	<b>Accreditation Continuation - Education</b>													
1.4	91,175	91,175	0	1.4	91,175	91,175	0	26,741,649	8,730,018					
Strategy: 3 - 3 - 1	<b>Mickey Leland Center on World Hunger and Peace</b>													
1.0	70,509	70,509	0	1.0	70,509	70,509	0	26,882,667	8,730,018					

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

DATE: 8/13/2008

81st Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 6:16:17PM

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

GR Baseline Request Limit = \$45,043,351

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2010 Funds				2011 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 3 - 3 - 2	<b>Urban Redevelopment and Renewal</b>													
0.0	87,500	87,500	0	0.0	87,500	87,500	0	27,057,667	8,730,018					
Strategy: 3 - 3 - 3	<b>Texas Summer Academy</b>													
3.0	437,500	437,500	0	3.0	437,500	437,500	0	27,932,667	8,730,018					
Strategy: 3 - 4 - 1	<b>Integrated Plan to Improve MIS and Fiscal Operations</b>													
0.0	144,279	144,279	0	0.0	144,279	144,279	0	28,221,225	8,730,018					
Strategy: 3 - 4 - 2	<b>Institutional Enhancement</b>													
0.0	7,412,538	7,412,538	0	0.0	7,419,908	7,419,908	0	43,053,671	8,730,018					
<b>16.1</b>				<b>16.1</b>				<b>*****GR Baseline Request Limit=\$45,043,351*****</b>						
Strategy: 6 - 1 - 1	<b>Academic Development Initiative</b>													
117.5	12,500,000	12,500,000	0	117.5	12,500,000	12,500,000	0	68,053,671	8,730,018					
Strategy: 225 - 1 - 1	<b>Research Development Fund</b>													
3.3	655,294	655,294	0	3.3	655,294	655,294	0	69,364,259	8,730,018					
Excp Item: 1	<b>Change in Admission Standard/Policy Support</b>													
0.0	8,312,775	8,312,775	0	0.0	8,312,775	8,312,775	0	85,989,809	8,730,018					
<b>Strategy Detail for Excp Item: 1</b>														
Strategy: 3 - 1 - 21	<b>Change in Admission Standard / Policy Support</b>													
0.0	8,312,775	8,312,775	0	0.0	8,312,775	8,312,775	0							
Excp Item: 2	<b>Tuition Revenue Bond Debt Service</b>													
0.0	10,075,413	10,075,413	0	0.0	10,075,416	10,075,416	0	106,140,638	8,730,018					
<b>Strategy Detail for Excp Item: 2</b>														
Strategy: 2 - 1 - 2	<b>Tuition Revenue Bond Retirement</b>													
0.0	10,075,413	10,075,413	0	0.0	10,075,416	10,075,416	0							

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

DATE: 8/13/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 6:16:17PM

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

GR Baseline Request Limit = \$45,043,351

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2011 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
2010 Funds				2011 Funds						
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Excp Item: 3	<b>Library collections and periodicals</b>									
0.0	2,000,000	2,000,000	0	0.0	2,000,000	2,000,000	0	110,140,638	8,730,018	_____
<b>Strategy Detail for Excp Item: 3</b>										
Strategy: 3 - 1 - 19 <b>Library Collection and Periodical Services</b>										
0.0	2,000,000	2,000,000	0	0.0	2,000,000	2,000,000	0			
Excp Item: 4	<b>Airway Science Program</b>									
0.0	2,000,000	2,000,000	0	0.0	1,000,000	1,000,000	0	113,140,638	8,730,018	_____
<b>Strategy Detail for Excp Item: 4</b>										
Strategy: 3 - 1 - 20 <b>Airway Science Program</b>										
0.0	2,000,000	2,000,000	0	0.0	1,000,000	1,000,000	0			
Excp Item: 5	<b>Emergency/ Hurricane Preparedness</b>									
0.0	1,500,000	1,500,000	0	0.0	1,500,000	1,500,000	0	116,140,638	8,730,018	_____
<b>Strategy Detail for Excp Item: 5</b>										
Strategy: 3 - 4 - 26 <b>Emergency / Hurricane Preparedness</b>										
0.0	1,500,000	1,500,000	0	0.0	1,500,000	1,500,000	0			
Excp Item: 6	<b>On-Line Distance Learning</b>									
8.0	1,406,000	1,406,000	0	8.0	1,406,000	1,406,000	0	118,952,638	8,730,018	_____
<b>Strategy Detail for Excp Item: 6</b>										
Strategy: 3 - 1 - 12 <b>On-line Distance Learning</b>										
8.0	1,406,000	1,406,000	0	8.0	1,406,000	1,406,000	0			
Excp Item: 7	<b>Academic Village Concept Implementation</b>									
18.0	1,000,000	1,000,000	0	18.0	1,000,000	1,000,000	0	120,952,638	8,730,018	_____



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

DATE: 8/13/2008  
TIME: 6:16:17PM

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

GR Baseline Request Limit = \$45,043,351

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2010 Funds				2011 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
<b>Strategy Detail for Excp Item: 7</b>														
Strategy: 3 - 1 - 17 Academic Village Concept Implementation														
18.0	1,000,000	1,000,000	0	18.0	1,000,000	1,000,000	0							
<b>Excp Item: 8 Level Counseling Program</b>														
20.0	1,000,000	1,000,000	0	20.0	1,000,000	1,000,000	0	122,952,638	8,730,018					
<b>Strategy Detail for Excp Item: 8</b>														
Strategy: 3 - 4 - 24 Level Advisement Program														
20.0	1,000,000	1,000,000	0	20.0	1,000,000	1,000,000	0							
<b>Excp Item: 9 College of Pharmacy- Experiential Training</b>														
4.0	685,000	685,000	0	6.0	810,000	810,000	0	124,447,638	8,730,018					
<b>Strategy Detail for Excp Item: 9</b>														
Strategy: 3 - 1 - 15 College of Pharmacy - Experimental Training Program														
4.0	685,000	685,000	0	6.0	810,000	810,000	0							
<b>Excp Item: 10 SACS Accreditation</b>														
2.0	650,000	650,000	0	2.0	650,000	650,000	0	125,747,638	8,730,018					
<b>Strategy Detail for Excp Item: 10</b>														
Strategy: 3 - 4 - 25 SACS Accreditation														
2.0	650,000	650,000	0	2.0	650,000	650,000	0							
<b>Excp Item: 11 Campus Security Enhancement</b>														
0.0	600,000	600,000	0	0.0	0	0	0	126,347,638	8,730,018					

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

DATE: 8/13/2008  
TIME: 6:16:17PM

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

GR Baseline Request Limit = \$45,043,351

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2010 Funds				2011 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
<b>Strategy Detail for Excp Item: 11</b>														
Strategy: 3 - 1 - 16 Campus Security Enhancement Initiative														
0.0	600,000	600,000	0	0.0	0	0	0							
Excp Item: 12	<b>Summer Academy</b>													
7.0	562,500	562,500	0	7.0	562,500	562,500	0	127,472,638	8,730,018	_____				
<b>Strategy Detail for Excp Item: 12</b>														
Strategy: 3 - 3 - 3 Texas Summer Academy														
7.0	562,500	562,500	0	7.0	562,500	562,500	0							
Excp Item: 13	<b>Health Sciences Program Development</b>													
4.0	400,000	400,000	0	4.0	400,000	400,000	0	128,272,638	8,730,018	_____				
<b>Strategy Detail for Excp Item: 13</b>														
Strategy: 3 - 1 - 13 Health Science Program - Development														
4.0	400,000	400,000	0	4.0	400,000	400,000	0							
Excp Item: 14	<b>Scholarship Funding for Transfer Students from HCC</b>													
0.0	200,000	200,000	0	0.0	200,000	200,000	0	128,672,638	8,730,018	_____				
<b>Strategy Detail for Excp Item: 14</b>														
Strategy: 3 - 1 - 18 Scholarship Funding for Transfer Students from HCC														
0.0	200,000	200,000	0	0.0	200,000	200,000	0							
Excp Item: 15	<b>Accreditation Continuation-Pharmacy</b>													
3.0	137,221	137,221	0	3.0	142,024	142,024	0	128,951,883	8,730,018	_____				

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:31:09PM

Agency code: 717 Agency name: Texas Southern University

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

Statewide Goal/Benchmark: 2 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	786.00	780.00	800.00	825.00	850.00
2	Number of Minority Graduates	694.00	690.00	710.00	715.00	720.00
3	Number of Students Who Successfully Complete Developmental Education	433.00	433.00	400.00	390.00	380.00
4	Number of Two-Year College Transfers Who Graduate	79.00	79.00	100.00	130.00	160.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	7.76 %	11.00 %	11.00 %	11.00 %	11.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$16,107,364	\$17,067,287	\$19,864,687	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$721,707	\$697,249	\$533,614	\$0	\$0
1005	FACULTY SALARIES	\$21,686,510	\$23,306,566	\$24,622,992	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$238,193	\$20,517	\$1,045,688	\$0	\$0
2002	FUELS AND LUBRICANTS	\$56,948	\$45,790	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$302,345	\$144,505	\$0	\$0	\$0
2004	UTILITIES	\$78,316	\$79,073	\$78,308	\$0	\$0
2005	TRAVEL	\$80,379	\$162,451	\$237,307	\$0	\$0
2006	RENT - BUILDING	\$8,455	\$200,000	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$73,076	\$28,619	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,387,284	\$809,526	\$1,478,389	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$79,624	\$56,595	\$58,205	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$40,820,201</b>	<b>\$42,618,178</b>	<b>\$47,919,190</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$27,145,494	\$28,116,253	\$29,097,977	\$0	\$0

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:31:17PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 4

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 1 Operations Support

Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$27,145,494</b>	<b>\$28,116,253</b>	<b>\$29,097,977</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$3,527,972	\$3,331,537	\$3,331,537	\$0	\$0
708	Est Statutory Tuition Inc	\$527,635	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$9,619,100	\$11,170,388	\$15,489,676	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$13,674,707</b>	<b>\$14,501,925</b>	<b>\$18,821,213</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$40,820,201</b>	<b>\$42,618,178</b>	<b>\$47,919,190</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>512.7</b>	<b>550.6</b>	<b>689.5</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:31:17PM

Agency code: 717 Agency name: Texas Southern University

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 5 Staff Group Insurance Premiums

Statewide Goal/Benchmark: 2 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,627,662	\$1,781,329	\$1,781,329	\$1,870,395	\$1,963,915
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,627,662</b>	<b>\$1,781,329</b>	<b>\$1,781,329</b>	<b>\$1,870,395</b>	<b>\$1,963,915</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$1,627,662	\$1,781,329	\$1,781,329	\$1,870,395	\$1,963,915
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,627,662</b>	<b>\$1,781,329</b>	<b>\$1,781,329</b>	<b>\$1,870,395</b>	<b>\$1,963,915</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,870,395</b>	<b>\$1,963,915</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,627,662</b>	<b>\$1,781,329</b>	<b>\$1,781,329</b>	<b>\$1,870,395</b>	<b>\$1,963,915</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>0.0</b>	<b>0.0</b>

**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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:31:17PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 4

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 6 Workers' Compensation Insurance

Service: 06 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$219,728	\$277,749	\$277,749	\$194,318	\$189,950
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$219,728</b>	<b>\$277,749</b>	<b>\$277,749</b>	<b>\$194,318</b>	<b>\$189,950</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$219,728	\$277,749	\$277,749	\$194,318	\$189,950
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$219,728</b>	<b>\$277,749</b>	<b>\$277,749</b>	<b>\$194,318</b>	<b>\$189,950</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$194,318</b>	<b>\$189,950</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$219,728</b>	<b>\$277,749</b>	<b>\$277,749</b>	<b>\$194,318</b>	<b>\$189,950</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funding for worker's compensation insurance.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

State Appropriations.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:31:17PM

Agency code: 717 Agency name: Texas Southern University

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 8 Texas Public Education Grants

Statewide Goal/Benchmark: 2 4  
 Service Categories:  
 Service: 19 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$2,880,574	\$2,326,951	\$2,297,740	\$2,297,740	\$2,297,740
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,880,574</b>	<b>\$2,326,951</b>	<b>\$2,297,740</b>	<b>\$2,297,740</b>	<b>\$2,297,740</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$2,880,574	\$2,326,951	\$2,297,740	\$2,297,740	\$2,297,740
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,880,574</b>	<b>\$2,326,951</b>	<b>\$2,297,740</b>	<b>\$2,297,740</b>	<b>\$2,297,740</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,297,740</b>	<b>\$2,297,740</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,880,574</b>	<b>\$2,326,951</b>	<b>\$2,297,740</b>	<b>\$2,297,740</b>	<b>\$2,297,740</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This 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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:31:17PM

Agency code: 717 Agency name: Texas Southern University

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 10 Organized Activities

Statewide Goal/Benchmark: 2 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$41,455	\$56,446	\$56,446	\$56,446	\$56,446
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$41,455</b>	<b>\$56,446</b>	<b>\$56,446</b>	<b>\$56,446</b>	<b>\$56,446</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$41,455	\$56,446	\$56,446	\$56,446	\$56,446
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$41,455</b>	<b>\$56,446</b>	<b>\$56,446</b>	<b>\$56,446</b>	<b>\$56,446</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$56,446</b>	<b>\$56,446</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$41,455</b>	<b>\$56,446</b>	<b>\$56,446</b>	<b>\$56,446</b>	<b>\$56,446</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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



**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:31:17PM

Agency code: 717 Agency name: Texas Southern University

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 14 Excellence Funding

Statewide Goal/Benchmark: 2 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$952,829	\$952,829
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$952,829</b>	<b>\$952,829</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$952,829	\$952,829
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$952,829</b>	<b>\$952,829</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$952,829</b>	<b>\$952,829</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$952,829</b>	<b>\$952,829</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

State Appropriations

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:31:17PM

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 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	36.61	36.61	37.00	38.00	39.00
2	Space Utilization Rate of Labs	26.17	26.17	27.50	28.50	29.50
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,970,893	\$3,318,779	\$3,941,168	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$97,833	\$92,446	\$86,337	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5,000	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$4,893,034	\$3,312,857	\$3,529,427	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$147,484	\$42,972	\$8,920	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,114,244</b>	<b>\$6,767,054</b>	<b>\$7,565,852</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,989,914	\$6,767,054	\$5,528,511	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,989,914</b>	<b>\$6,767,054</b>	<b>\$5,528,511</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$124,330	\$0	\$2,037,341	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$124,330</b>	<b>\$0</b>	<b>\$2,037,341</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,114,244</b>	<b>\$6,767,054</b>	<b>\$7,565,852</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>102.0</b>	<b>126.5</b>	<b>126.5</b>	<b>0.0</b>	<b>0.0</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:31:17PM

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 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:31:17PM

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 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$8,024,939	\$11,248,174	\$11,754,060	\$11,248,603	\$11,761,716
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,024,939</b>	<b>\$11,248,174</b>	<b>\$11,754,060</b>	<b>\$11,248,603</b>	<b>\$11,761,716</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$8,024,939	\$11,248,174	\$11,754,060	\$11,248,603	\$11,761,716
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,024,939</b>	<b>\$11,248,174</b>	<b>\$11,754,060</b>	<b>\$11,248,603</b>	<b>\$11,761,716</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,248,603</b>	<b>\$11,761,716</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,024,939</b>	<b>\$11,248,174</b>	<b>\$11,754,060</b>	<b>\$11,248,603</b>	<b>\$11,761,716</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>0.0</b>	<b>0.0</b>

**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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:31:17PM

Agency code: 717 Agency name: Texas Southern University

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

Statewide Goal/Benchmark: 2 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$114,420	\$97,062	\$93,668	\$93,668	\$93,668
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$114,420</b>	<b>\$97,062</b>	<b>\$93,668</b>	<b>\$93,668</b>	<b>\$93,668</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$114,420	\$97,062	\$93,668	\$93,668	\$93,668
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$114,420</b>	<b>\$97,062</b>	<b>\$93,668</b>	<b>\$93,668</b>	<b>\$93,668</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$93,668</b>	<b>\$93,668</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$114,420</b>	<b>\$97,062</b>	<b>\$93,668</b>	<b>\$93,668</b>	<b>\$93,668</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

State Appropriations

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:31:17PM

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

GOAL:            3    Provide Special Item Support

Statewide Goal/Benchmark:    2    4

OBJECTIVE:    1    Instructional Support Special Item Support

Service Categories:

STRATEGY:    1    Thurgood Marshall School of Law

Service: 19    Income: A.2    Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$134,571	\$58,966	\$58,966	\$58,966	\$58,966
1002	OTHER PERSONNEL COSTS	\$1,200	\$0	\$240	\$240	\$240
1005	FACULTY SALARIES	\$282,657	\$295,536	\$349,308	\$349,308	\$349,308
2001	PROFESSIONAL FEES AND SERVICES	\$35,000	\$0	\$35,000	\$35,000	\$35,000
2009	OTHER OPERATING EXPENSE	\$4,856	\$0	\$41,078	\$41,078	\$41,078
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$458,284</b>	<b>\$354,502</b>	<b>\$484,592</b>	<b>\$484,592</b>	<b>\$484,592</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$458,284	\$354,502	\$484,592	\$484,592	\$484,592
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$458,284</b>	<b>\$354,502</b>	<b>\$484,592</b>	<b>\$484,592</b>	<b>\$484,592</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$484,592</b>	<b>\$484,592</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$484,592</b>	<b>\$484,592</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.9</b>	<b>5.0</b>	<b>6.3</b>	<b>6.3</b>	<b>6.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:31:17PM

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 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$71,549	\$91,078	\$90,582	\$66,654	\$66,654
1002	OTHER PERSONNEL COSTS	\$913	\$960	\$960	\$960	\$960
2003	CONSUMABLE SUPPLIES	\$0	\$316	\$0	\$0	\$0
2004	UTILITIES	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$358	\$2,226	\$2,542	\$2,542	\$2,542
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$74,820</b>	<b>\$96,580</b>	<b>\$96,084</b>	<b>\$72,156</b>	<b>\$72,156</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$74,820	\$96,580	\$96,084	\$72,156	\$72,156
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$74,820</b>	<b>\$96,580</b>	<b>\$96,084</b>	<b>\$72,156</b>	<b>\$72,156</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$72,156</b>	<b>\$72,156</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$72,156</b>	<b>\$72,156</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.2</b>	<b>1.3</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The JHJ School of Business seeks to address three key areas with the enhancement funds: (1) undergraduate student retention, (2) assessments for continuous improvement, and (3) faculty research and development. All are key components of accreditation maintenance and reaffirmation. Two initiatives would be implemented to improve retention: (a) a Freshmen Cohort Program (FCP), and (b) the Nobel-Levitz Retention Management System (RMS). The Freshmen Cohort Program (FCP) will be the major vehicle to reduce attrition among first-time freshmen business students. The RMS assesses students' individual academic and personal needs and identifies students who are at risk of academic and/or personal difficulties. The continuous improvement assessments would provide critical feedback on student learning outcomes; teaching effectiveness, and overall preparation of students. The faculty development program would improve instructional effectiveness and currency. Faculty would be supported to engage in research activities in their teaching fields, attend teaching-related conferences and participate in professional development seminars.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:31:17PM

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    4  
 Service Categories:  
 Service: 19    Income: A.2    Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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



**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:31:17PM

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 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$64,178	\$68,355	\$68,355	\$68,355	\$68,355
1002	OTHER PERSONNEL COSTS	\$3,020	\$3,120	\$3,360	\$3,360	\$3,360
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,330	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$26,300	\$27,690	\$27,690	\$1,064	\$1,064
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$94,828</b>	<b>\$99,165</b>	<b>\$99,405</b>	<b>\$72,779</b>	<b>\$72,779</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$94,828	\$99,165	\$99,405	\$72,779	\$72,779
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$94,828</b>	<b>\$99,165</b>	<b>\$99,405</b>	<b>\$72,779</b>	<b>\$72,779</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$72,779</b>	<b>\$72,779</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$94,828</b>	<b>\$99,165</b>	<b>\$99,405</b>	<b>\$72,779</b>	<b>\$72,779</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The College of Pharmacy and Health Sciences is fully accredited by the American Council on Pharmaceutical Education (ACPE). Unless the College is accredited, its graduates will not be eligible to take the national pharmacy licensing examination. The accreditation is continued through 2005-2006 and these special item funds are vital to maintaining accreditation of pharmacy programs. These funds have enabled the college to satisfy the guidelines and criteria for the continuation of the accreditation. Additional support requested will allow the college to address the recommendations and 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.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:31:17PM

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    4  
 Service Categories:  
 Service: 19    Income: A.2    Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:31:17PM

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 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$52,125	\$52,125	\$52,125	\$52,125	\$52,125
1002	OTHER PERSONNEL COSTS	\$1,720	\$1,920	\$1,920	\$1,920	\$1,920
2003	CONSUMABLE SUPPLIES	\$9,588	\$5,232	\$0	\$0	\$0
2005	TRAVEL	\$0	\$8,000	\$9,920	\$9,920	\$9,920
2009	OTHER OPERATING EXPENSE	\$0	\$5,281	\$27,210	\$27,210	\$27,210
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$63,433</b>	<b>\$72,558</b>	<b>\$91,175</b>	<b>\$91,175</b>	<b>\$91,175</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$63,433	\$72,558	\$91,175	\$91,175	\$91,175
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$63,433</b>	<b>\$72,558</b>	<b>\$91,175</b>	<b>\$91,175</b>	<b>\$91,175</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$91,175</b>	<b>\$91,175</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$63,433</b>	<b>\$72,558</b>	<b>\$91,175</b>	<b>\$91,175</b>	<b>\$91,175</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:31:17PM

Agency code: 717 Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 4

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$89,821	\$90,279	\$90,279	\$70,029	\$70,029
1002	OTHER PERSONNEL COSTS	\$876	\$480	\$480	\$480	\$480
2003	CONSUMABLE SUPPLIES	\$4,066	\$0	\$0	\$0	\$0
2004	UTILITIES	\$2,518	\$2,000	\$2,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$17	\$3,933	\$3,933	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$97,298</b>	<b>\$96,692</b>	<b>\$96,692</b>	<b>\$70,509</b>	<b>\$70,509</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$97,298	\$96,692	\$96,692	\$70,509	\$70,509
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$97,298</b>	<b>\$96,692</b>	<b>\$96,692</b>	<b>\$70,509</b>	<b>\$70,509</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$70,509</b>	<b>\$70,509</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$97,298</b>	<b>\$96,692</b>	<b>\$96,692</b>	<b>\$70,509</b>	<b>\$70,509</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.2</b>	<b>1.2</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:31:17PM

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 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$87,500	\$87,500	\$87,500	\$87,500	\$87,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$87,500</b>	<b>\$87,500</b>	<b>\$87,500</b>	<b>\$87,500</b>	<b>\$87,500</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$87,500	\$87,500	\$87,500	\$87,500	\$87,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$87,500</b>	<b>\$87,500</b>	<b>\$87,500</b>	<b>\$87,500</b>	<b>\$87,500</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$87,500</b>	<b>\$87,500</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$87,500</b>	<b>\$87,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:31:17PM

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 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$147,000	\$147,000	\$147,000	\$147,000
1005	FACULTY SALARIES	\$0	\$68,375	\$71,110	\$71,110	\$71,110
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$14,509	\$0	\$0	\$0
2005	TRAVEL	\$0	\$500	\$500	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$0	\$162,116	\$218,890	\$218,890	\$218,890
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$392,500</b>	<b>\$437,500</b>	<b>\$437,500</b>	<b>\$437,500</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$392,500	\$437,500	\$437,500	\$437,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$392,500</b>	<b>\$437,500</b>	<b>\$437,500</b>	<b>\$437,500</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$437,500</b>	<b>\$437,500</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$392,500</b>	<b>\$437,500</b>	<b>\$437,500</b>	<b>\$437,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:31:17PM

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    4  
 Service Categories:  
 Service: 19    Income: A.2    Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:31:17PM

Agency code: 717 Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 4

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 1 Integrated Plan to Improve MIS and Fiscal Operations

Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$77,629	\$57,000	\$50,000	\$50,000	\$50,000
1002	OTHER PERSONNEL COSTS	\$3,614	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,928	\$3,387	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,832	\$83,892	\$94,279	\$94,279	\$94,279
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$85,003</b>	<b>\$144,279</b>	<b>\$144,279</b>	<b>\$144,279</b>	<b>\$144,279</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$85,003	\$144,279	\$144,279	\$144,279	\$144,279
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$85,003</b>	<b>\$144,279</b>	<b>\$144,279</b>	<b>\$144,279</b>	<b>\$144,279</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$144,279</b>	<b>\$144,279</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$144,279</b>	<b>\$144,279</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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**  
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DATE: 8/13/2008  
 TIME: 6:31:17PM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 4

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 2 Institutional Enhancement

Service: 19 Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$7,412,538	\$7,419,908
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,412,538</b>	<b>\$7,419,908</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$7,412,538	\$7,419,908
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,412,538</b>	<b>\$7,419,908</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,412,538</b>	<b>\$7,419,908</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,412,538</b>	<b>\$7,419,908</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

State Legislative Appropriations

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

DATE: 8/13/2008  
 TIME: 6:31:17PM

Agency code: 717 Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 4

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 27 HB15 Deferred Maintenance and Other Expenses

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$934,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,711,120	\$11,000,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$2,645,120</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$2,645,120	\$11,000,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$2,645,120</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/13/2008  
 TIME: 6:31:17PM

Agency code: 717 Agency name: Texas Southern University

GOAL: 5 Texas Commitment - OCR Priority Plan

Statewide Goal/Benchmark: 2 4

OBJECTIVE: 1 Texas Commitment - OCR Priority Plan

Service Categories:

STRATEGY: 1 Office of Civil Rights Priority Plan

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,894,526	\$1,166,589	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$50,402	\$14,721	\$0	\$0	\$0
1005	FACULTY SALARIES	\$3,429,981	\$230,511	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,324,846	\$2,563,962	\$610,114	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$83,181	\$40,041	\$0	\$0	\$0
2004	UTILITIES	\$3,845	\$0	\$0	\$0	\$0
2005	TRAVEL	\$24,221	\$31,685	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,197	\$1,557	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$803,365	\$305,939	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$4,995	\$0	\$0	\$0
9999	NOT REL TO LBB TRACKING	\$1,890,000	\$1,890,000	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,507,564</b>	<b>\$6,250,000</b>	<b>\$610,114</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$11,507,564	\$6,250,000	\$610,114	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,507,564</b>	<b>\$6,250,000</b>	<b>\$610,114</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,507,564</b>	<b>\$6,250,000</b>	<b>\$610,114</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>106.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**3.A. STRATEGY REQUEST**  
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DATE: 8/13/2008  
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Agency code: **717**      Agency name: **Texas Southern University**

GOAL:            5    Texas Commitment - OCR Priority Plan

Statewide Goal/Benchmark:    2    4

OBJECTIVE:    1    Texas Commitment - OCR Priority Plan

Service Categories:

STRATEGY:    1    Office of Civil Rights Priority Plan

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:31:17PM

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 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$2,322,563	\$2,470,131	\$2,470,131	\$2,470,131
1002	OTHER PERSONNEL COSTS	\$0	\$20,640	\$23,040	\$23,040	\$23,040
1005	FACULTY SALARIES	\$0	\$6,724,193	\$6,014,965	\$6,014,965	\$6,014,965
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,081,144	\$1,640,552	\$1,640,552	\$1,640,552
2003	CONSUMABLE SUPPLIES	\$0	\$39,532	\$0	\$0	\$0
2004	UTILITIES	\$0	\$2,000	\$2,000	\$2,000	\$2,000
2005	TRAVEL	\$0	\$89,803	\$427,465	\$427,465	\$427,465
2007	RENT - MACHINE AND OTHER	\$0	\$1,012	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,884,579	\$1,600,446	\$1,600,446	\$1,600,446
3001	CLIENT SERVICES	\$0	\$334,534	\$321,401	\$321,401	\$321,401
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$12,500,000</b>	<b>\$12,500,000</b>	<b>\$12,500,000</b>	<b>\$12,500,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$12,500,000</b>	<b>\$12,500,000</b>	<b>\$12,500,000</b>	<b>\$12,500,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,500,000</b>	<b>\$12,500,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$12,500,000</b>	<b>\$12,500,000</b>	<b>\$12,500,000</b>	<b>\$12,500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>117.5</b>	<b>117.5</b>	<b>117.5</b>	<b>117.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:31:17PM

Agency code: 717      Agency name: Texas Southern University

GOAL:            6   Academic Development Initiative

Statewide Goal/Benchmark:    2    4

OBJECTIVE:    1   Academic Development Initiative

Service Categories:

STRATEGY:    1   Academic Development Initiative

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/13/2008  
 TIME: 6:31:17PM

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 4  
 Service Categories:  
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$157,239	\$143,279	\$137,794	\$138,834	\$138,834
1002	OTHER PERSONNEL COSTS	\$4,377	\$2,000	\$0	\$0	\$0
1005	FACULTY SALARIES	\$21,101	\$26,000	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$7,258	\$1,800	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$15,189	\$12,475	\$0	\$0	\$0
2004	UTILITIES	\$3,054	\$0	\$0	\$0	\$0
2005	TRAVEL	\$26,219	\$88,717	\$98,717	\$98,717	\$98,717
2009	OTHER OPERATING EXPENSE	\$90,704	\$224,765	\$367,743	\$367,743	\$367,743
4000	GRANTS	\$1,323	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$217,887	\$156,258	\$50,000	\$50,000	\$50,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$544,351</b>	<b>\$655,294</b>	<b>\$654,254</b>	<b>\$655,294</b>	<b>\$655,294</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$544,351	\$655,294	\$654,254	\$655,294	\$655,294
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$544,351</b>	<b>\$655,294</b>	<b>\$654,254</b>	<b>\$655,294</b>	<b>\$655,294</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$655,294</b>	<b>\$655,294</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$655,294</b>	<b>\$655,294</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.7</b>	<b>4.4</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:31:17PM

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 4

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
TIME: 6:31:17PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	\$74,856,304	\$88,567,133	\$98,047,629	\$38,742,321	\$39,351,956
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				\$38,742,321	\$39,351,956
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	\$74,856,304	\$88,567,133	\$98,047,629	\$38,742,321	\$39,351,956
<b>FULL TIME EQUIVALENT POSITIONS:</b>	738.1	846.9	952.9	136.9	136.9

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

**Rider Revisions and Additions Request  
(Not Applicable)**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:14:43PM

Agency code: 717

Agency name:  
 Texas Southern University

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	<b>Item Name:</b> Change in Admission Standard/Policy Support		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-21 Change in Admission Standard / Policy Support		
 <b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	8,312,775	8,312,775
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$8,312,775</b>	<b>\$8,312,775</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	8,312,775	8,312,775
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$8,312,775</b>	<b>\$8,312,775</b>

**DESCRIPTION / JUSTIFICATION:**

The new admission policy will raise the bar for all incoming freshman. The new standard will attract more qualified students who understand the importance of higher education. This change will greatly increase university's ability to attract and to retain students and increase graduation rates.

The expected enrollment drop of 10% (909 students) due to the implementation of the new admission policy will result in revenue loss of \$8,312,775 per year.

**EXTERNAL/INTERNAL FACTORS:**

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008

TIME: 6:15:03PM

Agency code: 717

Agency name: Texas Southern University

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Change in Admission Standard/Policy Support			
<b>Allocation to Strategy:</b> 3-1-21 Change in Admission Standard / Policy Support			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	8,312,775	8,312,775
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,312,775</b>	<b>\$8,312,775</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	8,312,775	8,312,775
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$8,312,775</b>	<b>\$8,312,775</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/13/2008  
**TIME:** 6:32:27PM

Agency Code: 717 Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 1 Instructional Support Special Item Support  
 STRATEGY: 21 Change in Admission Standard / Policy Support

Statewide Goal/Benchmark: 2 - 4  
 Service Categories:  
 Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	8,312,775	8,312,775
<b>Total, Objects of Expense</b>	<b>\$8,312,775</b>	<b>\$8,312,775</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	8,312,775	8,312,775
<b>Total, Method of Finance</b>	<b>\$8,312,775</b>	<b>\$8,312,775</b>

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

Change in Admission Standard/Policy Support

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/13/2008  
 TIME: 6:14:47PM

Agency code: 717

Agency name:  
 Texas Southern University

CODE	DESCRIPTION	Excp 2010	Excp 2011
	<b>Item Name:</b> Tuition Revenue Bond Debt Service		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
 <b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	10,075,413	10,075,416
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$10,075,413</b>	<b>\$10,075,416</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	10,075,413	10,075,416
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$10,075,413</b>	<b>\$10,075,416</b>

**DESCRIPTION / JUSTIFICATION:**

This request is for new Tuition Revenue Bonds in the amount of \$108,950,000 for Library Renovation (46 mil), Deferred Maintenance (30 mil), Campus Infrastructure (10 mil), Land Acquisition (4 mil), Northwest Campus (4.5 mil), Technology Building (9.45 mil) and Asbestos Abatement & Removal (5 mil).

Estimated debt service at 6.0% is \$10,075,413 for fiscal year 2010 and \$10,075,416 for fiscal year 2011.

**EXTERNAL/INTERNAL FACTORS:**

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:15:08PM

Agency code: 717 Agency name: Texas Southern University

Code Description	Excp 2010	Excp 2011
<b>Item Name:</b> Tuition Revenue Bond Debt Service		
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>		
2008 DEBT SERVICE	10,075,413	10,075,416
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$10,075,413</b>	<b>\$10,075,416</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	10,075,413	10,075,416
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$10,075,413</b>	<b>\$10,075,416</b>



**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/13/2008  
**TIME:** 6:32:13PM

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 - 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
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**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE	10,075,413	10,075,416
<b>Total, Objects of Expense</b>	<b>\$10,075,413</b>	<b>\$10,075,416</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	10,075,413	10,075,416
<b>Total, Method of Finance</b>	<b>\$10,075,413</b>	<b>\$10,075,416</b>

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

Tuition Revenue Bond Debt Service

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:14:47PM

Agency code: 717

Agency name:  
 Texas Southern University

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** Library collections and periodicals

**Item Priority:** 3

**Includes Funding for the Following Strategy or Strategies:** 03-01-19 Library Collection and Periodical Services

**OBJECTS OF EXPENSE:**

5000	CAPITAL EXPENDITURES	2,000,000	2,000,000
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<b>TOTAL, OBJECT OF EXPENSE</b>		<u>2,000,000</u>	<u>2,000,000</u>
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**METHOD OF FINANCING:**

1	General Revenue Fund	2,000,000	2,000,000
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<b>TOTAL, METHOD OF FINANCING</b>		<u>2,000,000</u>	<u>2,000,000</u>
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**DESCRIPTION / JUSTIFICATION:**

The university is currently undergoing an evaluation of its library by the Southern Association of Colleges and Universities (SACS). Preliminary findings indicate that the library requires at least 7 new librarians, additional collections, microforms, audiovisual support and current serial subscriptions. The special item request does not fund staff positions, as the university plans to charge a library fee to students for these positions. The special item request is for non-salary cost as noted below.

A. Material: \$1,000,000

Database, Monographs, Media, Bindery, Collection Development, Subscriptions

B. Information Learning Centers: \$250,000

Site Licenses, Media Center, DVD players

C. Furnishings: \$500,000

Update ADA furnishings

D. Hardware/Software: \$250,000

**EXTERNAL/INTERNAL FACTORS:**

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008

TIME: 6:15:08PM

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	Library collections and periodicals		
<b>Allocation to Strategy:</b>	3-1-19 Library Collection and Periodical Services		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	2,000,000	2,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,000,000	2,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/13/2008  
**TIME:** 6:32:27PM

Agency Code: 717

Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 1 Instructional Support Special Item Support  
 STRATEGY: 19 Library Collection and Periodical Services

Statewide Goal/Benchmark: 2 - 4  
 Service Categories:  
 Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
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**OBJECTS OF EXPENSE:**

5000 CAPITAL EXPENDITURES	2,000,000	2,000,000
<b>Total, Objects of Expense</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,000,000	2,000,000
<b>Total, Method of Finance</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

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

Library collections and periodicals

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:14:47PM

Agency code: 717

Agency name:  
 Texas Southern University

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Airway Science Program		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 03-01-20 Airway Science Program		
 <b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	2,000,000	1,000,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,000,000	1,000,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

Presently the Aviation Science and Technology program has three fixed based simulators, one full motion simulator, and ten Air Traffic Control simulators. Of these equipments, three of the four are outdated and in need of serious repairs. All ten of our air traffic control simulators are no longer operable. The new full motion Fidelity Flight simulator is in need of a new warranty. Additionally, the program has inadequate classroom equipment to further the study of Aviation Science. Upgrading the teaching tools will improve learning, correct accreditation deficiencies, and support the Center of Excellence for Homeland Security.

**EXTERNAL/INTERNAL FACTORS:**

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:15:08PM

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Airway Science Program			
<b>Allocation to Strategy:</b> 3-1-20 Airway Science Program			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	2,000,000	1,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,000,000</b>	<b>\$1,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,000,000	1,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,000,000</b>	<b>\$1,000,000</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/13/2008  
**TIME:** 6:32:27PM

Agency Code: 717 Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 4  
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:  
 STRATEGY: 20 Airway Science Program Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
<b>OBJECTS OF EXPENSE:</b>		
2009 OTHER OPERATING EXPENSE	2,000,000	1,000,000
<b>Total, Objects of Expense</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	2,000,000	1,000,000
<b>Total, Method of Finance</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>

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

Airway Science Program

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:14:47PM

Agency code: 717

Agency name:  
 Texas Southern University

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Emergency/ Hurricane Preparedness		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 03-04-26 Emergency / Hurricane Preparedness		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	1,500,000	1,500,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,500,000	1,500,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

**DESCRIPTION / JUSTIFICATION:**

The University Critical Incident Management Plan (CIMP) has been developed by the University Emergency Planning Committee (EPC). Since an emergency management plan is mandated by the State, the CIMP will be on file with the State Audit Office and all other required agencies. A copy of the CIMP will be provided to the BOR upon request. Action to Improve Performance: The EPC will continue to work on the plan including a mock disaster in order to ensure the functionality of the plan. The initial funding for the CIMP is approximately \$1.4 million for the following: Food-for evacuation of 300 students - \$4,932; Equipment & Supplies - \$176,167; Infrastructure Improvements - \$1,228,358; and Training - \$7,000. Infrastructure Improvements are the largest cost of the plan; and these improvements are budgeted in 2005 Deferred Maintenance Bond. The improvements should be completed before Fall 2008. It is anticipated that after the initial outlay of funding, a student fee will be recommended to cover any future student cost, i.e. food, transportation, and shelter.

**EXTERNAL/INTERNAL FACTORS:**



4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008

TIME: 6:15:08PM

Agency code: 717

Agency name: Texas Southern University

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Emergency/ Hurricane Preparedness			
<b>Allocation to Strategy:</b> 3-4-26 Emergency / Hurricane Preparedness			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	1,500,000	1,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,500,000	1,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/13/2008  
**TIME:** 6:32:27PM

Agency Code: 717 Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 4  
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:  
 STRATEGY: 26 Emergency / Hurricane Preparedness Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	1,500,000	1,500,000
<b>Total, Objects of Expense</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,500,000	1,500,000
<b>Total, Method of Finance</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

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

Emergency/ Hurricane Preparedness

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:14:47PM

Agency code: 717

Agency name:  
 Texas Southern University

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** On-Line Distance Learning

**Item Priority:** 6

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

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	346,000	346,000
1005	FACULTY SALARIES	400,000	400,000
2009	OTHER OPERATING EXPENSE	20,000	20,000
5000	CAPITAL EXPENDITURES	640,000	640,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,406,000</b>	<b>\$1,406,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,406,000	1,406,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,406,000</b>	<b>\$1,406,000</b>

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

	8.00	8.00
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**DESCRIPTION / JUSTIFICATION:**

Texas Southern University is committed to providing quality distance education programs that build on areas of academic strengths, and are competitive in a technology environment, so that learners can attain degrees or enhance their career/professional development regardless of location. The greatest growth opportunities are with non-thesis masters programs and graduate certificate programs. While TSU's primary responsibility is to serve citizens of the state, we will be aggressive in expanding program niche market opportunities to the nation and world.

**EXTERNAL/INTERNAL FACTORS:**

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:15:08PM

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> On-Line Distance Learning			
<b>Allocation to Strategy:</b> 3-1-12 On-line Distance Learning			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	346,000	346,000
1005	FACULTY SALARIES	400,000	400,000
2009	OTHER OPERATING EXPENSE	20,000	20,000
5000	CAPITAL EXPENDITURES	640,000	640,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,406,000</b>	<b>\$1,406,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		1,406,000	1,406,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,406,000</b>	<b>\$1,406,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		8.0	8.0

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/13/2008  
**TIME:** 6:32:27PM

Agency Code: 717

Agency name: Texas Southern University

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

Statewide Goal/Benchmark: 2 - 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: NA

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	346,000	346,000
1005 FACULTY SALARIES	400,000	400,000
2009 OTHER OPERATING EXPENSE	20,000	20,000
5000 CAPITAL EXPENDITURES	640,000	640,000
<b>Total, Objects of Expense</b>	<b>\$1,406,000</b>	<b>\$1,406,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,406,000	1,406,000
<b>Total, Method of Finance</b>	<b>\$1,406,000</b>	<b>\$1,406,000</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	8.0	8.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

On-Line Distance Learning

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:14:47PM

Agency code: 717

Agency name:  
 Texas Southern University

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** Academic Village Concept Implementation  
**Item Priority:** 7

**Includes Funding for the Following Strategy or Strategies:** 03-01-17 Academic Village Concept Implementation

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	900,000	900,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,000,000	1,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>

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

	18.00	18.00
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**DESCRIPTION / JUSTIFICATION:**

As a result of the implementation of the summer academy, we determined that at risk students, in order to graduate from Texas Southern, arrive unprepared for academic rigor that is required of a typical college student. These students have the desire to pursue college and obtain degrees that will allow them to be employed and to contribute to society. However, they require a more hands on support system that will keep them focused on graduation. As such, we have created a concept of an academic village which provides daily contact with students by emersing them into a 24 hour, 7 days a week program, and providing counseling, advising and exposure to actual faculty on a continous basis. In fact, we intend to house selected faculty in student dorms. The objective is to provide support that will allow students to graduate within 4 or 5 years.

**EXTERNAL/INTERNAL FACTORS:**

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
TIME: 6:15:08PM

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Academic Village Concept Implementation			
<b>Allocation to Strategy:</b> 3-1-17 Academic Village Concept Implementation			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	900,000	900,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		1,000,000	1,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		18.0	18.0

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/13/2008  
**TIME:** 6:32:27PM

Agency Code: 717

Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 1 Instructional Support Special Item Support  
 STRATEGY: 17 Academic Village Concept Implementation

Statewide Goal/Benchmark: 2 - 4  
 Service Categories:  
 Service: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	900,000	900,000
2009 OTHER OPERATING EXPENSE	100,000	100,000
<b>Total, Objects of Expense</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	1,000,000	1,000,000
<b>Total, Method of Finance</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 18.0 18.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**  
 Academic Village Concept Implementation



**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:14:47PM

Agency code: 717

Agency name:  
 Texas Southern University

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Level Counseling Program		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies: 03-04-24 Level Advisement Program		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,000,000	1,000,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,000,000	1,000,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		20.00	20.00

**DESCRIPTION / JUSTIFICATION:**

The Level Advisement/Counseling Approach (LACA) argues that the academic level on which the student is presently operating and functioning (Freshman, Sophomore, Junior, Senior), and is achieving is the level at which faculty is most effective as mentors, advisors and counselors, to which the faculty should be assigned across the educational spectrum. This approach is also most helpful in moving the student along with completion at each level and assuring the movement of the student to the next level satisfactorily. It's an added-value approach that enhances retention and assures academic growth and graduation.

The university will add 20 counselors who will be assigned to each class, 5 counselors per class (freshman,sophomore,junior,senior). 20 counselors @ 50,000 = 1,000,000

**EXTERNAL/INTERNAL FACTORS:**

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008

TIME: 6:15:08PM

Agency code: 717

Agency name: Texas Southern University

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Level Counseling Program			
<b>Allocation to Strategy:</b> 3-4-24 Level Advisement Program			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,000,000	1,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,000,000	1,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		20.0	20.0

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/13/2008  
**TIME:** 6:32:27PM

Agency Code: 717

Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 4 Institutional Support Special Item Support  
 STRATEGY: 24 Level Advisement Program

Statewide Goal/Benchmark: 2 - 4  
 Service Categories:  
 Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,000,000	1,000,000
<b>Total, Objects of Expense</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

**METHOD OF FINANCING:**

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

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

20.0	20.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Level Counseling Program

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:14:47PM

Agency code: 717

Agency name:  
 Texas Southern University

CODE	DESCRIPTION	Excp 2010	Excp 2011
	<b>Item Name:</b> College of Pharmacy- Experiential Training		
	<b>Item Priority:</b> 9		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-15 College of Pharmacy - Experimental Training Program		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	170,000	180,000
1005	FACULTY SALARIES	100,000	105,000
2001	PROFESSIONAL FEES AND SERVICES	390,000	425,000
2005	TRAVEL	10,000	0
2009	OTHER OPERATING EXPENSE	15,000	100,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$685,000</b>	<b>\$810,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	685,000	810,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$685,000</b>	<b>\$810,000</b>

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

4.00	6.00
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**DESCRIPTION / JUSTIFICATION:**

To meet the need for additional professional practice experiences for the experiential training program as mandated by the Accreditation Council for Pharmacy Education (ACPE), the College is requesting additional faculty and staff support and funds to pay for affiliation agreements with hospitals and clinics. We are proposing 2 staff and 2 faculty for 2010 and 6 for 2011. All faculty positions are matching positions with 50% of the costs supported by health care partners. While the College is expanding the experiential training sites and professional development activities, additional staff are needed to meet the accreditation standards including a community pharmacy coordinator and an early experiential coordinator. Payment for affiliation agreements is also included in this request. The ACPE in its recent visit mandated the expansion of the experiential program.

**EXTERNAL/INTERNAL FACTORS:**

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

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:15:08PM

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> College of Pharmacy- Experiential Training			
<b>Allocation to Strategy:</b> 3-1-15 College of Pharmacy - Experimental Training Program			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	170,000	180,000
1005	FACULTY SALARIES	100,000	105,000
2001	PROFESSIONAL FEES AND SERVICES	390,000	425,000
2005	TRAVEL	10,000	0
2009	OTHER OPERATING EXPENSE	15,000	100,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$685,000</b>	<b>\$810,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		685,000	810,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$685,000</b>	<b>\$810,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.0	6.0

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/13/2008  
**TIME:** 6:32:27PM

Agency Code: 717 Agency name: Texas Southern University

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

Statewide Goal/Benchmark: 2 - 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	170,000	180,000
1005 FACULTY SALARIES	100,000	105,000
2001 PROFESSIONAL FEES AND SERVICES	390,000	425,000
2005 TRAVEL	10,000	0
2009 OTHER OPERATING EXPENSE	15,000	100,000
<b>Total, Objects of Expense</b>	<b>\$685,000</b>	<b>\$810,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	685,000	810,000
<b>Total, Method of Finance</b>	<b>\$685,000</b>	<b>\$810,000</b>

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

4.0	6.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

College of Pharmacy- Experiential Training

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:14:47PM

Agency code: 717

Agency name:  
 Texas Southern University

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: SACS Accreditation  
 Item Priority: 10

Includes Funding for the Following Strategy or Strategies: 03-04-25 SACS Accreditation

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	57,000	57,000
1005	FACULTY SALARIES	150,000	150,000
2009	OTHER OPERATING EXPENSE	443,000	443,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$650,000</b>	<b>\$650,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	650,000	650,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$650,000</b>	<b>\$650,000</b>

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

	2.00	2.00
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**DESCRIPTION / JUSTIFICATION:**

The University is under a 2010 review by the Southern Association of Colleges. Every aspect of the university will be evaluated. The University is currently under probation and requires a staff to focus on meeting the reporting and coordination requirements.

**EXTERNAL/INTERNAL FACTORS:**

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
TIME: 6:15:08PM

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> SACS Accreditation			
<b>Allocation to Strategy:</b> 3-4-25 SACS Accreditation			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	57,000	57,000
1005	FACULTY SALARIES	150,000	150,000
2009	OTHER OPERATING EXPENSE	443,000	443,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$650,000</b>	<b>\$650,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		650,000	650,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$650,000</b>	<b>\$650,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0



**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/13/2008  
**TIME:** 6:32:27PM

Agency Code: 717

Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 4

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 25 SACS Accreditation

Service: NA Income: NA Age: NA

**CODE DESCRIPTION**

**Excp 2010**

**Excp 2011**

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

57,000

57,000

1005 FACULTY SALARIES

150,000

150,000

2009 OTHER OPERATING EXPENSE

443,000

443,000

**Total, Objects of Expense**

**\$650,000**

**\$650,000**

**METHOD OF FINANCING:**

1 General Revenue Fund

650,000

650,000

**Total, Method of Finance**

**\$650,000**

**\$650,000**

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

2.0

2.0

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

SACS Accreditation

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:14:47PM

Agency code: 717

Agency name:  
 Texas Southern University

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Campus Security Enhancement		
	Item Priority: 11		
	Includes Funding for the Following Strategy or Strategies: 03-01-16 Campus Security Enhancement Initiative		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	600,000	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$600,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	600,000	0
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$600,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

In May 2005, the Brown Group international ("BGI") conducted a review of the Department of Public Safety ("DPS"). Because the current president of the university wants a first class police agency, in May 2008, the administration hired an external consultant to perform another organizational assessment of the department as a follow up to the BGI report. The consultant noted that many of the indicators indentified by the BGI report had not been accomplished nor implemented by the University or DPS.

Actions to improve performance:

- . restructuring personnel and assignments -completed
- . clarifying policy and protocols - completed

This request is to purchase communications equipment and increase campus lighting in dark areas bordering the campus.

**EXTERNAL/INTERNAL FACTORS:**

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008

TIME: 6:15:08PM

Agency code: 717

Agency name: Texas Southern University

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Campus Security Enhancement			
<b>Allocation to Strategy:</b> 3-1-16 Campus Security Enhancement Initiative			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	600,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$600,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	600,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$600,000</b>	<b>\$0</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/13/2008  
**TIME:** 6:32:27PM

Agency Code: 717

Agency name: Texas Southern University

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

Statewide Goal/Benchmark: 2 - 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE  
 Total, Objects of Expense

600,000	0
<b>\$600,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1 General Revenue Fund  
 Total, Method of Finance

600,000	0
<b>\$600,000</b>	<b>\$0</b>

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

Campus Security Enhancement

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:14:47PM

Agency code: 717

Agency name:  
 Texas Southern University

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Summer Academy		
	Item Priority: 12		
	Includes Funding for the Following Strategy or Strategies: 03-03-03 Texas Summer Academy		
<b>OBJECTS OF EXPENSE:</b>			
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	93,500	93,500
5000	CAPITAL EXPENDITURES	25,000	25,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$562,500</b>	<b>\$562,500</b>

**METHOD OF FINANCING:**

1 General Revenue Fund

**TOTAL, METHOD OF FINANCING**

	562,500	562,500
	<b>\$562,500</b>	<b>\$562,500</b>

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

	7.00	7.00
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**DESCRIPTION / JUSTIFICATION:**

In the spring of 2008, Texas Southern University implemented a set of admission requirements that resulted in a number of applicants being required to attend our Texas Summer Academy. We also added a motivational segment to our already existing academic enhancement program. The additional finding will allow us to both increase the number of students we serve and also improve the motivational segment of the program.

The number of enrolled was targeted at 300 and 280 actually enrolled. After a five (5) week course including motivational support from the America-I-Can program, headed by former football great, Mr. Jim Brown, 200 students successfully completed the program.

The 80 students who did not complete the program were referred to the Houston Community College where the university has established a memorandum of understanding, which allows any student who does not meet the university's minimum acceptance standards, to return to Texas Southern after successfully completing courses at the community college.

**EXTERNAL/INTERNAL FACTORS:**

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008

TIME: 6:15:08PM

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Summer Academy			
<b>Allocation to Strategy:</b> 3-3-3 Texas Summer Academy			
<b>OBJECTS OF EXPENSE:</b>			
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	93,500	93,500
5000	CAPITAL EXPENDITURES	25,000	25,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$562,500</b>	<b>\$562,500</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		562,500	562,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$562,500</b>	<b>\$562,500</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		7.0	7.0

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/13/2008  
**TIME:** 6:32:27PM

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 - 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: NA

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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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	93,500	93,500
5000 CAPITAL EXPENDITURES	25,000	25,000
<b>Total, Objects of Expense</b>	<b>\$562,500</b>	<b>\$562,500</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	562,500	562,500
<b>Total, Method of Finance</b>	<b>\$562,500</b>	<b>\$562,500</b>

**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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:14:47PM

Agency code: 717

Agency name:  
**Texas Southern University**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** Health Sciences Program Development

**Item Priority:** 13

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

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	30,000	32,000
1005	FACULTY SALARIES	200,000	210,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	70,000	58,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$400,000</b>	<b>\$400,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	400,000	400,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$400,000</b>	<b>\$400,000</b>

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

4.00	4.00
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**DESCRIPTION / JUSTIFICATION:**

The faculty positions are needed to fully staff the health science programs to meet accreditation standards. Currently, the health information management and clinical laboratory science programs have a disproportionate number of part-time faculty members and the laboratory facilities require updated equipment and technology resources. The environmental health program has the potential to grow and attract new students if faculty are added and an environmental laboratory is fully equipped. Failure to provide these resources will jeopardize reaccreditation of the clinical laboratory science, health information management and respiratory therapy programs. In addition to preparing health sciences graduates to provide top quality health care services in their respective disciplines, efforts are also underway to strengthen health professions curricula to insure that students are able to recognize common signs/symptoms and help manage conditions associated with biological agents that might be used as weapons of bioterrorism. Funding for this exceptional item will be used to strengthen and enhance health sciences programs (health information management, environmental health, clinical laboratory sciences and respiratory therapy programs)

**EXTERNAL/INTERNAL FACTORS:**



4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/13/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 6:15:08PM

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Health Sciences Program Development			
<b>Allocation to Strategy:</b> 3-1-13 Health Science Program - Development			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	30,000	32,000
1005	FACULTY SALARIES	200,000	210,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	70,000	58,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$400,000</b>	<b>\$400,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		400,000	400,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$400,000</b>	<b>\$400,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.0	4.0

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/13/2008  
**TIME:** 6:32:27PM

Agency Code: 717

Agency name: Texas Southern University

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

Statewide Goal/Benchmark: 2 - 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	30,000	32,000
1005 FACULTY SALARIES	200,000	210,000
2009 OTHER OPERATING EXPENSE	100,000	100,000
5000 CAPITAL EXPENDITURES	70,000	58,000
<b>Total, Objects of Expense</b>	<b>\$400,000</b>	<b>\$400,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund

400,000 400,000

**Total, Method of Finance**

**\$400,000 \$400,000**

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

4.0 4.0

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

Health Sciences Program Development

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:14:47PM

Agency code: 717

Agency name:  
 Texas Southern University

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Scholarship Funding for Transfer Students from HCC		
	Item Priority: 14		
	Includes Funding for the Following Strategy or Strategies: 03-01-18 Scholarship Funding for Transfer Students from HCC		
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	200,000	200,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	200,000	200,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$200,000</b>	<b>\$200,000</b>

**DESCRIPTION / JUSTIFICATION:**

This request is to provide financial assistance for estimated one hundred (100) transfer students from Houston Community College to cover part of the additional cost of attendance at Texas Southern University.

Cost of attendance at HCC for 12hrs \$660  
 Cost of attendance at TSU for 12hrs \$2,670  
 Difference -----\$2,010  
 Two semesters difference -----\$4,020  
 Scholarship -----\$2,000

Cost to student -----\$2,020

2,000 per year for 100 students = \$200,000

**EXTERNAL/INTERNAL FACTORS:**

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:15:08PM

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Scholarship Funding for Transfer Students from HCC			
<b>Allocation to Strategy:</b> 3-1-18 Scholarship Funding for Transfer Students from HCC			
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	200,000	200,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$200,000</b>	<b>\$200,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	200,000	200,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$200,000</b>	<b>\$200,000</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/13/2008  
**TIME:** 6:32:27PM

Agency Code: 717 Agency name: Texas Southern University

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 1 Instructional Support Special Item Support  
 STRATEGY: 18 Scholarship Funding for Transfer Students from HCC

Statewide Goal/Benchmark: 2 - 4  
 Service Categories:  
 Service: NA Income: NA Age: NA

<u>CODE DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
<b>OBJECTS OF EXPENSE:</b>		
3001 CLIENT SERVICES	200,000	200,000
<b>Total, Objects of Expense</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	200,000	200,000
<b>Total, Method of Finance</b>	<b>\$200,000</b>	<b>\$200,000</b>

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

Scholarship Funding for Transfer Students from HCC

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:14:47PM

Agency code: 717

Agency name:  
**Texas Southern University**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** Accreditation Continuation-Pharmacy

**Item Priority:** 15

**Includes Funding for the Following Strategy or Strategies:** 03-01-03 Accreditation Continuation - Pharmacy

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	68,500	70,898
1002	OTHER PERSONNEL COSTS	1,500	1,600
1005	FACULTY SALARIES	52,000	53,820
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	10,221	10,706
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$137,221</b>	<b>\$142,024</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	137,221	142,024
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$137,221</b>	<b>\$142,024</b>

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

	3.00	3.00
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**DESCRIPTION / JUSTIFICATION:**

The College of Pharmacy and Health Sciences is fully accredited by the Accreditation Council for Pharmacy Education ( ACPE ). The graduates from the College will not be eligible to take the national licensing examination and the college will not be eligible to receive federal, state or private financial support unless the College maintains its accreditation status from ACPE. This special item request is vital to support the College's efforts to meet professional education standards and maintain accreditation. The ACPE requires that the College pursue a course of continuous assessment, evaluation and improvement of its academic and practice programs including curriculum improvements. Funding to support an assessment office is also vital to accreditation. Also the College has to address continued professional development of pharmacy faculty to insure quality instruction and improved student performance. Also the College has to address the periodic recommendations from the ACPE systematically. Continued funding is necessary for the College's effort to make sure that the program maintains its accreditation.

**EXTERNAL/INTERNAL FACTORS:**

Improved student performance on the national licensing examinations, assessment of the college's programs and curriculum, and maintain accreditation status.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 6:15:08PM

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Accreditation Continuation-Pharmacy			
<b>Allocation to Strategy:</b> 3-1-3 Accreditation Continuation - Pharmacy			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	68,500	70,898
1002	OTHER PERSONNEL COSTS	1,500	1,600
1005	FACULTY SALARIES	52,000	53,820
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	10,221	10,706
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$137,221</b>	<b>\$142,024</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		137,221	142,024
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$137,221</b>	<b>\$142,024</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

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



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

**Homeland Security Funding Schedule  
(Not Applicable)**

**Texas Southern University**

6.H. Estimated Total of All Funds Outside the General Appropriation Act Bell Pattern Schedule  
81th Regular Session, Agency submission, Version 1

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	FY 2008 Revenue	FY 2009 Revenue	Biennium Total	Percent of Total	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES (INSIDE THE GAA)</b>								
State Appropriations	\$ 69,803,420	72,959,892	\$ 142,763,312		\$ 92,607,676	\$ 91,054,740	\$ 183,662,416	
State Grants and Contracts	3,325,125	3,325,125	6,650,250		3,325,125	3,325,125	6,650,250	
Research Excellence Funds (URF/TEF)			-				-	
Higher Education Assistance Funds	11,156,463	11,156,463	22,312,926		11,156,463	11,156,463	22,312,926	
Available University Fund			-				-	
Tuition and Fees (net of Discounts and Allowances)	14,580,936	14,772,532	29,353,468		14,772,532	14,772,532	29,545,064	
Federal Grants and Contracts			-				-	
Endowment and Interest Income			-				-	
Local Government Grants and Contracts			-				-	
Private Gifts and Grants			-				-	
Sales and Services of Educational Activities (net)			-				-	
Sales and Services of Hospitals (net)			-				-	
Other Income	217,000	402,000	619,000		402,000	402,000	804,000	
<b>Total</b>	<b>99,082,944</b>	<b>102,616,012</b>	<b>201,698,956</b>	<b>54.3%</b>	<b>122,263,796</b>	<b>120,710,860</b>	<b>242,974,656</b>	<b>57.1%</b>
<b>NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)</b>								
State Grants and Contracts	1,300,800	1,300,800	2,601,600		1,300,800	1,300,800	2,601,600	
Tuition and Fees (net of Discounts and Allowances)	29,627,230	34,656,937	64,284,167		34,656,937	34,656,937	69,313,874	
Federal Grants and Contracts	34,944,508	39,787,586	74,732,094		39,787,586	39,787,586	79,575,172	
Endowment and Interest Income	1,354,508	1,354,508	2,709,016		1,354,508	1,354,508	2,709,016	
Local Government Grants and Contracts	169,624	169,624	339,248		169,624	169,624	339,248	
Private Gifts and Grants	1,872,079	1,872,079	3,744,158		1,872,079	1,872,079	3,744,158	
Sales and Services of Educational Activities (net)	649,920	649,920	1,299,840		649,920	649,920	1,299,840	
Sales and Services of Hospitals (net)			-				-	
Professional Fees (net)			-				-	
Auxiliary Enterprises (net)	4,639,139	7,984,851	12,623,990		7,984,851	7,984,851	15,969,702	
Other Income	3,678,392	3,678,392	7,356,784		3,678,392	3,678,392	7,356,784	
<b>Total</b>	<b>78,236,200</b>	<b>91,454,697</b>	<b>169,690,897</b>	<b>45.7%</b>	<b>91,454,697</b>	<b>91,454,697</b>	<b>182,909,394</b>	<b>42.9%</b>
<b>TOTAL SOURCES</b>	<b>\$ 177,319,144</b>	<b>194,070,709</b>	<b>\$ 371,389,853</b>	<b>100.0%</b>	<b>\$ 213,718,493</b>	<b>\$ 212,165,557</b>	<b>\$ 425,884,050</b>	<b>100.0%</b>

**6.I. 10 Percent Biennial Base Reduction Options Schedule**

Approved Reduction Amount

**\$4,504,335**

Agency Code: 717			Agency Name: Texas Southern University					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FY 08	FY 09		
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds				
1	C.3.2	Operations Support	4,504,335				\$ 4,504,335	15	15	N	10.0%
2							\$ -				
3							\$ -				
4							\$ -				
5							\$ -				
6							\$ -				
7							\$ -				
8							\$ -				
9							\$ -				
10							\$ -				
11							\$ -				
12							\$ -				
<b>Agency Biennial Total</b>			<b>\$ 4,504,335</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,504,335</b>	<b>15.0</b>	<b>15.0</b>		<b>10.0%</b>
<b>Agency Biennial Total (GR + GR-D)</b>				<b>\$ 4,504,335</b>							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1            Operations Support  
 Reduction of this funding will adversely effect the on going efforts to improve various academic programs and general University operations.

2            0

3            0

4            0

**Schedule 1A: Other Educational and General Income**  
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Agency Code: 717

Agency Name: Texas Southern University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
<b>Gross Tuition</b>					
Gross Resident Tuition	16,472,304	14,370,764	13,698,879	13,698,879	13,698,879
Gross Non-Resident Tuition	14,383,091	10,892,021	11,324,045	11,324,045	11,324,045
<b>Gross Tuition</b>	<b>30,855,395</b>	<b>25,262,785</b>	<b>25,022,924</b>	<b>25,022,924</b>	<b>25,022,924</b>
Less: Remissions and Exemptions	(5,517,774)	(4,551,612)	(4,324,031)	(4,324,031)	(4,324,031)
Less: Refunds	(294,100)	(249,985)	(237,486)	(237,486)	(237,486)
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,343,505)	(3,469,556)	(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
<b>Subtotal</b>	<b>20,700,016</b>	<b>16,991,632</b>	<b>17,151,158</b>	<b>17,151,158</b>	<b>17,151,158</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(114,420)	(97,062)	(93,668)	(93,668)	(93,668)
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)	(2,880,574)	(2,326,951)	(2,297,740)	(2,297,740)	(2,297,740)
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**  
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Agency Code: 717

Agency Name: Texas Southern University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
<b>Net Tuition</b>	<b>17,705,022</b>	<b>14,567,619</b>	<b>14,759,750</b>	<b>14,759,750</b>	<b>14,759,750</b>
Student Teaching Fees	825	800	800	800	800
Special Course Fees	8,681	1,825	1,825	1,825	1,825
Laboratory Fees	8,688	10,692	10,157	10,157	10,157
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>17,723,216</b>	<b>14,580,936</b>	<b>14,772,532</b>	<b>14,772,532</b>	<b>14,772,532</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	382,197	115,000	300,000	300,000	300,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
<b>Other Income (Itemize)</b>					
E&G Facilities Rental	10,496	12,000	12,000	12,000	12,000
Transcripts	82,162	90,000	90,000	90,000	90,000
<b>Subtotal, Other Income</b>	<b>474,855</b>	<b>217,000</b>	<b>402,000</b>	<b>402,000</b>	<b>402,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>18,198,071</b>	<b>14,797,936</b>	<b>15,174,532</b>	<b>15,174,532</b>	<b>15,174,532</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(924,944)	(1,066,794)	(1,066,794)	(1,066,794)	(1,066,794)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(795,685)	(917,444)	(917,633)	(917,633)	(917,633)
Less: Staff Group Insurance Premiums	(1,627,662)	(1,781,329)	(1,781,329)	(1,870,395)	(1,963,915)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>14,849,780</b>	<b>11,032,369</b>	<b>11,408,776</b>	<b>11,319,710</b>	<b>11,226,190</b>
<b>Reconciliation to Summary of Request for FY 2007-2009:</b>					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	114,420	97,062	93,668	93,668	93,668
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	2,880,574	2,326,951	2,297,740	2,297,740	2,297,740
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	41,455	56,446	56,446	56,446	56,446
Plus: Staff Group Insurance Premiums	1,627,662	1,781,329	1,781,329	1,870,395	1,963,915
Plus: Board-authorized Tuition Income	4,343,505	3,469,556	3,310,249	3,310,249	3,310,249
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

**Schedule 1A: Other Educational and General Income**  
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	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
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
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>23,857,396</b>	<b>18,763,713</b>	<b>18,948,208</b>	<b>18,948,208</b>	<b>18,948,208</b>

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: 717 Agency Name: Texas Southern University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	1,238,293	6,138,386	7,184,379	1,044,850	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	55,738,530	54,658,300	48,849,778	34,424,072	34,940,187
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	0	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	13,645,120	12,500,000	12,500,000	0	0
Other (Itemize)					
UB-IN OCR Priority Plan	1,180,179	610,114	610,114	0	0
UB-IN Research Development Fund	84,561	0	0	0	0
UB-IN Contingency Appropriation H.B.15, Sec 8	0	13,645,120	11,000,000	0	0
UB-OUT Contingency Appropriation H.B.15, Sec 8	(13,645,120)	(11,000,000)	0	0	0
UB-OUT OCR Priority Plan	(610,114)	(610,114)	0	0	0
<b>Subtotal, General Revenue Appropriations</b>	<b>56,393,156</b>	<b>69,803,420</b>	<b>72,959,892</b>	<b>34,424,072</b>	<b>34,940,187</b>
Other Educational and General Income	23,857,396	18,763,713	18,948,208	18,948,208	18,948,208
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
Other (Itemize)					
<b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>	<b>80,250,552</b>	<b>88,567,133</b>	<b>91,908,100</b>	<b>53,372,280</b>	<b>53,888,395</b>
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	50,000	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	66,414	112,205	0	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0



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

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	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
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 (2007, 2008, 2009)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for College Readiness (2007)	81,379	0	0	0	0
Other: Fifth Year Accounting Scholarship	6,669	17,063	0	0	0
Texas Grants	2,533,243	3,145,857	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>2,687,705</b>	<b>3,325,125</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
<b>Total Funds</b>	<b>84,176,550</b>	<b>98,030,644</b>	<b>99,092,479</b>	<b>54,417,130</b>	<b>54,388,395</b>
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	(6,138,386)	(7,184,379)	(1,044,850)	(500,000)	(500,000)
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>Grand Total, Educational, General and Other Funds</b>	<b>78,038,164</b>	<b>90,846,265</b>	<b>98,047,629</b>	<b>53,917,130</b>	<b>53,888,395</b>
<b>Designated Tuition (Sec. 54.0513)</b>	<b>27,117,973</b>	<b>25,153,640</b>	<b>27,971,416</b>	<b>27,971,416</b>	<b>27,971,416</b>

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
 81st Regular Session, Agency Submission, Version 1  
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
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**GR & GR-D Percentages**

GR %	72.61%
GR-D %	27.39%
<b>Total Percentage</b>	<b>100.00%</b>

**FULL TIME ACTIVES**

1a Employee Only	422	306	116	422	114
2a Employee and Children	158	115	43	158	54
3a Employee and Spouse	88	64	24	88	19
4a Employee and Family	124	90	34	124	31
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>792</b>	<b>575</b>	<b>217</b>	<b>792</b>	<b>218</b>

**PART TIME ACTIVES**

1b Employee Only	3	2	1	3	1
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	1	1	0	1	2
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>4</b>	<b>3</b>
<b>Total Active Enrollment</b>	<b>796</b>	<b>578</b>	<b>218</b>	<b>796</b>	<b>221</b>

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	422	306	116	422	114
2e Employee and Children	158	115	43	158	54
3e Employee and Spouse	88	64	24	88	19
4e Employee and Family	124	90	34	124	31
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>792</b>	<b>575</b>	<b>217</b>	<b>792</b>	<b>218</b>

**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
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	425	308	117	425	115
2f Employee and Children	158	115	43	158	54
3f Employee and Spouse	88	64	24	88	19
4f Employee and Family	125	91	34	125	33
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>796</b>	<b>578</b>	<b>218</b>	<b>796</b>	<b>221</b>

**SCHEDULE 4: COMPUTATION OF OASI**  
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	<u>Actual Salaries &amp; Wages 2007</u>	<u>Actual Salaries &amp; Wages 2008</u>	<u>Budgeted Salaries &amp; Wages 2009</u>	<u>Estimated Salaries &amp; Wages 2010</u>	<u>Estimated Salaries &amp; Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$45,511,791	\$48,956,876	\$58,571,126	\$58,571,126	\$58,571,126
FTE Employees - Subject to OASI	749.0	856.0	953.0	953.0	953.0
Average Salary (Gross Payroll / FTE Employees)	\$60,763	\$57,193	\$61,460	\$61,460	\$61,460
Employer OASI Rate 7.65% x Average Salary	\$4,648	\$4,375	\$4,702	\$4,702	\$4,702
x FTE Employees	749.0	856.0	953.0	953.0	953.0
<b>Grand Total, OASI</b>	<b>\$3,481,352</b>	<b>\$3,745,000</b>	<b>\$4,481,006</b>	<b>\$4,481,006</b>	<b>\$4,481,006</b>

<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)	0.7343	\$2,556,357	0.7152	\$2,678,424	0.7619	\$3,414,078	0.7619	\$3,414,078	0.7619	\$3,414,078
Other Educational and General Funds (% to Total)	0.2657	924,995	0.2848	1,066,576	0.2381	1,066,928	0.2381	1,066,928	0.2381	1,066,928
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
<b>Grand Total, OASI (100%)</b>	<b>1.0000</b>	<b>\$3,481,352</b>	<b>1.0000</b>	<b>\$3,745,000</b>	<b>1.0000</b>	<b>\$4,481,006</b>	<b>1.0000</b>	<b>\$4,481,006</b>	<b>1.0000</b>	<b>\$4,481,006</b>

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

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Agency code: **717**

Agency name: **Texas Southern University**

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject to Retirement	45,511,791	48,956,876	58,571,126	58,571,126	58,571,126
Employer Contribution to Retirement Programs	2,994,676	3,221,362	3,853,980	3,853,980	3,853,980
<b>Proportionality Percentage</b>					
General Revenue	73.43 %	71.52 %	76.19 %	76.19 %	76.19 %
Other Educational and General Income	26.57 %	28.48 %	23.81 %	23.81 %	23.81 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	795,685	917,444	917,633	917,633	917,633
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	16,369,440	17,109,848	17,000,000	16,750,000	16,500,000
<b>Total Differential</b>	214,440	124,902	124,100	122,275	120,450

**Schedule 6: Capital Funding**  
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Agency Code: 717	Agency Name: Texas Southern University				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	25,153,120	13,590,710	8,300,095	0	0
C. HEF Annual Allocations	539,110	843,164	843,164	0	0
D. TR Bond Proceeds	3,454,957	3,347,908	0	0	36,129,000
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	7,437,642	11,156,463	11,156,463	11,156,463	11,156,463
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	894,044	470,374	334,807	0	0
G. Investment Income on TR Bond Proceeds	170,115	162,011	930,000	2,179,000	722,580
H. Other (Itemize)					
TR Bond Proceeds	0	0	46,500,000	108,950,000	0
TR Bond Proceeds	8,024,939	11,248,174	11,754,060	21,324,016	21,837,132
GR Appropriations for TRB Debt Service					
	<u>\$45,673,927</u>	<u>\$40,818,804</u>	<u>\$79,818,589</u>	<u>\$143,609,479</u>	<u>\$69,845,175</u>
<b>III. Total Funds Available - PUF, HEF, and TRB</b>					
<b>IV. Less: Deductions</b>					
A. Expenditures (Itemize)					
HEF Annual Allocations	3,498,020	5,690,906	6,539,076	5,698,825	5,708,338
HEF Bond Proceeds	12,456,454	5,760,989	8,634,902	0	0
TR Bond Proceeds	277,164	3,509,919	47,430,000	75,000,000	30,000,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	3,635,568	5,465,557	5,460,551	5,457,638	5,448,125
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	8,024,939	11,248,174	11,754,060	21,324,016	21,837,132
E. Other (Itemize)					
Total, Deductions	<u>\$27,892,145</u>	<u>\$31,675,545</u>	<u>\$79,818,589</u>	<u>\$107,480,479</u>	<u>\$62,993,595</u>
<b>V. Balances as of End of Fiscal Year</b>					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	13,590,710	8,300,095	0	0	0
C. HEF Annual Allocations	843,164	843,164	0	0	0
D. TR Bond Proceeds	3,347,908	0	0	36,129,000	6,851,580
	<u>\$17,781,782</u>	<u>\$9,143,259</u>	<u>\$0</u>	<u>\$36,129,000</u>	<u>\$6,851,580</u>

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

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Agency code: 717

Agency name: TEXAS SOUTHERN UNIVERSITY

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$6,138,387	\$7,184,379	\$1,044,850	\$500,000	\$500,000
3. Interest Earned in State Treasury	\$382,197	\$115,000	\$300,000	\$300,000	\$300,000
4. Balance of Educational and General Funds in Local Depositories	\$7,173,154	\$4,000,000	\$500,000	\$500,000	\$500,000
6. Interest Earned in Local Depositories	\$28,903	\$25,000	\$25,000	\$25,000	\$25,000



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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
<b>Part A.</b>					
<b>FTE Postions</b>					
E & G Faculty Employees	305.1	357.8	398.0	398.0	398.0
E & G Non-Faculty Employees	432.9	489.1	554.7	554.7	554.7
<b>SUBTOTAL, E&amp;G</b>	<b>738.0</b>	<b>846.9</b>	<b>952.7</b>	<b>952.7</b>	<b>952.7</b>
Other Appropriated Funds	11.0	8.6	10.0	10.0	10.0
<b>SUBTOTAL, ALL APPROPRIATED</b>	<b>749.0</b>	<b>855.5</b>	<b>962.7</b>	<b>962.7</b>	<b>962.7</b>
Contract Employees	0.0	0.0	0.0	0.0	0.0
Other Funds Employees	259.5	314.0	298.0	298.0	298.0
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>259.5</b>	<b>314.0</b>	<b>298.0</b>	<b>298.0</b>	<b>298.0</b>
<b>GRAND TOTAL</b>	<b>1,008.5</b>	<b>1,169.5</b>	<b>1,260.7</b>	<b>1,260.7</b>	<b>1,260.7</b>
<b>Part B.</b>					
<b>Personnel Headcount</b>					
E & G Faculty Employees	389	404	450	450	450
E & G Non-Faculty Employees	447	509	576	576	576
<b>SUBTOTAL, E&amp;G</b>	<b>836</b>	<b>913</b>	<b>1,026</b>	<b>1,026</b>	<b>1,026</b>
Other Appropriated Funds	11	9	11	11	11
<b>SUBTOTAL, ALL APPROPRIATED</b>	<b>847</b>	<b>922</b>	<b>1,037</b>	<b>1,037</b>	<b>1,037</b>
Contract Employees	0	0	0	0	0
Other Funds Employees	318	411	390	390	390
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>318</b>	<b>411</b>	<b>390</b>	<b>390</b>	<b>390</b>
<b>GRAND TOTAL</b>	<b>1,165</b>	<b>1,333</b>	<b>1,427</b>	<b>1,427</b>	<b>1,427</b>

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
<b>PART C.</b>					
<b>Salaries</b>					
E & G Faculty Employees	\$25,419,169	\$27,272,190	\$31,058,375	\$31,058,375	\$31,058,375
E & G Non-Faculty Employees	\$23,395,698	\$24,388,422	\$26,952,802	\$26,952,802	\$26,952,802
<b>SUBTOTAL, E&amp;G</b>	<b>\$48,814,867</b>	<b>\$51,660,612</b>	<b>\$58,011,177</b>	<b>\$58,011,177</b>	<b>\$58,011,177</b>
Other Appropriated Funds	\$628,549	\$461,667	\$529,816	\$529,816	\$529,816
<b>SUBTOTAL, ALL APPROPRIATED</b>	<b>\$49,443,416</b>	<b>\$52,122,279</b>	<b>\$58,540,993</b>	<b>\$58,540,993</b>	<b>\$58,540,993</b>
Contract Employees	\$0	\$0	\$0	\$0	\$0
Other Funds Employees	\$21,003,605	\$16,927,882	\$21,911,861	\$21,911,861	\$21,911,861
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>\$21,003,605</b>	<b>\$16,927,882</b>	<b>\$21,911,861</b>	<b>\$21,911,861</b>	<b>\$21,911,861</b>
<b>GRAND TOTAL</b>	<b>\$70,447,021</b>	<b>\$69,050,161</b>	<b>\$80,452,854</b>	<b>\$80,452,854</b>	<b>\$80,452,854</b>

**SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS**  
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Agency code: 717

Agency name: Texas Southern University

Item	Consumption	Cost
<b>ENERGY COST</b>		
(1) Purchased Electricity (KWH)	39,186,289	\$2,970,496
(2) Purchased Natural Gas (MCF)	92,811	\$953,599
(3) Purchased Thermal Energy (BTU)		\$0
<b>WATER/WASTE WATER</b>		
(4) Water (1,000 gal.)	55,855	\$182,225
(5) Waste Water (1,000 gal.)	39,060	\$253,496
<b>UTILITIES OPERATING COSTS</b>		
(6) Personnel		\$1,252,381
(7) Maintenance and Operations		\$1,333,381
(8) Renovation		\$5,676,600
<b>UTILITIES DEBT SERVICE</b>		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) <b>TOTAL</b>		<b>\$12,622,178</b>

**Schedule 10A: Tuition Revenue Bond Projects**  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 717

Agency Name: Texas Southern University

<b>Priority Number:</b>	<b>Project Number:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 30,000,000	\$ 30,000,000	\$ 16
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
Deferred Maintenance II	New Construction			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
TSU Main Campus	Academic			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
11/01/2008	11/01/2010			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
905,841	52,694			

**Project Description**

The Deferred Maintenance project includes numerous repairs, maintenance and upgrades throughout the Texas Southern University campus buildings. The items to be addressed include, but are not limited to repairs for replacement of the HVAC system, additional chilled water line capacity and replacement/repair of electrical infrastructure.

Agency code: 717

Agency Name: Texas Southern University

<b>Priority Number:</b>	<b>Project Number:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
14	11	\$ 4,500,000	\$ 4,500,000	\$ 187
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
Multi-Purpose Academic Center (MAC)	New Construction			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
TSU Main Campus	MultiPurpose Academic			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
09/01/2008	11/01/2011			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
80,000	48,000			

**Project Description**

Texas Southern University is an anchor within a neighborhood and significantly contributes to the vision and viability of it growth and progress. To this end, TSU aims to establish a University Multi-Purpose Center in the Houston Metropolitan Area. This center will offer degree granting and certificate programs and address the needs of the University community and the external community from a holistic perspective. TSU will collaborate with area community colleges to encourage simultaneous enrollment as well as continuation from the associate degree to the baccalaureate degree. In addition, it will serve as the teacher certification center for the completion of various continuing education activities.

Agency code: 717

Agency Name: Texas Southern University

<b>Priority Number:</b> 15	<b>Project Number:</b> 12	<b>Tuition Revenue Bond Request</b> \$ 9,450,000	<b>Total Project Cost</b> \$ 9,450,000	<b>Cost Per Total Gross Square Feet</b> \$ 288
<b>Name of Proposed Facility:</b> Spearman Technology Building	<b>Project Type:</b> New Construction			
<b>Location of Facility:</b> TSU Main Campus	<b>Type of Facility:</b> Academic/Research			
<b>Project Start Date:</b> 09/01/2008	<b>Project Completion Date:</b> 04/01/2012			
<b>Gross Square Feet:</b> 109,173	<b>Net Assignable Square Feet in Project</b> 65,482			

**Project Description**

Texas Southern University proposes to renovate the School of Technology. The work performed would include installation of a new roof, slab repair, HVAC renovations, and upgrades for audio-visual and information technology and electrical systems. Other major costs (\$500,000) include environmental studies, mold abatement, mechanical, electrical, and architectural investigations of the building envelope.

**Schedule 10A: Tuition Revenue Bond Projects**  
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Agency Name: Texas Southern University

<b>Priority Number:</b> 1	<b>Project Number:</b> 13	<b>Tuition Revenue Bond Request</b> \$ 46,000,000	<b>Total Project Cost</b> \$ 46,000,000	<b>Cost Per Total Gross Square Feet</b> \$ 230
<b>Name of Proposed Facility:</b> Robert Terry Library Renovations	<b>Project Type:</b> New Construction			
<b>Location of Facility:</b> TSU Main Campus	<b>Type of Facility:</b> Academic/Research			
<b>Project Start Date:</b> 11/01/2008	<b>Project Completion Date:</b> 12/01/2013			
<b>Gross Square Feet:</b> 200,000	<b>Net Assignable Square Feet in Project</b> 120,000			

**Project Description**

Texas Southern Proposes to renovate the Robert Terry Library. The Project would include new roof; interior renovations; basement repair; upgrade to audio-visual ; build information technology. Texas Southern University is currently working to achieve the goals of the OCR Priority Plan. This project is included in that plan as part of the overall upgrade of the campus. The Robert Terry Library is the main library resource serving Texas Southern University students. Various initiatives and programs that are housed in the library involve the restoration of critical documentation and artifacts including the Mickey Leland files, the Barbara Jordan archives, the African American Art and Hartmann Collections: digitization of archives and collections; expansion of online databases; and library awareness workshops.

**Schedule 10A: Tuition Revenue Bond Projects**  
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Agency Name: Texas Southern University

<b>Priority Number:</b>	<b>Project Number:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
10	14	\$ 4,000,000	\$ 4,000,000	\$ 0
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
Land/Multi-Purpose Academic Center	New Construction			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
TSU Main Campus	Land			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
09/10/2010	08/01/2013			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
0	0			

**Project Description**

Texas Southern seeks to purchase several acres of developed land to construct and house and satellite campus in the northern part of Harris County. The Multipurpose Academic Center (MAC) will offer junior, senior and graduate level courses in the North Houston area. The MAC builds on Texas Southern University existing Joint Admission programs with Houston Community College System and Lone Star College- North Harris Montgomery Community College District and will serve one of the fastest growing areas in Houston. With the anticipated growth of the geographical area and the community colleges that service the North Houston area. The MAC will seek to serve 3,500 FTE's by 2013.



Agency code: 717

Agency Name: Texas Southern University

<b>Priority Number:</b>	<b>Project Number:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
9	15	\$ 5,000,000	\$ 5,000,000	\$ 439
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
Asbestos Abatement & Removal	New Construction			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
TSU Main Campus	University System			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
11/01/2008	05/01/2012			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
18,200	15,000			

**Project Description**

The Facility Department would continue to remove asbestos from the campus prior to any construction projects such as: Vinyl Composite Tile and Carpet Glue. All mechanical rooms where the University has water/steam, a majority of the insulation is "hot" and must be removed. In addition, the department will establish a formal Asbestos Management Plan, inclusive of an Operations and Maintenance Plan (O&M), this is oriented toward the ultimate removal of asbestos-containing material (ACBM) from Texas Southern University buildings.

Schedule 10A: Tuition Revenue Bond Projects  
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Agency Name: Texas Southern University

<b>Priority Number:</b> 13	<b>Project Number:</b> 16	<b>Tuition Revenue Bond Request</b> \$ 10,000,000	<b>Total Project Cost</b> \$ 10,000,000	<b>Cost Per Total Gross Square Feet</b> \$ 0
<b>Name of Proposed Facility:</b> Campus Infrastructure/Beautification	<b>Project Type:</b> New Construction			
<b>Location of Facility:</b> TSU Main Campus	<b>Type of Facility:</b> Campus Beautification			
<b>Project Start Date:</b> 11/01/2008	<b>Project Completion Date:</b> 07/01/2012			
<b>Gross Square Feet:</b> 0	<b>Net Assignable Square Feet in Project</b> 0			

**Project Description**

This project will encompass various critical projects at the University in order to attract a new cadre of academically motivated students such as: Way Finding Signage; Campus Irrigation; Expansion and renovation of the main venue of the campus, "Tiger Walk" and attend to other infrastructure issues. The One Stop facility play an integral role in its comprehensive delivery of student services.

**SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY**

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Agency code: 717		Agency name: Texas Southern University			Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount				
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			
2007	\$46,500,000				Sep 1 2008	\$46,500,000	

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

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Agency Code: 717

Agency Name: Texas Southern University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition	\$30,855,395	\$25,262,785	\$25,022,924	\$25,022,924	\$25,022,924
Less: Remissions and Exemptions	(5,517,774)	(4,551,612)	(4,324,031)	(4,324,031)	(4,324,031)
Less: Refunds	(294,100)	(249,985)	(237,456)	(237,456)	(237,456)
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,343,505)	(3,469,556)	(3,310,249)	(3,310,249)	(3,310,249)
Less: Statutory Tuition Increases (TX. Educ. Code Ann. Sec. 54.0512) (2005, 2006, 2007)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for students 55 years or older (TX. Educ. Code Ann. Sec. 54.0013)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>\$20,700,016</b>	<b>\$16,991,632</b>	<b>\$17,151,188</b>	<b>\$17,151,188</b>	<b>\$17,151,188</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(114,420)	(97,062)	(93,668)	(93,668)	(93,668)
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)	(2,880,574)	(2,326,951)	(2,297,740)	(2,297,740)	(2,297,740)
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
<b>Total Net Tuition Available to Pledge for Tuition Revenue Bonds</b>	<b>\$17,705,022</b>	<b>\$14,567,619</b>	<b>\$14,759,780</b>	<b>\$14,759,780</b>	<b>\$14,759,780</b>

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

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Agency Code: 717

Agency Name: Texas Southern University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Debt Service on Existing Tuition Revenue Bonds	\$(8,024,939)	\$(11,248,174)	\$(11,754,060)	\$(11,248,603)	\$(11,761,716)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
<b>Subtotal, Debt Service on Existing Authorizations</b>	<b>\$(8,024,939)</b>	<b>\$(11,248,174)</b>	<b>\$(11,754,060)</b>	<b>\$(11,248,603)</b>	<b>\$(11,761,716)</b>
<b>TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS</b>	<b>\$9,680,083</b>	<b>\$3,319,445</b>	<b>\$3,005,720</b>	<b>\$3,511,177</b>	<b>\$2,998,064</b>
<b>Debt Capacity Available for New Authorizations</b>	<b>\$111,029,789</b>	<b>\$38,073,773</b>	<b>\$59,278,789</b>	<b>\$40,272,924</b>	<b>\$34,387,558</b>

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
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**Special Item:**    1            Thurgood Marshall School of Law

**(1) Year Special Item:**            1985

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

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

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

Improvement of bar passage rate 78% (5-year performance avg.). Additions in academic support programs. Addition to faculty numbers.

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

Continued improvement in bar passage rates. Additions to the academic support programs and addition to faculty numbers.

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

None

Recognizing that Thurgood Marshall is the smallest state supported law school, the legislature has utilized special item funding to ensure that the law school can achieve academic success.

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

2002	\$ 729,187	Federal Funding
2003	1,309,193	Federal Funding
2004	792,136	Federal Funding
2005	1,483,999	Federal Funding
2006	1,483,999	Federal Funding
2007	1,388,721	Federal Funding

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

If the item were not funded, the following would happen: (1) Accreditation would be threatened; (2) ABETS standards would not be met; (3) Bar passage rate would be lowered.

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**Special Item: 2      Accreditation Continuation - School of Business**

**(1) Year Special Item:**      1990

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

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

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

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

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

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

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
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**Special Item:**    3            **Accreditation Continuation - Pharmacy**

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

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

This special item supports the 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 program for a six year cycle; substantial curriculum revisions; improvements in overall student performance on the licensure examinations; implementation of a comprehensive program for recruitment and retention of qualified faculty; and implementation of a vigorous assessment program with strategic planning.

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

Federal

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

None

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

Failure to maintain 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.

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**Special Item:**    4      **Accreditation Continuation-Education**

**(1) Year Special Item:**      1990

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

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

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

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

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

The COE will secure national accreditation from NCATE, refine program offerings, and increase the productivity of faculty and complete upgrades for the counseling program. The completion of a candidate and program assesment 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 administator. Efforts to secure CACREP accreditation would be halted due to limited fiscal resources. Presently the Counseling laboratory, increased faculty hires, and faculty development investments would not lead to national recognition.

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**Special Item: 5      Mickey Leland Center on World Hunger and Peace**

**(1) Year Special Item:**      1992

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

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

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

Four (4) TSU students successfully completed Mickey Leland Congressional Internships in Washington, DC during the spring semester. Forty-One (41) students successfully completed semester long Texas Legislative Internships including six (6) assigned to congressional offices in Washington DC, and three (3) assigned to the Innocence Project in NYC, the Mayors office in the City of Houston and the Texas Education Agency (TEA) in Austin, Texas respectively. Twenty-seven (27) of the Leland Congressional and Texas Legislative Interns were students selected from Thurgood Marshall School of Law (TMSL) candidates. One of the Congressional Interns has been selected for the Congressional Black Caucus Fellowship. (9) TSU students successfully completed International Study Abroad Programs funded through the Mickey Leland International Enhancement Program (MLIEP) administered by the Center. Five of these TSU students were doctoral candidates who conducted research for their dissertations. Three (3) conducted research in South Africa from the College of Education, one (1) in Brazil and one (1) in Uganda from the School of Public Affairs. Four TSU graduate students participated in the Tanzania Study Abroad Program.

**(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. Their locations of study were as diverse as Brazil, Chile, France, Jordan, Kenya, Peru, Spain and Thailand. Leland Center staff secured confirmation from the Smithsonian Institute in Washington, DC to provide technical assistance for the development of the Leland Archives and collections-based programming. The Smithsonian has conducted an initial assessment and site visit. Implementation of a 1 year long Memorial Commemoration of the 20th Anniversary of Congressman Leland's 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 the 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:**

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

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

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The Leland Archives have been unavailable since 2005 when flooding from Tropical Storm Alison threatened to destroy the collection that was stored in the Robert Terry Library. Although the University has provided state of the art archival storage facilities in the Leland Center housed in the new Jordan-Leland School of Public Affairs the archives cannot be restored and digitized without funds to employ a professional archivist and administrative support jeopardizing protection and preservation efforts. The Center would also not be able to implement its plan to utilize the technical assistance offered by the Smithsonian Institute to enhance the archival collection by implementing plans for an Oral and Video history of Leland colleagues and contemporaries. The Leland Center could not continue to provide its services and programs to TSU students and faculty.

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Special Item: 6      Urban Redevelopment/Renewal

(1) Year Special Item: 1998

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

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

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

Providing community service by partnering with Third Ward Redevelopment Council to stimulate economic growth.

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

Coordinated efforts between City of Houston, University of Houston and Metro and 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.

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

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

NONE

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

NONE

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

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

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
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**Special Item: 8      Integrated Plan to Improve MIS & Fiscal Operations**

**(1) Year Special Item:**      1992

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

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

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

Migration to a single intergrated software supported by an industry standard (Open Systems) integrated database. Support will include client/server integration to desktop computers utilizing the campus-wide network; Implementation of the Finance Module of the BANNER 2000 software. Implementation of the Human Resources/Payroll Module, the implementation of the 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 not be able to complete the implementation of the integrated administration software environment thereby complicating the financial reporting process.

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
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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 the University operations to meet State requirements.

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

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

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

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

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

None

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

None

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

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

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**Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost**  
 81st Regular Session, Agency Submission, Version 1

Agency Code: 717

Agency Name: Texas Southern University

	Exp 2007	Est 2008	Bud 2009
<b>SUMMARY OF REQUEST FOR FY 2007-2009:</b>			
1 A.1.1 Operations Support	\$ 40,820,201	\$ 42,618,178	\$ 47,919,190
2 A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
3 B.1.1 E&G Space Support	\$ 8,114,244	\$ 6,767,054	\$ 7,565,852
<b>4 Total, Formula Expenditures</b>	<b>\$ 48,934,445</b>	<b>\$ 49,385,232</b>	<b>\$ 55,485,042</b>
<b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b>			
5 Instruction	\$ 26,864,023	\$ 28,100,761	\$ 30,571,948
Academic Support	\$ 4,058,351	\$ 4,235,313	\$ 4,416,729
Student Services	\$ 1,954,258	\$ 1,917,242	\$ 1,800,605
Institutional Support	\$ 7,943,569	\$ 8,364,862	\$ 11,129,908
<b>6 Subtotal</b>	<b>\$ 40,820,201</b>	<b>\$ 42,618,178</b>	<b>\$ 47,919,190</b>
7 Operation and Maintenance of Plant	\$ 3,221,210	\$ 3,454,197	\$ 4,036,425
Utilities	\$ 4,893,034	\$ 3,312,857	\$ 3,529,427
<b>8 Subtotal</b>	<b>\$ 8,114,244</b>	<b>\$ 6,767,054</b>	<b>\$ 7,565,852</b>
<b>9 Total, Formula Expenditures by NACUBO Functions of Cost</b>	<b>\$ 48,934,445</b>	<b>\$ 49,385,232</b>	<b>\$ 55,485,042</b>
10 check = 0	0	0	0



**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
81st Regular Session, Agency Submission, Version 1

Agency Code: 717

Agency Name: Texas Southern University

**Exp 2007                      Est 2008                      Bud 2009**

**SUMMARY OF REQUEST FOR FY 2007-2009:**

<b>1 A.1.1 Operations Support</b>	\$	<b>40,820,201</b>	\$	<b>42,618,178</b>	\$	<b>47,919,190</b>
Objects of Expense:						
a) 1001 Salaries and Wages	\$	16,107,364	\$	17,067,287	\$	19,864,687
1002 Other personnel Cost	\$	721,707	\$	697,249	\$	533,614
1005 Faculty Salaries	\$	21,686,510	\$	23,306,566	\$	24,622,992
2001 Professional Fees and Services	\$	238,193	\$	20,517	\$	1,045,688
2002 Fuels and Lubricants	\$	56,948	\$	45,790	\$	55,000
2003 Consumable Supplies	\$	302,345	\$	144,505	\$	280,000
2004 Utilities	\$	78,316	\$	79,073	\$	78,308
2005 Travel	\$	80,379	\$	162,451	\$	237,307
2006 Rent- Building	\$	8,455	\$	200,000		
2007 Rent- Machine and Other	\$	73,076	\$	28,619		
2009 Other Operating Expense	\$	1,387,284	\$	809,526	\$	1,143,389
5000 Capital Expenditures	\$	79,624	\$	56,595	\$	58,205
<i>Subtotal, Objects of Expense</i>	\$	<i>40,820,201</i>	\$	<i>42,618,178</i>	\$	<i>47,919,190</i>
check = 0	\$	-	\$	-	\$	-

<b>2 A.1.2 Teaching Experience Supplement</b>	\$	<b>-</b>	\$	<b>-</b>	\$	<b>-</b>
Objects of Expense:						
b)						
<i>Subtotal, Objects of Expense</i>	\$	<i>-</i>	\$	<i>-</i>	\$	<i>-</i>
check = 0	\$	-	\$	-	\$	-

<b>4 B.1.1 E&amp;G Space Support</b>	\$	<b>8,114,244</b>	\$	<b>6,767,054</b>	\$	<b>7,565,852</b>
Objects of Expense:						
c) 1001 Salaries and Wages	\$	2,970,893	\$	3,318,779	\$	3,941,168
1002 Other personnel Cost	\$	97,833	\$	92,446	\$	86,337
2001 Professional Fees and Services	\$	5,000				
2004 Utilities	\$	4,893,034	\$	3,312,857	\$	3,529,427
2009 Other Operating Expense	\$	147,484	\$	42,972	\$	8,920
<i>Subtotal, Objects of Expense</i>	\$	<i>8,114,244</i>	\$	<i>6,767,054</i>	\$	<i>7,565,852</i>
check = 0	\$	-	\$	-	\$	-

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost  
81st Regular Session, Agency Submission, Version 1

**RECONCILIATION TO NACUBO FUNCTIONS OF COST**

6 Instruction	\$	26,864,023	\$	28,100,761	\$	30,571,948
Objects of Expense:						
d) 1001 Salaries and Wages	\$	4,106,498	\$	4,034,147	\$	4,255,279
1002 Other personnel Cost	\$	145,754	\$	177,715	\$	96,480
1005 Faculty Salaries	\$	21,663,752	\$	23,296,066	\$	24,600,234
2001 Professional Fees and Services	\$	207,886	\$	5,000	\$	988,188
2003 Consumable Supplies	\$	180,645	\$	33,963	\$	120,000
2004 Utilities	\$	18,000	\$	11,000	\$	11,000
2005 Travel	\$	38,909	\$	60,100	\$	100,100
2006 Rent- Building	\$	391	\$	200,000	\$	-
2007 Rent- Machine and Other	\$	41,079	\$	9,669	\$	-
2009 Other Operating Expense	\$	434,908	\$	253,101	\$	380,667
5000 Capital Expenditures	\$	26,200	\$	20,000	\$	20,000
<i>Subtotal</i>	\$	26,864,023	\$	28,100,761	\$	30,571,948
	check = 0	\$	0	\$	-	-

Academic Support	\$	4,058,351	\$	4,235,313	\$	4,416,729
Objects of Expense:						
e) 1001 Salaries and Wages	\$	3,815,313	\$	3,980,320	\$	4,146,504
1002 Other personnel Cost	\$	103,096	\$	100,960	\$	108,244
2003 Consumable Supplies	\$	15,860	\$	15,606	\$	16,000
2004 Utilities	\$	14,807	\$	21,400	\$	22,985
2005 Travel	\$	6,537	\$	25,339	\$	25,639
2007 Rent- Machine and Other			\$	316	\$	-
2009 Other Operating Expense	\$	67,018	\$	65,527	\$	72,357
5000 Capital Expenditures	\$	35,719	\$	25,845	\$	25,000
<i>Subtotal</i>	\$	4,058,351	\$	4,235,313	\$	4,416,729
	check = 0	\$	0	\$	0	0

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
81st Regular Session, Agency Submission, Version 1

<b>Student Services</b>		\$	<b>1,954,258</b>	\$	<b>1,917,242</b>	\$	<b>1,800,605</b>
Objects of Expense:							
f)	1001 Salaries and Wages	\$	1,792,482	\$	1,758,087	\$	1,638,103
	1002 Other personnel Cost	\$	41,807	\$	34,081	\$	36,480
	1005 Faculty Salaries	\$	22,758	\$	10,500	\$	22,758
	2003 Consumable Supplies	\$	15,399	\$	13,852	\$	14,000
	2004 Utilities	\$	13,747	\$	12,998	\$	11,998
	2005 Travel	\$	3,842	\$	10,506	\$	7,200
	2007 Rent- Machine and Other	\$	2,102	\$	-	\$	-
	2009 Other Operating Expense	\$	62,122	\$	77,218	\$	70,066
<i>Subtotal</i>		\$	<i>1,954,258</i>	\$	<i>1,917,242</i>	\$	<i>1,800,605</i>
	check = 0	\$	(0)		0		0

<b>Institutional Support</b>		\$	<b>7,943,569</b>	\$	<b>8,364,862</b>	\$	<b>11,129,908</b>
Objects of Expense:							
g)	1001 Salaries and Wages	\$	6,378,080	\$	7,294,730	\$	9,824,801
	1002 Other personnel Cost	\$	431,051	\$	384,494	\$	292,410
	2001 Professional Fees and Services	\$	30,307	\$	15,517	\$	57,500
	2002 Fuels and Lubricants	\$	56,948	\$	45,790	\$	55,000
	2003 Consumable Supplies	\$	90,441	\$	81,084	\$	130,000
	2004 Utilities	\$	31,761	\$	33,675	\$	32,325
	2005 Travel	\$	31,091	\$	66,506	\$	104,368
	2006 Rent- Building	\$	8,064	\$	-	\$	-
	2007 Rent- Machine and Other	\$	29,895	\$	18,634	\$	-
	2009 Other Operating Expense	\$	838,226	\$	413,682	\$	620,299
	5000 Capital Expenditures	\$	17,705	\$	10,750	\$	13,205
<i>Subtotal</i>		\$	<i>7,943,569</i>	\$	<i>8,364,862</i>	\$	<i>11,129,908</i>
	check = 0	\$	(0)		0		0

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
 81st Regular Session, Agency Submission, Version 1

<b>8</b>	<b>Operation and Maintenance of Plant</b>	\$	<b>3,221,210</b>	\$	<b>3,454,197</b>	\$	<b>4,036,425</b>
Objects of Expense:							
<b>h)</b>	1001 Salaries and Wages	\$	2,970,893	\$	3,318,779	\$	3,941,168
	1002 Other personnel Cost	\$	97,833	\$	92,446	\$	86,337
	2001 Professional Fees and Services	\$	5,000	\$	-	\$	-
	2009 Other Operating Expense	\$	147,485	\$	42,972	\$	8,920
<i>Subtotal, Objects of Expense</i>		\$	<i>3,221,210</i>	\$	<i>3,454,197</i>	\$	<i>4,036,425</i>
	check = 0	\$	(0)		0		0

	<b>Utilities</b>	\$	<b>4,893,034</b>	\$	<b>3,312,857</b>	\$	<b>3,529,427</b>
Objects of Expense:							
<b>i)</b>	2004 Utilities	\$	4,893,034	\$	3,312,857	\$	3,529,427
<i>Subtotal, Objects of Expense</i>		\$	<i>4,893,034</i>	\$	<i>3,312,857</i>	\$	<i>3,529,427</i>
	check = 0	\$	0		0		0