

Legislative Appropriations Request

for Fiscal Years 2018 and 2019

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

by
TEXAS SOUTHERN UNIVERSITY

Austin A. Lane, President



Date of Submission
August 10, 2016
Revised October 17, 2016

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Administrator's Statement

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85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Texas Southern University (TSU) is a comprehensive, metropolitan institution providing academic and research programs that address critical urban issues, and prepares its increasingly diverse student population to become a force for positive change in a global society. TSU provides educational access and opportunity to diverse students from Houston, the state of Texas, across the nation and around the world. In TSU's most recent graduation, Spring 2016, the 847 degree recipients were comprised of 78% Texas residents, 11% from out-of-state and 11% from foreign countries. TSU ranked 29th in the top 100 of African-American bachelor's degrees conferred – all disciplines combined.

Texas Southern University was declared by the State's 63rd legislature to be a special purpose institution of higher education for urban programming. As an urban institution, we continue to provide programming that addresses urban needs, problems, and concerns that are prevalent in the communities that surround us. We are also poised to take full advantage of the vast resources in the Greater Houston area that expose our students to the medical, engineering, space, entertainment, transportation, oil and gas, banking, and social justice arenas. Texas Southern University understands the predictions about the State of Texas and our nation's workforce needs and will continue to prepare leaders for tomorrow.

Texas Southern is committed to supporting The Texas Higher Education Coordinating Board's 60X30TX Strategic Plan by preparing tomorrow's leaders that will contribute to the improvement of local, state, national and international communities through both financial and non-financial benefits. We have been recognized in two major reports – the Texas Higher Education Journal, *Diverse Issues in Higher Education* – as a leading producer of bachelor's and graduate degrees among African-American and Hispanic students. We also ranked third in African-American conferred doctoral degrees and fourth out of 100 in the number of African-Americans conferred professional-pharmacy degrees. The professional-law program ranked fifth of all institutions surveyed. The publication also cited TSU as having 137 African-American graduates in 2013-2014 totaling 47 percent of the total graduating class of all institutions receiving doctoral degrees and ranked the University 24th with 54 Hispanics earning graduate degrees which was 18 percent of the total graduating class of all institutions.

Texas Southern University is accredited by the Southern Association of Colleges and Schools Commission on Colleges to award more than 100 undergraduate and graduate programs and concentrations within eleven colleges and schools that continue to serve as cornerstones for developing the greatest potential in leaders from various socioeconomic, cultural and ethnic backgrounds. Some of TSU's well-known graduates include the late U.S. Congresswoman Barbara Jordan and U.S. Congressman George "Mickey" Leland. Although initially established to educate African-Americans, Texas Southern University has become one of the most diverse institutions in Texas. TSU also has several programs that are accredited by national associations. The Jesse H. Jones School of Business is accredited by the Association of Advance Collegiate Schools of Business (AACSB). The College of Pharmacy is accredited by the Council of Pharmacy Education (ACPE). The College of Education is accredited by the National Council for Accreditation of Teacher Education (NCATE). In the College of Engineering, the programs in Electrical, Civil and Computer Engineering Technology are Accredited by the Engineering Accreditation Board for Engineering and Technology (ABET). We are a leader in STEM-focused curricula (science, technology, engineering, mathematics) along with targeted studies in aviation, pharmacy, health sciences, urban planning, forensic science, law and communications. Texas Southern University also provides a quality education and positive collegiate experience at an affordable cost.

Contributions TSU's graduates make to the business and finance communities in the Greater Houston area, across the State, and beyond are well documented and impactful. Our graduates are employed in several major corporations and are prepared to compete and succeed in these environments. Part of our job at Texas Southern University is to prepare our students to think globally and make a difference by being world leaders. To prepare students for these experiences, we have aggressively partnered with corporations and secured donations, internships, externships and clerkships.

New Leadership and Strategic Planning

Texas Southern's new president, Dr. Austin Lane, is aggressively establishing a shared vision with the Board of Regents, faculty, staff, students, alumni and community that is focused on:

- (1) Student Success and Completion
- (2) Quality Academic Programs and Research

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(3) Partnerships

(4) Fiscal Accountability and Stewardship.

Strategic Planning is an essential part of Texas Southern University's initiatives that are designed to continue promoting university efficiency.

To date, Texas Southern has recruited a strong senior leadership team, strengthened administrative processes, balanced the budget, reorganized the central administration and infrastructure to increase effectiveness and accountability, eliminate redundancies, implemented a solid reorganization plan, obtained four years of clean financial audits, and received full re-accreditation with no restrictions from the Southern Association of Colleges and Schools Commission on Colleges. A key aspect of the reorganization included revised operating policies reflecting sound fiscal stewardship, especially related to record keeping, contract administration, purchasing, and inventory control. This resulted in a complete review and renewal of operating policies for the university, which have been put in place and approved through the Board of Regents.

Texas Southern University is submitting four exceptional item requests for consideration:

1) Pathways to Success (Summer and First Year Experience)

The Summer of Success Initiative (SOS) is designed to meet the demands of the 60x30TX initiative by increasing access for students who may not meet Texas Southern University (TSU) admission standards but yet have the academic potential to succeed at the university by participating in a summer program that gives these students the opportunity to demonstrate their ability to complete a baccalaureate degree by successfully completing academic and/or developmental courses. The initiative is designed to allow students to successfully complete two three hour credit courses and a one hour mandatory freshman seminar course. Students needing courses to assist them in enrolling in college level courses will be required to substitute developmental courses for the credit courses. Students are housed in residential facilities designed as living and learning communities, take courses as a cohort (Freshman Interest Groups or FIGS) with embedded instructors, participate in mandatory tutoring sessions, and participate in campus activities designed to assist them in adjusting to the university environment led by student mentors.

The First Year Experience (FYE)

Texas Southern University has every reason to believe that we are more than capable of preparing a diverse student body that is ready to join the workforce and contribute to Texas' economy. To reach the State's goals in the 60X30TX Strategic Plan, it will require institutions like Texas Southern University to prepare students and provide early pathways to quality degrees and programs that lead to careers/jobs. Primary goal is to ensure that our students stay on the pathway to degree completion by increasing our support services during the first year of study. Students will be required to take the Freshman Seminar course and will have an assigned advisor guiding them from orientation to graduation.

2) Pharmacy Equity Funding

The Texas Southern University (TSU) College of Pharmacy and Health Sciences is funded with General Academic Institution funding, unlike the other pharmacy programs in the state that are funded from Health Related Institutions funding. The request is additional funding for TSU, in the amount of \$4 million for the TSU Pharmacy program.

3) Restore 4% general revenue reduction

The 96% general revenue limit will reduce TSU's biennial appropriation by \$1,615,096. The reduction is taken from institutional enhancement special item appropriation that is used to fund 12.4 faculty full time equivalent positions. Restoring the reduction ensures class offerings are maintained at the current level and avoids the potential

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to raise student tuition to replace the general revenue loss.

4) Expanding Online (Undergraduate and Graduate)

With the continued growth and expansion of online education, it is critical for TSU to increase options and offerings for students seeking higher education. While expanding the choices in the graduate online program exists at TSU, a review of online degree offerings for undergraduates revealed a deficit at that level. The review further revealed that specific online degree programs are needed in the areas of Accounting, Administration of Justice, Emergency Management/Homeland Security, Health Administration, and Public Affairs. The mission is to provide access and opportunity in alternative formats to meet the growing demand of students desiring online education, as well as to continue to keep TSU competitive in the rapidly expanding online higher education market. All of the planned undergraduate online degrees are “mainstream degrees” with steady increases year after year in employment opportunities.

Key Issues Relevant to the Legislative Appropriations Request

- Continuation of instructional, operational and infrastructure support through full formula funding;
- Continuation of Academic Development Initiative funding originally approved as part of the OCR agreement with the State of Texas.
- Continuation of ongoing Special Items funding
- Admissions Standard Support / Hold Harmless;
- Pathways to Success (Summer and First Year Experience)
- Expanding undergraduate and graduate online programs
- Equity in Pharmacy funding –Currently, there is considerable disparity between the funding for Texas pharmacy programs that are funded through the health sciences formula versus those that are funded through the formula for general academic institutions. Essentially Texas Southern is classified as a general academic institution, which includes the TSU College of Pharmacy, and as such, TSU receives significantly less funding on a per student basis than those pharmacy programs that are included in the health science formula.

Impact of 96% General Revenue Limit

TSU’s base budget would be reduced by \$1.6M in FY2018-2019 biennium if the state institutes the 4% reduction in general revenue fund. The university plans to take measures to control spending before raising student tuition by 1.3% to replace the general revenue loss.

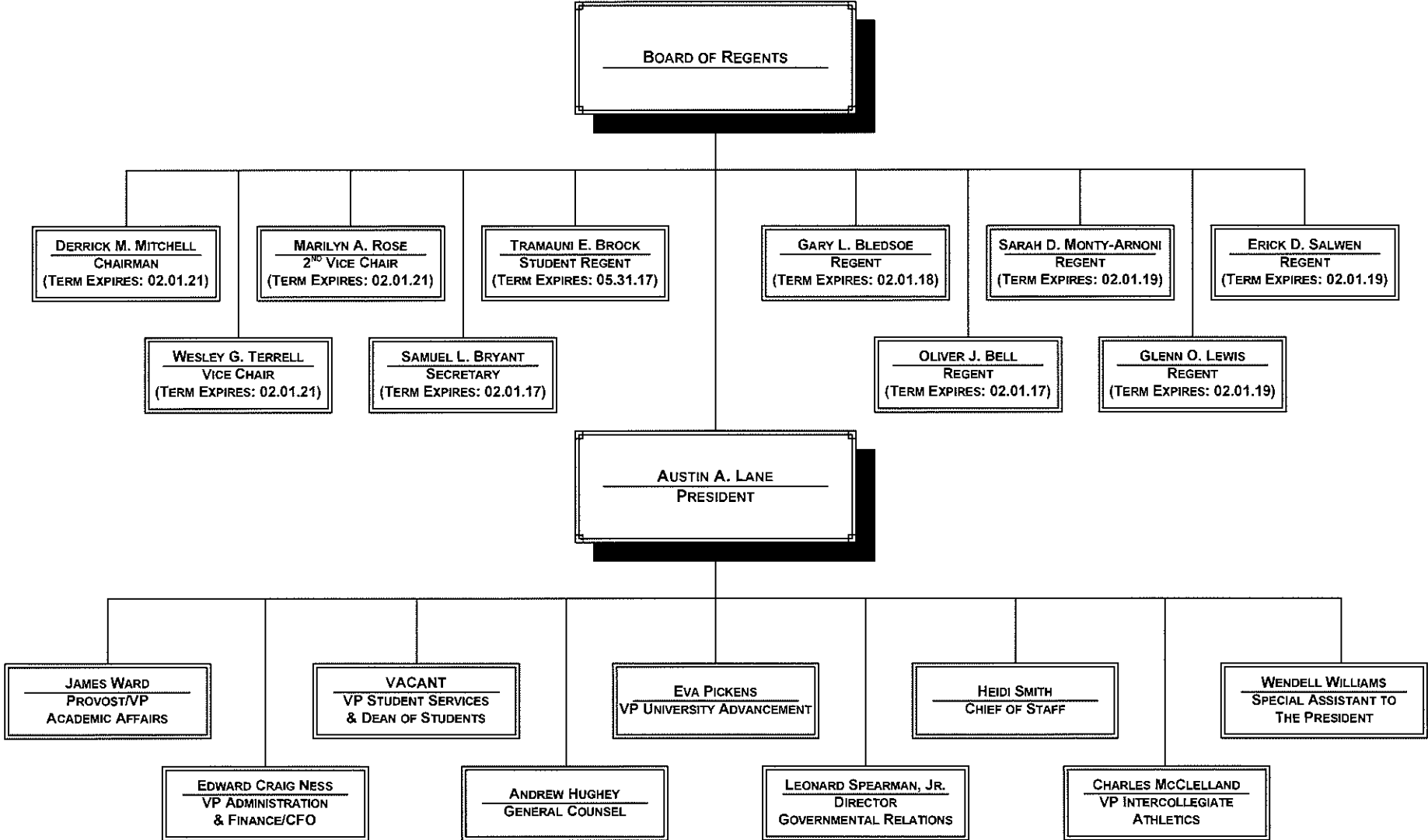
Impact of Potential 10% General Revenue Base Reduction

TSU's base budget would be reduced by \$3.8 million in FY2018-2019 biennium if the state institutes a 10% reduction in general revenue fund. The university plans to raise tuition to cover the initial 5% reduction (\$1.9M) resulting in a 1.5% student tuition cost increase, and reduce its budget by \$1.9M to cover the incremental 5% reduction which will result in a loss of 14 positions that will harm several academic programs and already under staffed administrative unit.

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

BOARD OF REGENTS

AUGUST 2016





CERTIFICATE

Agency Name Texas Southern University

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 (ABLEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become necessary at any time that unreported balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016 by OAA).

Chief Executive Officer or Presiding Judge

Signature [Handwritten Signature]

Printed Name

Angela A. Isaac

Title

President

Date

8/2/16

Board or Commission Chair

Signature [Handwritten Signature]

Printed Name

Derrick M. Mitchell

Title

Chairman

Date

08/02/16

Chief Financial Officer

Signature [Handwritten Signature]

Printed Name

Edward Craig Nass

Title

Vice President for A&F/CFO

Date

8/1/2016

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	36,736,958		37,102,198						73,839,156			
1.1.3. Staff Group Insurance Premiums			5,461,746	5,528,988					5,461,746	5,528,988		
1.1.4. Workers' Compensation Insurance	416,624	416,624							416,624	416,624		
1.1.6. Texas Public Education Grants			5,462,380	5,478,352					5,462,380	5,478,352		
1.1.7. Organized Activities			155,466	155,400					155,466	155,400		
Total, Goal	37,153,582	416,624	48,181,790	11,162,740					85,335,372	11,579,364		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	7,460,755		1,131,436						8,592,191			
2.1.2. Tuition Revenue Bond Retirement	23,426,794	26,043,176							23,426,794	26,043,176		
Total, Goal	30,887,549	26,043,176	1,131,436						32,018,985	26,043,176		
Goal: 3. Provide Special Item Support												
3.1.1. Thurgood Marshall School Of Law	726,888	726,888							726,888	726,888		
3.1.2. Accreditation - Business	108,234	108,234							108,234	108,234		
3.1.3. Accreditation - Pharmacy	109,168	109,168							109,168	109,168		
3.1.4. Accreditation - Education	136,762	136,762							136,762	136,762		
3.3.1. Mickey Leland Center	105,764	105,764							105,764	105,764		
3.3.2. Urban Redevelopment/Renewal	131,250	131,250							131,250	131,250		
3.3.3. Texas Summer Academy	656,250	656,250							656,250	656,250		
3.4.1. Institutional Enhancement	12,770,040	11,154,944					7,072	7,072	12,777,112	11,162,016	1,615,096	
3.4.2. Mis/Fiscal Operations	216,418	216,418							216,418	216,418		
3.5.1. Exceptional Item Request												8,100,000
Total, Goal	14,960,774	13,345,678					7,072	7,072	14,967,846	13,352,750		9,715,096
Goal: 5. Academic Development Initiative												
5.1.1. Academic Development Initiative	25,000,000	25,000,000							25,000,000	25,000,000		
Total, Goal	25,000,000	25,000,000							25,000,000	25,000,000		
Goal: 6. Research Funds												
6.3.1. Comprehensive Research Fund	204,842								204,842			
Total, Goal	204,842								204,842			
Total, Agency	108,206,747	64,805,478	49,313,226	11,162,740			7,072	7,072	157,527,045	75,975,290		9,715,096

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2018-19

GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19	
Total FTEs									813.1	813.1	55.2

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	43,761,907	36,919,442	36,919,714	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,592,794	2,697,252	2,764,494	2,764,494	2,764,494
4 WORKERS' COMPENSATION INSURANCE	140,543	208,312	208,312	208,312	208,312
6 TEXAS PUBLIC EDUCATION GRANTS	2,595,688	2,723,204	2,739,176	2,739,176	2,739,176
7 ORGANIZED ACTIVITIES	81,113	77,766	77,700	77,700	77,700
TOTAL, GOAL 1	\$49,172,045	\$42,625,976	\$42,709,396	\$5,789,682	\$5,789,682
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	6,537,844	4,265,684	4,326,507	0	0
2 TUITION REVENUE BOND RETIREMENT	9,598,738	9,592,438	13,834,356	13,025,538	13,017,638

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 2	\$16,136,582	\$13,858,122	\$18,160,863	\$13,025,538	\$13,017,638
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 THURGOOD MARSHALL SCHOOL OF LAW	546,893	363,444	363,444	363,444	363,444
2 ACCREDITATION - BUSINESS	54,117	54,117	54,117	54,117	54,117
3 ACCREDITATION - PHARMACY	54,584	54,584	54,584	54,584	54,584
4 ACCREDITATION - EDUCATION	68,631	68,381	68,381	68,381	68,381
3 Public Service Special Item Support					
1 MICKEY LELAND CENTER	82,429	52,882	52,882	52,882	52,882
2 URBAN REDEVELOPMENT/RENEWAL	65,625	65,625	65,625	65,625	65,625
3 TEXAS SUMMER ACADEMY	65,987	328,125	328,125	328,125	328,125
4 Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	0	6,388,556	6,388,556	5,581,008	5,581,008

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
2 MIS/FISCAL OPERATIONS	108,201	108,209	108,209	108,209	108,209
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$1,046,467	\$7,483,923	\$7,483,923	\$6,676,375	\$6,676,375
<u>5</u> Academic Development Initiative					
<u>1</u> <i>Academic Development Initiative</i>					
1 ACADEMIC DEVELOPMENT INITIATIVE	10,634,768	12,500,000	12,500,000	12,500,000	12,500,000
TOTAL, GOAL 5	\$10,634,768	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000
<u>6</u> Research Funds					
<u>1</u> <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	166,224	0	0	0	0
<u>3</u> <i>Comprehensive Research Fund</i>					
1 COMPREHENSIVE RESEARCH FUND	0	102,421	102,421	0	0

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

		717 Texas Southern University				
Goal / Objective / STRATEGY		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL	6	\$166,224	\$102,421	\$102,421	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST		\$77,156,086	\$76,570,442	\$80,956,603	\$37,991,595	\$37,983,695
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$77,156,086	\$76,570,442	\$80,956,603	\$37,991,595	\$37,983,695
<u>METHOD OF FINANCING:</u>						
General Revenue Funds:						
1 General Revenue Fund		49,504,936	51,962,959	56,243,788	32,406,689	32,398,789
SUBTOTAL		\$49,504,936	\$51,962,959	\$56,243,788	\$32,406,689	\$32,398,789
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc		4,235,416	4,362,473	4,346,342	0	0
770 Est Oth Educ & Gen Inco		23,415,734	20,241,474	20,362,937	5,581,370	5,581,370
SUBTOTAL		\$27,651,150	\$24,603,947	\$24,709,279	\$5,581,370	\$5,581,370
Other Funds:						
802 License Plate Trust Fund No. 0802		0	3,536	3,536	3,536	3,536
SUBTOTAL		\$0	\$3,536	\$3,536	\$3,536	\$3,536
TOTAL, METHOD OF FINANCING		\$77,156,086	\$76,570,442	\$80,956,603	\$37,991,595	\$37,983,695

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2016 2:37:40PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$50,003,682	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$51,965,959	\$51,603,046	\$32,406,689	\$32,398,789
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TRANSFERS

HB1, 84th RS, Art III, Sec. 64, HB 100.

\$0	\$0	\$4,640,742	\$0	\$0
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Comments: Transfer from
THECB for Authorized TRB.

LAPSED APPROPRIATIONS

Lapsed Appropriations (2014-15 GAA)

\$(498,746)	\$0	\$0	\$0	\$0
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Comments: Tuition Revenue Bond Lapse

Lapsed Appropriations (2016-17 GAA)

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 717		Agency name: Texas Southern University				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>		\$0	\$(3,000)	\$0	\$0	\$0
Comments: Tuition Revenue Bond Lapse						
TOTAL,	General Revenue Fund	\$49,504,936	\$51,962,959	\$56,243,788	\$32,406,689	\$32,398,789
TOTAL, ALL	GENERAL REVENUE	\$49,504,936	\$51,962,959	\$56,243,788	\$32,406,689	\$32,398,789

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$4,649,160	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$4,594,497	\$4,594,497	\$0	\$0
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BASE ADJUSTMENT

Revised Receipts

\$(413,744)	\$(232,024)	\$(248,155)	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
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10/17/2016 2:37:40PM

Agency code: 717		Agency name: Texas Southern University				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$4,235,416	\$4,362,473	\$4,346,342	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$19,206,404	\$19,400,468	\$5,581,370	\$5,581,370
	Regular Appropriations from MOF Table (2014-15 GAA)	\$21,740,229	\$0	\$0	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$(4,144,004)	\$144,300	\$987,504	\$0	\$0
	Adjustment to Expended	\$5,819,509	\$890,770	\$(25,035)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$23,415,734	\$20,241,474	\$20,362,937	\$5,581,370	\$5,581,370

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2016 2:37:40PM

Agency code:	717	Agency name:	Texas Southern University			
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$27,651,150	\$24,603,947	\$24,709,279	\$5,581,370	\$5,581,370
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$27,651,150	\$24,603,947	\$24,709,279	\$5,581,370	\$5,581,370
TOTAL, GR & GR-DEDICATED FUNDS		\$77,156,086	\$76,566,906	\$80,953,067	\$37,988,059	\$37,980,159
 <u>OTHER FUNDS</u>						
 <u>802</u> License Plate Trust Fund Account No. 0802						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>						
Art III, Special Provisions for Higher Education, Sec 60 Texas Collegiate License Plate Scholarships						
		\$0	\$3,536	\$3,536	\$3,536	\$3,536
TOTAL, License Plate Trust Fund Account No. 0802		\$0	\$3,536	\$3,536	\$3,536	\$3,536

2.B. Summary of Base Request by Method of Finance

10/17/2016 2:37:40PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<hr/>					
Agency code: 717	Agency name: Texas Southern University				
TOTAL, ALL OTHER FUNDS	\$0	\$3,536	\$3,536	\$3,536	\$3,536
GRAND TOTAL	\$77,156,086	\$76,570,442	\$80,956,603	\$37,991,595	\$37,983,695
<hr/>					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	912.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	840.2	840.2	813.1	813.1
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap.	(121.4)	(53.2)	(27.1)	0.0	0.0
TOTAL, ADJUSTED FTES	790.8	787.0	813.1	813.1	813.1
<hr/>					
NUMBER OF 100% FEDERALLY FUNDED FTEs	1.0	2.5	6.5	6.5	6.5

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

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85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$24,749,046	\$25,604,232	\$25,891,448	\$2,747,188	\$2,747,188
1002 OTHER PERSONNEL COSTS	\$1,163,051	\$1,425,159	\$1,484,424	\$133,959	\$133,959
1005 FACULTY SALARIES	\$31,130,834	\$31,769,502	\$31,578,814	\$15,786,913	\$15,786,913
2001 PROFESSIONAL FEES AND SERVICES	\$194,073	\$90,047	\$90,047	\$65,625	\$65,625
2003 CONSUMABLE SUPPLIES	\$74,722	\$18,625	\$18,625	\$0	\$0
2004 UTILITIES	\$2,919,859	\$532,002	\$532,002	\$4,000	\$4,000
2005 TRAVEL	\$22,419	\$57,897	\$64,882	\$50,174	\$50,174
2007 RENT - MACHINE AND OTHER	\$32,723	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$9,598,738	\$9,592,438	\$13,834,356	\$13,025,538	\$13,017,638
2009 OTHER OPERATING EXPENSE	\$4,518,822	\$4,753,800	\$4,719,293	\$3,435,486	\$3,435,486
3001 CLIENT SERVICES	\$2,595,688	\$2,726,740	\$2,742,712	\$2,742,712	\$2,742,712
5000 CAPITAL EXPENDITURES	\$156,111	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$77,156,086	\$76,570,442	\$80,956,603	\$37,991,595	\$37,983,695
OOE Total (Riders)					
Grand Total	\$77,156,086	\$76,570,442	\$80,956,603	\$37,991,595	\$37,983,695

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2016 2:37:41PM

717 Texas Southern University

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	18.50%	20.00%	23.00%	23.00%	25.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	0.00%	9.10%	16.70%	20.00%	25.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	29.70%	31.00%	31.00%	31.00%	31.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	17.40%	19.00%	22.00%	22.00%	24.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	35.70%	40.07%	41.06%	42.06%	43.05%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	8.10%	8.00%	9.50%	11.05%	12.60%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	8.30%	9.10%	15.00%	15.00%	15.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	14.50%	15.00%	15.00%	22.00%	22.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	6.50%	7.00%	8.50%	10.10%	11.60%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	41.70%	20.00%	27.00%	30.00%	30.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	45.50%	53.60%	55.20%	59.60%	61.30%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	37.50%	60.60%	62.60%	64.60%	66.60%

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2016 2:37:41PM

717 Texas Southern University

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	53.50%	60.00%	62.00%	65.00%	65.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	44.20%	52.60%	54.20%	58.60%	60.30%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	56.60%	64.80%	71.31%	73.06%	74.81%
16 Percent of Semester Credit Hours Completed	92.60%	93.70%	93.70%	93.70%	93.70%
KEY 17 Certification Rate of Teacher Education Graduates	79.30%	74.40%	75.50%	76.60%	77.60%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	50.90%	51.98%	53.13%	54.28%	55.43%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	84.10%	84.70%	84.70%	84.70%	84.70%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	72.80%	72.30%	76.00%	79.30%	82.80%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	51.10%	48.97%	49.70%	49.70%	49.70%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	41.00%	40.03%	40.45%	40.86%	41.28%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	21.00%	20.51%	20.51%	22.45%	24.39%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	20.69%	20.69%	20.69%	20.69%	20.69%
KEY 25 State Licensure Pass Rate of Law Graduates	70.30%	76.40%	76.40%	76.40%	76.40%

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2016 2:37:41PM

717 Texas Southern University

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
KEY 28 State Licensure Pass Rate of Pharmacy Graduates	92.90%	95.83%	95.83%	95.83%	95.83%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	4.40	4.90	4.90	4.90	4.90
31 External or Sponsored Research Funds As a % of State Appropriations	6.69%	6.89%	6.83%	6.76%	6.76%
32 External Research Funds As Percentage Appropriated for Research	2,647.00%	4,784.00%	4,784.00%	4,784.00%	4,784.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	66.70%	66.70%	66.70%	66.70%	66.70%
49 Average No Months Endowed Chairs Remain Vacant	1.50	1.50	1.50	1.50	1.50

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME : 2:37:42PM

Agency code: 717

Agency name: Texas Southern University

Priority	Item	2018			2019			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Pathway to Success	\$1,700,000	\$1,700,000	16.0	\$1,700,000	\$1,700,000	16.0	\$3,400,000	\$3,400,000	
2	Pharmacy Equity Funding	\$2,000,000	\$2,000,000	0.0	\$2,000,000	\$2,000,000	22.2	\$4,000,000	\$4,000,000	
3	Restore 4% Reduction	\$807,548	\$807,548	12.4	\$807,548	\$807,548	12.4	\$1,615,096	\$1,615,096	
4	Expanding Online Programs	\$350,000	\$350,000	4.6	\$350,000	\$350,000	4.6	\$700,000	\$700,000	
Total, Exceptional Items Request		\$4,857,548	\$4,857,548	33.0	\$4,857,548	\$4,857,548	55.2	\$9,715,096	\$9,715,096	
Method of Financing										
	General Revenue	\$4,857,548	\$4,857,548		\$4,857,548	\$4,857,548		\$9,715,096	\$9,715,096	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$4,857,548	\$4,857,548		\$4,857,548	\$4,857,548		\$9,715,096	\$9,715,096	
Full Time Equivalent Positions				33.0				55.2		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2016

TIME : 2:37:42PM

Agency code: 717 Agency name: Texas Southern University

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	2,764,494	2,764,494	0	0	2,764,494	2,764,494
4 WORKERS' COMPENSATION INSURANCE	208,312	208,312	0	0	208,312	208,312
6 TEXAS PUBLIC EDUCATION GRANTS	2,739,176	2,739,176	0	0	2,739,176	2,739,176
7 ORGANIZED ACTIVITIES	77,700	77,700	0	0	77,700	77,700
TOTAL, GOAL 1	\$5,789,682	\$5,789,682	\$0	\$0	\$5,789,682	\$5,789,682
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	13,025,538	13,017,638	0	0	13,025,538	13,017,638
TOTAL, GOAL 2	\$13,025,538	\$13,017,638	\$0	\$0	\$13,025,538	\$13,017,638

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2016

TIME : 2:37:42PM

Agency code: 717 Agency name: Texas Southern University

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 THURGOOD MARSHALL SCHOOL OF LAW	\$363,444	\$363,444	\$0	\$0	\$363,444	\$363,444
2 ACCREDITATION - BUSINESS	54,117	54,117	0	0	54,117	54,117
3 ACCREDITATION - PHARMACY	54,584	54,584	0	0	54,584	54,584
4 ACCREDITATION - EDUCATION	68,381	68,381	0	0	68,381	68,381
<i>3 Public Service Special Item Support</i>						
1 MICKEY LELAND CENTER	52,882	52,882	0	0	52,882	52,882
2 URBAN REDEVELOPMENT/RENEWAL	65,625	65,625	0	0	65,625	65,625
3 TEXAS SUMMER ACADEMY	328,125	328,125	0	0	328,125	328,125
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	5,581,008	5,581,008	807,548	807,548	6,388,556	6,388,556
2 MIS/FISCAL OPERATIONS	108,209	108,209	0	0	108,209	108,209
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	4,050,000	4,050,000	4,050,000	4,050,000
TOTAL, GOAL 3	\$6,676,375	\$6,676,375	\$4,857,548	\$4,857,548	\$11,533,923	\$11,533,923
5 Academic Development Initiative						
<i>1 Academic Development Initiative</i>						
1 ACADEMIC DEVELOPMENT INITIATIVE	12,500,000	12,500,000	0	0	12,500,000	12,500,000
TOTAL, GOAL 5	\$12,500,000	\$12,500,000	\$0	\$0	\$12,500,000	\$12,500,000

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2016

TIME : 2:37:42PM

Agency code: 717 Agency name: Texas Southern University

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
6 Research Funds						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$37,991,595	\$37,983,695	\$4,857,548	\$4,857,548	\$42,849,143	\$42,841,243
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$37,991,595	\$37,983,695	\$4,857,548	\$4,857,548	\$42,849,143	\$42,841,243

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2016

TIME : 2:37:42PM

Agency code: 717 Agency name: Texas Southern University

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$32,406,689	\$32,398,789	\$4,857,548	\$4,857,548	\$37,264,237	\$37,256,337
	\$32,406,689	\$32,398,789	\$4,857,548	\$4,857,548	\$37,264,237	\$37,256,337
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	5,581,370	5,581,370	0	0	5,581,370	5,581,370
	\$5,581,370	\$5,581,370	\$0	\$0	\$5,581,370	\$5,581,370
Other Funds:						
802 License Plate Trust Fund No. 0802	3,536	3,536	0	0	3,536	3,536
	\$3,536	\$3,536	\$0	\$0	\$3,536	\$3,536
TOTAL, METHOD OF FINANCING	\$37,991,595	\$37,983,695	\$4,857,548	\$4,857,548	\$42,849,143	\$42,841,243
FULL TIME EQUIVALENT POSITIONS	813.1	813.1	33.0	55.2	846.1	868.3

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2016

Time: 2:37:43PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	23.00%	25.00%			23.00%	25.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	20.00%	25.00%			20.00%	25.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	31.00%	31.00%			31.00%	31.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	22.00%	24.00%			22.00%	24.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	42.06%	43.05%			42.06%	43.05%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	11.05%	12.60%			11.05%	12.60%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	15.00%	15.00%			15.00%	15.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	22.00%	22.00%			22.00%	22.00%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2016

Time: 2:37:43PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	10.10%	11.60%			10.10%	11.60%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	30.00%	30.00%			30.00%	30.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	59.60%	61.30%			59.60%	61.30%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	64.60%	66.60%			64.60%	66.60%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	65.00%	65.00%			65.00%	65.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	58.60%	60.30%			58.60%	60.30%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	73.06%	74.81%			73.06%	74.81%
16 Percent of Semester Credit Hours Completed	93.70%	93.70%			93.70%	93.70%
KEY 17 Certification Rate of Teacher Education Graduates	76.60%	77.60%			76.60%	77.60%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2016

Time: 2:37:43PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	54.28%	55.43%			54.28%	55.43%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	84.70%	84.70%			84.70%	84.70%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	79.30%	82.80%			79.30%	82.80%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	49.70%	49.70%			49.70%	49.70%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	40.86%	41.28%			40.86%	41.28%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	22.45%	24.39%			22.45%	24.39%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	20.69%	20.69%			20.69%	20.69%
KEY 25 State Licensure Pass Rate of Law Graduates	76.40%	76.40%			76.40%	76.40%
KEY 28 State Licensure Pass Rate of Pharmacy Graduates	95.83%	95.83%			95.83%	95.83%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2016

Time: 2:37:43PM

Agency code: 717

Agency name: Texas Southern University

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
KEY						
30 Dollar Value of External or Sponsored Research Funds (in Millions)	4.90	4.90			4.90	4.90
31 External or Sponsored Research Funds As a % of State Appropriations	6.76%	6.76%			6.76%	6.76%
32 External Research Funds As Percentage Appropriated for Research	4,784.00%	4,784.00%			4,784.00%	4,784.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	66.70%	66.70%			66.70%	66.70%
49 Average No Months Endowed Chairs Remain Vacant	1.50	1.50			1.50	1.50

717 Texas Southern University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	913.00	917.00	949.00	981.00	1,014.00
	2 Number of Minority Graduates	763.00	815.00	845.00	873.00	902.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	331.00	345.00	345.00	345.00	345.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	567.00	555.00	555.00	555.00	555.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	464.00	469.00	469.00	469.00	469.00
	6 Number of Two-Year College Transfers Who Graduate	183.00	176.00	200.00	224.00	242.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.89%	8.78%	8.86%	8.95%	8.95%
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,063.00	4,363.00	4,500.00	4,586.00	4,586.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	18.00	19.00	19.00	19.00	19.00
	2 Number of Minority Students Enrolled	7,556.00	7,743.00	7,974.00	8,214.00	8,460.00
	3 Number of Community College Transfers Enrolled	1,171.00	1,298.00	1,343.00	1,388.00	1,432.00
	4 Number of Semester Credit Hours Completed	108,960.00	110,851.00	113,069.00	115,330.00	117,637.00

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

717 Texas Southern University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
	5 Number of Semester Credit Hours	116,858.00	119,195.00	121,579.00	124,011.00	126,491.00
	6 Number of Students Enrolled as of the Twelfth Class Day	8,965.00	9,108.00	9,381.00	9,663.00	9,953.00
KEY	7 Average Student Loan Debt	34,584.00	35,000.00	35,000.00	35,000.00	35,000.00
KEY	8 Percent of Students with Student Loan Debt	77.00 %	80.00 %	80.00 %	80.00 %	80.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	14,740.00	14,740.00	14,740.00	14,740.00	14,740.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	94.00 %	94.00 %	94.00 %	94.00 %	94.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$18,768,320	\$19,202,912	\$19,366,481	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,015,342	\$1,206,923	\$1,231,258	\$0	\$0
1005	FACULTY SALARIES	\$22,098,052	\$15,152,122	\$14,984,353	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$112,200	\$24,422	\$24,422	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$52,714	\$18,625	\$18,625	\$0	\$0
2004	UTILITIES	\$0	\$1,760	\$1,760	\$0	\$0
2005	TRAVEL	\$18,926	\$14,398	\$14,708	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$18,813	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,581,938	\$1,298,280	\$1,278,107	\$0	\$0
5000	CAPITAL EXPENDITURES	\$95,602	\$0	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

717 Texas Southern University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
TOTAL, OBJECT OF EXPENSE		\$43,761,907	\$36,919,442	\$36,919,714	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$23,202,294	\$18,379,435	\$18,357,523	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,202,294	\$18,379,435	\$18,357,523	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$4,235,416	\$4,362,473	\$4,346,342	\$0	\$0
770	Est Oth Educ & Gen Inco	\$16,324,197	\$14,177,534	\$14,215,849	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$20,559,613	\$18,540,007	\$18,562,191	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$43,761,907	\$36,919,442	\$36,919,714	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		546.8	439.2	464.3	464.3	464.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

717 Texas Southern University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, Library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$73,839,156	\$0	\$(73,839,156)	\$(73,839,156)	Formula funded strategies are not requested in 2018-2019 because amounts are not determined by institutions. All funds. FTE 464.3. Gen. Revenue (-36,736,958), Tuition income (-37,102,198).
			\$(73,839,156)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

717 Texas Southern University

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

Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,592,794	\$2,697,252	\$2,764,494	\$2,764,494	\$2,764,494
TOTAL, OBJECT OF EXPENSE		\$2,592,794	\$2,697,252	\$2,764,494	\$2,764,494	\$2,764,494
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,592,794	\$2,697,252	\$2,764,494	\$2,764,494	\$2,764,494
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,592,794	\$2,697,252	\$2,764,494	\$2,764,494	\$2,764,494
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,764,494	\$2,764,494
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,592,794	\$2,697,252	\$2,764,494	\$2,764,494	\$2,764,494

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

717 Texas Southern University

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

Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,461,746	\$5,528,988	\$67,242	\$67,242	Estimated increase in local fund benefits share for projected increase in local fund revenue. Tuition income fund.
			\$67,242	Total of Explanation of Biennial Change

717 Texas Southern University

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

Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$140,543	\$208,312	\$208,312	\$208,312	\$208,312
TOTAL, OBJECT OF EXPENSE		\$140,543	\$208,312	\$208,312	\$208,312	\$208,312
Method of Financing:						
1	General Revenue Fund	\$140,543	\$208,312	\$208,312	\$208,312	\$208,312
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$140,543	\$208,312	\$208,312	\$208,312	\$208,312
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$208,312	\$208,312
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$140,543	\$208,312	\$208,312	\$208,312	\$208,312

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

717 Texas Southern University

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

Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$416,624	\$416,624	\$0	\$0	No Changes
			<u>\$0</u>	Total of Explanation of Biennial Change

717 Texas Southern University

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

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
3001	CLIENT SERVICES	\$2,595,688	\$2,723,204	\$2,739,176	\$2,739,176	\$2,739,176
TOTAL, OBJECT OF EXPENSE		\$2,595,688	\$2,723,204	\$2,739,176	\$2,739,176	\$2,739,176
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,595,688	\$2,723,204	\$2,739,176	\$2,739,176	\$2,739,176
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,595,688	\$2,723,204	\$2,739,176	\$2,739,176	\$2,739,176
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,739,176	\$2,739,176
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,595,688	\$2,723,204	\$2,739,176	\$2,739,176	\$2,739,176

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

717 Texas Southern University

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

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,462,380	\$5,478,352	\$15,972	\$15,972	Projected increase for TPEG set aside from projected increase in tuition revenue.
			\$15,972	Total of Explanation of Biennial Change

717 Texas Southern University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2003	CONSUMABLE SUPPLIES	\$3,208	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$77,905	\$77,766	\$77,700	\$77,700	\$77,700
TOTAL, OBJECT OF EXPENSE		\$81,113	\$77,766	\$77,700	\$77,700	\$77,700
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$81,113	\$77,766	\$77,700	\$77,700	\$77,700
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$81,113	\$77,766	\$77,700	\$77,700	\$77,700
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$77,700	\$77,700
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$81,113	\$77,766	\$77,700	\$77,700	\$77,700

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

717 Texas Southern University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$155,466	\$155,400	\$(66)	\$(66)	Projected revenue decrease based on actual 2016 revenue.
			\$(66)	Total of Explanation of Biennial Change

717 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

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	20.00	22.00	23.00	23.00	23.00
2	Space Utilization Rate of Labs	11.00	12.00	12.00	12.00	12.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,442,878	\$3,633,129	\$3,681,058	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$116,231	\$106,313	\$119,207	\$0	\$0
2004	UTILITIES	\$2,919,859	\$526,242	\$526,242	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$58,876	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,537,844	\$4,265,684	\$4,326,507	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,715,902	\$3,699,966	\$3,760,789	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,715,902	\$3,699,966	\$3,760,789	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,821,942	\$565,718	\$565,718	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,821,942	\$565,718	\$565,718	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

717 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

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,537,844	\$4,265,684	\$4,326,507	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		103.7	105.8	106.8	106.8	106.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

717 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

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,592,191	\$0	\$(8,592,191)	\$(8,592,191)	Formula funded strategies are not requested in 2018-2019 because amounts are not determined by institutions. All funds. FTE 106.8 General Revenue (-7,460,755), Tuition income (-1,131,436).
			\$(8,592,191)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

717 Texas Southern University

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

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	\$9,598,738	\$9,592,438	\$13,834,356	\$13,025,538	\$13,017,638
TOTAL, OBJECT OF EXPENSE		\$9,598,738	\$9,592,438	\$13,834,356	\$13,025,538	\$13,017,638
Method of Financing:						
1	General Revenue Fund	\$9,598,738	\$9,592,438	\$13,834,356	\$13,025,538	\$13,017,638
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,598,738	\$9,592,438	\$13,834,356	\$13,025,538	\$13,017,638
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,025,538	\$13,017,638
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,598,738	\$9,592,438	\$13,834,356	\$13,025,538	\$13,017,638

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

717 Texas Southern University

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

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$23,426,794	\$26,043,176	\$2,616,382	\$2,616,382	Net increase in TRB debt service from new TRB debt service (HB100) starting in FY2017 and a decrease in debt service from existing bonds in FY2017. General Revenue fund.
			\$2,616,382	Total of Explanation of Biennial Change

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$55,797	\$54,292	\$54,292	\$54,292	\$54,292
1002	OTHER PERSONNEL COSTS	\$0	\$720	\$720	\$720	\$720
1005	FACULTY SALARIES	\$491,096	\$308,432	\$308,432	\$308,432	\$308,432
TOTAL, OBJECT OF EXPENSE		\$546,893	\$363,444	\$363,444	\$363,444	\$363,444
Method of Financing:						
1	General Revenue Fund	\$546,893	\$363,444	\$363,444	\$363,444	\$363,444
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$546,893	\$363,444	\$363,444	\$363,444	\$363,444
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$363,444	\$363,444
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$546,893	\$363,444	\$363,444	\$363,444	\$363,444
FULL TIME EQUIVALENT POSITIONS:		4.2	4.2	4.2	4.2	4.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$726,888	\$726,888	\$0	\$0	No Changes
			\$0	Total of Explanation of Biennial Change

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$54,117	\$49,575	\$49,575	\$49,575	\$49,575
2004	UTILITIES	\$0	\$2,000	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$0	\$2,542	\$2,542	\$2,542	\$2,542
TOTAL, OBJECT OF EXPENSE		\$54,117	\$54,117	\$54,117	\$54,117	\$54,117
Method of Financing:						
1	General Revenue Fund	\$54,117	\$54,117	\$54,117	\$54,117	\$54,117
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,117	\$54,117	\$54,117	\$54,117	\$54,117
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$54,117	\$54,117
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$54,117	\$54,117	\$54,117	\$54,117	\$54,117
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$108,234	\$108,234	\$0	\$0	No Changes
			<u>\$0</u>	Total of Explanation of Biennial Change

717 Texas Southern University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$54,584	\$42,249	\$42,249	\$42,249	\$42,249
2009	OTHER OPERATING EXPENSE	\$0	\$12,335	\$12,335	\$12,335	\$12,335
TOTAL, OBJECT OF EXPENSE		\$54,584	\$54,584	\$54,584	\$54,584	\$54,584
Method of Financing:						
1	General Revenue Fund	\$54,584	\$54,584	\$54,584	\$54,584	\$54,584
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,584	\$54,584	\$54,584	\$54,584	\$54,584
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$54,584	\$54,584
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$54,584	\$54,584	\$54,584	\$54,584	\$54,584
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$109,168	\$109,168	\$0	\$0	No Changes
			\$0	Total of Explanation of Biennial Change

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$65,951	\$59,291	\$59,291	\$59,291	\$59,291
1002	OTHER PERSONNEL COSTS	\$2,680	\$2,390	\$2,390	\$2,390	\$2,390
1005	FACULTY SALARIES	\$0	\$6,700	\$6,700	\$6,700	\$6,700
TOTAL, OBJECT OF EXPENSE		\$68,631	\$68,381	\$68,381	\$68,381	\$68,381
Method of Financing:						
1	General Revenue Fund	\$68,631	\$68,381	\$68,381	\$68,381	\$68,381
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$68,631	\$68,381	\$68,381	\$68,381	\$68,381
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$68,381	\$68,381
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$68,631	\$68,381	\$68,381	\$68,381	\$68,381
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$136,762	\$136,762	\$0	\$0	No Changes
			<u>\$0</u>	Total of Explanation of Biennial Change

717 Texas Southern University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 1 Mickey Leland Center on World Hunger and Peace

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$81,989	\$52,882	\$52,882	\$52,882	\$52,882
1002	OTHER PERSONNEL COSTS	\$440	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$82,429	\$52,882	\$52,882	\$52,882	\$52,882
Method of Financing:						
1	General Revenue Fund	\$82,429	\$52,882	\$52,882	\$52,882	\$52,882
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$82,429	\$52,882	\$52,882	\$52,882	\$52,882
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$52,882	\$52,882
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$82,429	\$52,882	\$52,882	\$52,882	\$52,882
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Leland Center exists to continue the legacy of the late Congressman Mickey Leland by providing leadership development and training; and by expanding opportunities for students to conduct research, analyze public policy, experience our city, state and national legislative process first hand and participate in international study abroad programs and projects. The Leland Center also serves as a conduit for University faculty and students to interact with the community to create collaborative programs and forums that seek solutions to enduring critical problems concerning hunger, extreme poverty, diversity, conflict resolution and reconciliation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$105,764	\$105,764	\$0	\$0	No Changes
			\$0	Total of Explanation of Biennial Change

717 Texas Southern University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$65,625	\$65,625	\$65,625	\$65,625	\$65,625
TOTAL, OBJECT OF EXPENSE		\$65,625	\$65,625	\$65,625	\$65,625	\$65,625
Method of Financing:						
1	General Revenue Fund	\$65,625	\$65,625	\$65,625	\$65,625	\$65,625
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$65,625	\$65,625	\$65,625	\$65,625	\$65,625
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$65,625	\$65,625
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$65,625	\$65,625	\$65,625	\$65,625	\$65,625

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$131,250	\$131,250	\$0	\$0	No Changes
			\$0	Total of Explanation of Biennial Change

717 Texas Southern University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$57,430	\$211,840	\$211,840	\$211,840	\$211,840
1002	OTHER PERSONNEL COSTS	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,107	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,250	\$115,085	\$115,085	\$115,085	\$115,085
TOTAL, OBJECT OF EXPENSE		\$65,987	\$328,125	\$328,125	\$328,125	\$328,125
Method of Financing:						
1	General Revenue Fund	\$65,987	\$328,125	\$328,125	\$328,125	\$328,125
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$65,987	\$328,125	\$328,125	\$328,125	\$328,125
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$328,125	\$328,125
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$65,987	\$328,125	\$328,125	\$328,125	\$328,125
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	4.0	4.0	4.0

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$656,250	\$656,250	\$0	\$0	No Changes
			\$0	Total of Explanation of Biennial Change

717 Texas Southern University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$6,385,020	\$6,385,020	\$5,577,472	\$5,577,472
3001	CLIENT SERVICES	\$0	\$3,536	\$3,536	\$3,536	\$3,536
TOTAL, OBJECT OF EXPENSE		\$0	\$6,388,556	\$6,388,556	\$5,581,008	\$5,581,008
Method of Financing:						
1	General Revenue Fund	\$0	\$6,385,020	\$6,385,020	\$5,577,472	\$5,577,472
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$6,385,020	\$6,385,020	\$5,577,472	\$5,577,472
Method of Financing:						
802	License Plate Trust Fund No. 0802	\$0	\$3,536	\$3,536	\$3,536	\$3,536
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$3,536	\$3,536	\$3,536	\$3,536
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,581,008	\$5,581,008
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$6,388,556	\$6,388,556	\$5,581,008	\$5,581,008
FULL TIME EQUIVALENT POSITIONS:		0.0	98.2	98.2	98.2	98.2

717 Texas Southern University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,777,112	\$11,162,016	\$(1,615,096)	\$(1,615,096)	Total 4% reduction to meet the 96% GR limit. General Revenue fund.
			\$(1,615,096)	Total of Explanation of Biennial Change

717 Texas Southern University

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

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$91,317	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$16,248	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$636	\$108,209	\$108,209	\$108,209	\$108,209
TOTAL, OBJECT OF EXPENSE		\$108,201	\$108,209	\$108,209	\$108,209	\$108,209
Method of Financing:						
1	General Revenue Fund	\$108,201	\$108,209	\$108,209	\$108,209	\$108,209
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$108,201	\$108,209	\$108,209	\$108,209	\$108,209
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$108,209	\$108,209
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$108,201	\$108,209	\$108,209	\$108,209	\$108,209
FULL TIME EQUIVALENT POSITIONS:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$216,418	\$216,418	\$0	\$0	No Changes
			<u>\$0</u>	Total of Explanation of Biennial Change

717 Texas Southern University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

717 Texas Southern University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Not Applicable
			\$0	Total of Explanation of Biennial Change

717 Texas Southern University

GOAL: 5 Academic Development Initiative
 OBJECTIVE: 1 Academic Development Initiative
 STRATEGY: 1 Academic Development Initiative

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,993,489	\$2,201,341	\$2,277,059	\$2,277,059	\$2,277,059
1002	OTHER PERSONNEL COSTS	\$27,158	\$107,613	\$129,649	\$129,649	\$129,649
1005	FACULTY SALARIES	\$8,541,686	\$9,917,228	\$9,894,309	\$9,894,309	\$9,894,309
2003	CONSUMABLE SUPPLIES	\$12,780	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$2,000	\$2,000	\$2,000	\$2,000
2005	TRAVEL	\$2,460	\$43,499	\$50,174	\$50,174	\$50,174
2007	RENT - MACHINE AND OTHER	\$11,803	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$43,759	\$228,319	\$146,809	\$146,809	\$146,809
5000	CAPITAL EXPENDITURES	\$1,633	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,634,768	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000
Method of Financing:						
1	General Revenue Fund	\$10,634,768	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,634,768	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000

717 Texas Southern University

GOAL: 5 Academic Development Initiative
 OBJECTIVE: 1 Academic Development Initiative
 STRATEGY: 1 Academic Development Initiative

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,500,000	\$12,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,634,768	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000
FULL TIME EQUIVALENT POSITIONS:		125.4	130.8	130.8	130.8	130.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$25,000,000	\$25,000,000	\$0	\$0	No Changes
			\$0	Total of Explanation of Biennial Change

717 Texas Southern University

GOAL: 6 Research Funds
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$83,174	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,020	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,033	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$75,997	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$166,224	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$166,224	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$166,224	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$166,224	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.7	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

717 Texas Southern University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Not Applicable
			<u>\$0</u>	Total of Explanation of Biennial Change

717 Texas Southern University

GOAL: 6 Research Funds
 OBJECTIVE: 3 Comprehensive Research Fund
 STRATEGY: 1 Comprehensive Research Fund

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$96,721	\$96,721	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$5,700	\$5,700	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$102,421	\$102,421	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$102,421	\$102,421	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$102,421	\$102,421	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$102,421	\$102,421	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.8	0.8	0.8	0.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

717 Texas Southern University

GOAL: 6 Research Funds
 OBJECTIVE: 3 Comprehensive Research Fund
 STRATEGY: 1 Comprehensive Research Fund

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$204,842	\$0	\$(204,842)	\$(204,842)	Funds are not requested in 2018-2019 since institutions can not determine the research development fund distribution amounts for each year. General Revenue fund. FTE 0.8
			\$(204,842)	Total of Explanation of Biennial Change

3.A. Strategy Request

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$77,156,086	\$76,570,442	\$80,956,603	\$37,991,595	\$37,983,695
METHODS OF FINANCE (INCLUDING RIDERS):				\$37,991,595	\$37,983,695
METHODS OF FINANCE (EXCLUDING RIDERS):	\$77,156,086	\$76,570,442	\$80,956,603	\$37,991,595	\$37,983,695
FULL TIME EQUIVALENT POSITIONS:	790.8	787.0	813.1	813.1	813.1

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 717 Agency: Texas Southern University				Prepared By: Elias Hailu							
Date: 08/10/2016				16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference			
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name			\$	%		
1 Provide Instructional and Operations Support				Funds used in Program							
Objective 1: Instructional/ Operations											
	1-1-1		Operations Support	1-1-1	Operations Support	\$73,840,261	\$0	\$0	\$0	(\$73,840,261)	-100.0%
	1-1-2		Teaching Experience Supplement	1-1-1	Operations Support				\$0	\$0	
	1-1-3		Staff Group Insurance Premiums	1-1-3	Staff Group Insurance Premiums	\$5,461,746	\$2,764,494	\$2,764,494	\$5,528,988	\$67,242	1.2%
	1-1-4		Workers' Compensation Insurance	1-1-4	Workers' Compensation Insurance	\$416,624	\$208,312	\$208,312	\$416,624	\$0	0.0%
	1-1-6		Texas Public Education Grants	1-1-6	Texas Public Education Grants	\$5,127,030	\$2,563,515	\$2,563,515	\$5,127,030	\$0	0.0%
	1-1-7		Organized Activities	1-1-7	Organized Activities	\$162,226	\$81,113	\$81,113	\$162,226	\$0	0.0%
2 Provide Infrastructure Support											
Objective 2: Infrastructure Support											
	2-1-1		Educational and General Space Support	2-1-1	Educational and General Space Support	\$8,592,191	\$0	\$0	\$0	(\$8,592,191)	-100.0%
	2-1-2		Tuition Revenue Bond Retirement	2-1-2	Tuition Revenue Bond Retirement	\$23,426,794	\$13,025,538	\$13,017,638	\$26,043,176	\$2,616,382	11.2%
	2-1-5		Small Institution Supplement	2-1-1	Educational and General Space Support				\$0	\$0	
3 Provide Special Item Support											
Objective 1: Instructional Support											
	3-1-1		Thurgood Marshall School of Law	3-1-1	Thurgood Marshall School of Law	\$726,888	\$363,444	\$363,444	\$726,888	\$0	0.0%
	3-1-2		Accreditation Continuation - Business	3-1-2	Accreditation Continuation - Business	\$108,234	\$54,117	\$54,117	\$108,234	\$0	0.0%
	3-1-3		Accreditation Continuation - Pharmacy	3-1-3	Accreditation Continuation - Pharmacy	\$109,168	\$54,584	\$54,584	\$109,168	\$0	0.0%
	3-1-4		Accreditation Continuation - Education	3-1-4	Accreditation Continuation - Education	\$136,762	\$68,381	\$68,381	\$136,762	\$0	0.0%
	*		Exceptional Item	*	Online Education		\$350,000	\$350,000	\$700,000	\$700,000	
	*		Exceptional Item	*	Pharmacy Equity Funding		\$2,000,000	\$2,000,000	\$4,000,000	\$4,000,000	
Objective 3: Public Service											
	3-3-1		Mickey Leland Center on World Hunger and Peace	3-3-1	Mickey Leland Center on World Hunger and Peace	\$105,764	\$52,882	\$52,882	\$105,764	\$0	0.0%
	3-3-2		Urban Redevelopment Project	3-3-2	Urban Redevelopment Project	\$131,250	\$65,625	\$65,625	\$131,250	\$0	0.0%
	3-3-3		Texas Summer Academy	3-3-3	Texas Summer Academy	\$656,250	\$328,125	\$328,125	\$656,250	\$0	0.0%
	*		Exceptional Item	*	Pathway to Success		\$1,700,000	\$1,700,000	\$3,400,000	\$3,400,000	
Objective 4: Institutional Support											
	3-4-1		Institutional Enhancement	1-1-1	Operations Support	\$12,777,112	\$5,581,008	\$5,581,008	\$11,162,016	(\$1,615,096)	-12.6%
	3-4-2		Integrated Plan to Improve MIS and Fiscal Operations	3-4-2	Integrated Plan to Improve MIS and Fiscal Operations	\$216,418	\$108,209	\$108,209	\$216,418	\$0	0.0%
5 Academic Development Initiative											
Objective 1: Academic Development Initiative											
	5-1-1		Academic Development Initiative	5-1-1	Academic Development Initiative	\$25,000,000	\$12,500,000	\$12,500,000	\$25,000,000	\$0	0.0%
6 Research Funds											
Objective 3: Comprehensive Research Fund											
	6-3-1		Comprehensive Research Fund	6-3-1	Comprehensive Research Fund	\$204,842	\$0	\$0	\$0	(\$204,842)	-100.0%

Note: Institutional Enhancement appropriations are used 100% in operations support for Faculty Salaries. Total Operations Support Strategy 2016-2017 base is \$86,617,373 (73,840,261 + 12,777,112).

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 2:37:56PM

Agency code: 717

Agency name:
Texas Southern University

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Pathway to Success Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	700,000	700,000
1005	FACULTY SALARIES	200,000	200,000
2001	PROFESSIONAL FEES AND SERVICES	40,000	40,000
2005	TRAVEL	2,000	2,000
2009	OTHER OPERATING EXPENSE	78,000	78,000
3001	CLIENT SERVICES	680,000	680,000
TOTAL, OBJECT OF EXPENSE		\$1,700,000	\$1,700,000

METHOD OF FINANCING:

1	General Revenue Fund	1,700,000	1,700,000
TOTAL, METHOD OF FINANCING		\$1,700,000	\$1,700,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

16.00	16.00
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DESCRIPTION / JUSTIFICATION:

The Summer of Success Initiative (SOS)- is designed to meet the demands of the 60x30TX initiative by increasing access for students who may not meet Texas Southern University (TSU) admission standards but yet have the academic potential to succeed at the university by participating in a summer program that gives these students the opportunity to demonstrate their ability to complete a baccalaureate degree by successfully completing academic and/or developmental courses. The initiative is designed to allow students to successfully complete two three hour credit courses and a one hour mandatory freshman seminar course. Students needing courses to assist them in enrolling in college level courses will be required to substitute developmental courses for the credit courses. Students are housed in residential facilities designed as living and learning communities, take courses as a cohort (Freshman Interest Groups or FIGS) with embedded instructors, participate in mandatory tutoring sessions, and participate in campus activities designed to assist them in adjusting to the university environment led by student mentors.

The First Year Experience (FYE)

Texas Southern University has every reason to believe that we are more than capable of preparing a diverse student body that is ready to join the workforce and contribute to Texas' economy. To reach the State's goals in the 60X30TX Strategic Plan, it will require institutions like Texas Southern University to prepare students and provide early pathways to quality degrees and programs that lead to careers/jobs. Primary goal is to ensure that our students stay on the pathway to degree completion by increasing our support services during the first year of study. Students will be required to take the Freshman Seminar course and will have an assigned advisor guiding them from orientation to graduation.

Agency code: 717

Agency name:
Texas Southern University

CODE	DESCRIPTION	Excp 2018	Excp 2019
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EXTERNAL/INTERNAL FACTORS:

Major Accomplishments to Date:

The Summer Session of 2016, 259 students completed the necessary information to be accepted into the SOS Initiative. To date 99.6% of the students remain in the program. Currently 90% of the students are registered at TSU for the fall 2016 semester, the remaining 10% are awaiting completion of financial payment plans.

Major Accomplishments Expected During the Next 2 Years:

The Summer Success Initiative will increase:

- Application rates by 20%
- Acceptance rates by 10% annually
- Summer Enrollment by 800 students
- Summer to fall matriculation by 40%.

The First Year Experience initiative will increase:

- In semester completion by 5%
- Persistence from fall to spring by 10%
- Persistence from fall to fall by 10%
- The number of students completing 15 hours by 10%
- The number of students successfully completing 30 hours by 10%.

Funding Source Prior to Receiving Special Item Funding: None

Formula Funding: None

Non-General Revenue Sources of Funding: None

Consequences of Not Funding:

Currently 1682 students have applied to TSU and expressed a desire to attend TSU and qualified for the SOS Initiative program. These students are not only denied admission to TSU, but are also denied admission to most other servicing area universities. Without funding, between now and 2030, assuming the rates remain the same, almost 24,000 Texas students of which over 90% are considered at-risk students, will be denied access and an opportunity to a college degree.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Program is expected to continue at the same level of financial commitment in the Out-years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$1,700,000	\$1,700,000	\$1,700,000

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 2:37:56PM

Agency code: 717

Agency name:
Texas Southern University

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Pharmacy Equity Funding Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	250,000
1005	FACULTY SALARIES	0	1,500,000
2009	OTHER OPERATING EXPENSE	0	250,000
5000	CAPITAL EXPENDITURES	2,000,000	0
TOTAL, OBJECT OF EXPENSE		2,000,000	2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		2,000,000	2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.00	22.20

DESCRIPTION / JUSTIFICATION:

The requested funding would support the second and final phase of a six year strategic plan to develop a Health Science Center on the TSU campus to include a prevention and wellness center, ambulatory care clinics, outpatient pharmacy, and diagnostic laboratory. The Health Science Center will decrease the demand and related contractual expenses associated with the current training sites in the Texas Medical Center. The Health Science Center will be located in a current building on the TSU Campus and the funds will be utilized for capital equipment (\$2M) needed for the provision of patient care, faculty salaries (\$1.5M), administrator and staff salaries (\$250K), and operating expenses (\$250K).

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:

The TSU College of Pharmacy and Health Sciences currently trains under-represented minorities to be competent healthcare professionals. Most of the graduates work in underserved communities to eliminate health disparities and improve the health outcomes of this population. The college has continued to produced almost half of the African American pharmacists in the state and 25% nationally.

The Health Science Center would facilitate increased enrollment by adding capacity to limited training sites currently existing through affiliation agreements in the Texas Medical Center. An indirect accomplishment would be the improvement of health outcomes of the surrounding underserved community.

Year established and funding source prior to receiving special item funding: None

Formula funding:None

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 2:37:56PM

Agency code: 717

Agency name:
Texas Southern University

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Non-general revenue sources of funding:

Consequences of not funding:

The TSU College of Pharmacy training sites would remain limited by the continual reduction in availability and increased demand caused by the recent proliferation of pharmacy schools in the state. This shift in supply and demand has also caused a dramatic increase in the fees charged by the affiliates to provide training sites. The disparity in funding puts TSU College of Pharmacy and Health Sciences programs at a competitive disadvantage to maintain affiliation agreements and related training sites at coveted Texas Medical Center institutions.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Program is expected to continue at the same level of financial commitment in out-years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2020	2021	2022
	\$2,000,000	\$2,000,000	\$2,000,000

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 2:37:56PM

Agency code: 717

Agency name:
Texas Southern University

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Restore 4% Reduction (100% limit) Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement		

OBJECTS OF EXPENSE:

1005	FACULTY SALARIES	807,548	807,548
TOTAL, OBJECT OF EXPENSE		\$807,548	\$807,548

METHOD OF FINANCING:

1	General Revenue Fund	807,548	807,548
TOTAL, METHOD OF FINANCING		\$807,548	\$807,548

FULL-TIME EQUIVALENT POSITIONS (FTE):

12.40	12.40
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DESCRIPTION / JUSTIFICATION:

The 96% general revenue limit will reduce TSU's biennial appropriation by \$1,615,096. The reduction is taken from institutional enhancement special item appropriation that will result in a loss of 12.4 faculty full time equivalent positions. Restoring the reduction ensures class offerings are maintained at the current level and avoids the potential to raise student tuition to replace the general revenue loss.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:
 Year established and funding source prior to receiving special item funding:
 Formula funding:
 Non-general revenue sources of funding:
 Consequences of not funding:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Faculty Salaries.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$807,548	\$807,548	\$807,548

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 2:37:56PM

Agency code: 717

Agency name:
Texas Southern University

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2018</u>	<u>Excp 2019</u>
	Item Name: Expanding undergraduate and graduate online programs		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
 OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	300,000	300,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
	TOTAL, OBJECT OF EXPENSE	\$350,000	\$350,000
 METHOD OF FINANCING:			
1	General Revenue Fund	350,000	350,000
	TOTAL, METHOD OF FINANCING	\$350,000	\$350,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.60	4.60

DESCRIPTION / JUSTIFICATION:

With the continued growth and expansion of online education, it is critical for TSU to increase options and offerings for students seeking higher education. While expanding the choices in the graduate online program exists at TSU, a review of online degree offerings for undergraduates revealed a deficit at that level. The review further revealed that specific online degree programs are needed in the areas of Accounting, Administration of Justice, Emergency Management/Homeland Security, Health Administration, and Public Affairs. The mission is to provide access and opportunity in alternative formats to meet the growing demand of students desiring online education, as well as to continue to keep TSU competitive in the rapidly expanding online higher education market. All of the planned undergraduate online degrees are “mainstream degrees” with steady increases year after year in employment opportunities.

EXTERNAL/INTERNAL FACTORS:

Major Accomplishments to Date:

TSU has proven to be a leader in developing and expanding online graduate education. Currently four programs are offered: eMBA, eMPA, M.Ed, and eMAJ.

Major Accomplishments Expected During the Next 2 Years:

A vibrant organizational structure exist that will readily support the development of undergraduate online programs.

Funding Source Prior to Receiving Special Item Funding: None

Formula Funding: None

Non-General Revenue Sources of Funding: None

Consequences of Not Funding:

With nearly three million students currently enrolled in fully online degree programs and six million taking at least one online course as part of their degree program, online education has clearly become one of the most popular higher education alternatives. If TSU fails to increase its offerings of online programs, she will continue to face the

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 2:37:56PM

Agency code: 717

Agency name:
Texas Southern University

CODE	DESCRIPTION	Excp 2018	Excp 2019
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existing challenges facing traditional universities, including space, higher tuition, budget cuts, and course shortages. TSU desires to offer a variety of options for students that will give them options on their path to degree completion. Online courses also give students the opportunity to plan their study time around the rest of their day and work schedule.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Program is expected to continue at the same level of financial commitment in the Out-years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
<hr/>	<hr/>	<hr/>
\$350,000	\$350,000	\$350,000

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2018	Excp 2019
Item Name: Pathway to Success			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	700,000	700,000
1005	FACULTY SALARIES	200,000	200,000
2001	PROFESSIONAL FEES AND SERVICES	40,000	40,000
2005	TRAVEL	2,000	2,000
2009	OTHER OPERATING EXPENSE	78,000	78,000
3001	CLIENT SERVICES	680,000	680,000
TOTAL, OBJECT OF EXPENSE		\$1,700,000	\$1,700,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,700,000	1,700,000
TOTAL, METHOD OF FINANCING		\$1,700,000	\$1,700,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.0	16.0

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 2:37:57PM

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2018	Excp 2019
Item Name: Pharmacy Equity Funding			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	250,000
1005	FACULTY SALARIES	0	1,500,000
2009	OTHER OPERATING EXPENSE	0	250,000
5000	CAPITAL EXPENDITURES	2,000,000	0
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	22.2

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2018	Excp 2019
Item Name: Restore 4% Reduction (100% limit)			
Allocation to Strategy: 3-4-1 Institutional Enhancement			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	807,548	807,548
TOTAL, OBJECT OF EXPENSE		\$807,548	\$807,548
METHOD OF FINANCING:			
1	General Revenue Fund	807,548	807,548
TOTAL, METHOD OF FINANCING		\$807,548	\$807,548
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.4	12.4

Agency code: 717 Agency name: Texas Southern University

Code	Description	Excp 2018	Excp 2019
Item Name: Expanding undergraduate and graduate online programs			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	300,000	300,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$350,000	\$350,000
METHOD OF FINANCING:			
1	General Revenue Fund	350,000	350,000
TOTAL, METHOD OF FINANCING		\$350,000	\$350,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.6	4.6

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 2:37:57PM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	807,548	807,548
Total, Objects of Expense	\$807,548	\$807,548

METHOD OF FINANCING:

1 General Revenue Fund	807,548	807,548
Total, Method of Finance	\$807,548	\$807,548

FULL-TIME EQUIVALENT POSITIONS (FTE):	12.4	12.4
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 4% Reduction (100% limit)

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 2:37:57PM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Exp 2018	Exp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	700,000	950,000
1005 FACULTY SALARIES	500,000	2,000,000
2001 PROFESSIONAL FEES AND SERVICES	40,000	40,000
2005 TRAVEL	2,000	2,000
2009 OTHER OPERATING EXPENSE	128,000	378,000
3001 CLIENT SERVICES	680,000	680,000
5000 CAPITAL EXPENDITURES	2,000,000	0
Total, Objects of Expense	\$4,050,000	\$4,050,000

METHOD OF FINANCING:

1 General Revenue Fund	4,050,000	4,050,000
Total, Method of Finance	\$4,050,000	\$4,050,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	20.6	42.8
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Pathway to Success

Pharmacy Equity Funding

Expanding undergraduate and graduate online programs

6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2016**
 Time: **2:37:58PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2015	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$1,557
21.1%	Building Construction	21.1 %	31.5%	10.4%	\$3,928,647	\$12,481,035	21.1 %	14.1%	-7.0%	\$3,229,548	\$22,877,790
32.9%	Special Trade	32.9 %	28.1%	-4.8%	\$526,053	\$1,872,490	32.9 %	25.7%	-7.2%	\$851,271	\$3,311,001
23.7%	Professional Services	23.7 %	7.1%	-16.6%	\$33,201	\$469,438	23.7 %	17.8%	-5.9%	\$71,589	\$401,360
26.0%	Other Services	26.0 %	6.1%	-19.9%	\$818,747	\$13,478,546	26.0 %	5.3%	-20.7%	\$806,550	\$15,279,056
21.1%	Commodities	21.1 %	32.3%	11.2%	\$2,733,441	\$8,458,999	21.1 %	23.2%	2.1%	\$1,815,301	\$7,824,808
	Total Expenditures		21.9%		\$8,040,089	\$36,760,508		13.6%		\$6,774,259	\$49,695,572

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

FY2014, Texas Southern University awarded a major construction contract to a Joint Venture Firm, which increased total Building Construction expenditures and HUB subcontractor spending in this category. HUB usage in Building Construction exceeded our goal by 10.38%. The Special Trade HUB, Professional and Other Services goals were not obtained. Commodity Purchasing also exceeded the State goal by 11.31%.

FY2015, Texas Southern University did not meet the goals in Building Construction, Special Trade, Professional and Other Services. Several contracts were awarded to non-HUBs to renovate a building and bring up to code.

Applicability:

FY2014 Some large contracts in the Other Service Category (e.g., insurance, project management services, on-campus food services) were issued to non-HUB vendors.

FY2015 Texas Southern University has awarded contracts to several new HUB vendors in the Facilities Department.

Factors Affecting Attainment:

The Texas Southern University HUB Coordinator has been working diligently with all applicable departments to increase HUB goals.

"Good-Faith" Efforts:

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

6.A. Historically Underutilized Business Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2016**
Time: **2:37:58PM**

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

- 1) The agency is advertising for Professional Services and Automation for next fiscal year
- 2) The agency has awarded contracts to new HUB vendors from its annual HUB Fair, and will continue to do so for the next four years
- 3) The agency has participated in HUB forums, exhibited at EXPO's, and will consequently strive to increase participation in HUB forums. This determination will be on a continuous basis in conjunction with the second goal of our "Good Faith" efforts.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/17/2016
TIME: 2:37:58PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$43,310	\$48,110	\$150,051	\$150,051	\$150,051
1002	OTHER PERSONNEL COSTS	\$3,206	\$5,062	\$15,788	\$15,788	\$15,788
2005	TRAVEL	\$2,950	\$3,392	\$10,579	\$10,579	\$10,579
2009	OTHER OPERATING EXPENSE	\$14,093	\$14,524	\$45,299	\$45,299	\$45,299
TOTAL, OBJECTS OF EXPENSE		\$63,559	\$71,088	\$221,717	\$221,717	\$221,717
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.065.000, Hmlnd Scerty Advd Rsrch Projects	\$63,559	\$71,088	\$221,717	\$221,717	\$221,717
	Subtotal, MOF (Federal Funds)	\$63,559	\$71,088	\$221,717	\$221,717	\$221,717
TOTAL, METHOD OF FINANCE		\$63,559	\$71,088	\$221,717	\$221,717	\$221,717
FULL-TIME-EQUIVALENT POSITIONS		2.5	2.5	6.5	6.5	6.5
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES						
NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION						

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/17/2016
 TIME: 2:37:58PM

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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USE OF HOMELAND SECURITY FUNDS

Texas Southern University has been awarded The Department of Homeland Security (DHS) Scientific Leadership Award: “Preparing Technically Savvy Homeland Security Professionals for Maritime Transportation Security” with the total amount of \$799,799 for 5 years period (Sep 2014 - Sep 2019).

Salary and Wages – Support two undergraduate Research Assistants and two graduate Research Assistants annually. Partial support for the projects’ Principal Investigator, Co-Principal Investigators, one Research Associate and one program coordinator.

Other Personnel Cost - Salary Fringe benefits for the Principal Investigator, Research Associates, program coordinator and faculty member researchers.

Travel - The Department of Homeland Security requires TSU to establish a collaborative relationships with the DHS research Centers of Excellence (COEs). Early Career faculty members need to travel to COEs for visiting. Also, program supported faculty and students will attend program related workshops and conferences.

Other Operating Costs– include Materials & Supplies for organizing seminars, events and all other program related activities; Publication Costs for publishing papers from program supported research activities; Financial Assistance for DHS SLA program supported students; and Indirect Cost Charges at 25% modified total direct cost basis.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/17/2016

Funds Passed through to Local Entities

TIME: 2:37:58PM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/17/2016

Funds Passed through to State Agencies

TIME: 2:37:58PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Texas Southern University
6.H Estimated Total of All Funds Outside the General Appropriation Act Bill Pattern Schedule
85th Regular Session, Agency Submission, Version I

Texas Southern University (717)
Estimated Funds Outside the Institution's Bill Pattern
2016-17 and 2018-19 Biennia

	2016 - 2017 Biennium				2018 - 2019 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 51,965,959	\$ 51,603,046	\$ 103,569,005		\$ 51,603,046	\$ 51,603,046	\$ 103,206,092	
Tuition and Fees (net of Discounts and Allowances)	23,054,385	24,958,034	48,012,419		24,958,034	24,958,034	49,916,068	
Endowment and Interest Income	14,646	14,646	29,292		14,646	14,646	29,292	
Sales and Services of Educational Activities (net)	150,764	150,764	301,528		150,764	150,764	301,528	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	81,113	81,113	162,226		81,113	81,113	162,226	
Total	75,266,867	76,807,603	152,074,470	32.6%	76,807,603	76,807,603	153,615,206	31.9%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 10,335,313	\$ 10,335,313	\$ 20,670,626		\$ 10,335,313	\$ 10,335,313	\$ 20,670,626	
Higher Education Assistance Funds	7,773,229	11,659,843	19,433,072		11,659,843	11,659,843	23,319,686	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	6,681,462	6,681,462	13,362,924		6,681,462	6,681,462	13,362,924	
Total	24,790,004	28,676,618	53,466,622	11.4%	28,676,618	28,676,618	57,353,236	11.9%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	64,643,964	67,031,274	131,675,238		67,031,274	67,031,274	134,062,548	
Federal Grants and Contracts	40,093,455	40,093,455	80,186,910		40,093,455	40,093,455	80,186,910	
State Grants and Contracts	1,795,087	1,795,087	3,590,174		1,795,087	1,795,087	3,590,174	
Local Government Grants and Contracts	172,876	172,876	345,752		172,876	172,876	345,752	
Private Gifts and Grants	3,000,000	3,000,000	6,000,000		3,000,000	3,000,000	6,000,000	
Endowment and Interest Income	2,678,778	2,678,778	5,357,556		2,678,778	2,678,778	5,357,556	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	12,843,517	19,033,119	31,876,636		19,033,119	19,033,119	38,066,238	
Other Income	1,299,711	1,299,711	2,599,422		1,299,711	1,299,711	2,599,422	
Total	126,527,388	135,104,300	261,631,688	56.0%	135,104,300	135,104,300	270,208,600	56.2%
TOTAL SOURCES	\$ 226,584,259	\$ 240,588,521	\$ 467,172,780	100.0%	\$ 240,588,521	\$ 240,588,521	\$ 481,177,042	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2016

Time: 2:37:59PM

Agency code: 717 Agency name: Texas Southern University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

1 Method of Finance Swap

Category: Programs - Method Of Finance Swap

Item Comment: Transfer partial expenses to Designated Student Tuition fund by increasing student tuition.

Strategy: 1-1-1 Operations Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$969,058	\$969,058	\$1,938,116
General Revenue Funds Total	\$0	\$0	\$0	\$969,058	\$969,058	\$1,938,116
Item Total	\$0	\$0	\$0	\$969,058	\$969,058	\$1,938,116

FTE Reductions (From FY 2018 and FY 2019 Base Request)

2 Reduction-In-Force Staff

Category: Administrative - FTEs / Layoffs

Item Comment: Across the board reduction in administrative positions. Estimated 9.0 FTE.

Strategy: 1-1-1 Operations Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$510,970	\$510,970	\$1,021,940
General Revenue Funds Total	\$0	\$0	\$0	\$510,970	\$510,970	\$1,021,940
Item Total	\$0	\$0	\$0	\$510,970	\$510,970	\$1,021,940

FTE Reductions (From FY 2018 and FY 2019 Base Request) **9.0** **9.0**

3 Reduction-In-Force Faculty

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Reduction in faculty positions across various programs. Estimated 5 FTE.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2016

Time: 2:37:59PM

Agency code: 717 Agency name: Texas Southern University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$458,087	\$458,087	\$916,174	
General Revenue Funds Total	\$0	\$0	\$0	\$458,087	\$458,087	\$916,174	
Item Total	\$0	\$0	\$0	\$458,087	\$458,087	\$916,174	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				5.0	5.0		
AGENCY TOTALS							
General Revenue Total				\$1,938,115	\$1,938,115	\$3,876,230	\$3,876,230
Agency Grand Total	\$0	\$0	\$0	\$1,938,115	\$1,938,115	\$3,876,230	\$3,876,230
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				14.0	14.0		

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Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	14,389,151	14,565,543	14,595,748	14,595,748	14,595,748
Gross Non-Resident Tuition	15,344,607	17,461,025	18,327,134	18,327,134	18,327,134
Gross Tuition	29,733,758	32,026,568	32,922,882	32,922,882	32,922,882
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(106,000)	(162,626)	(162,626)	(162,626)	(162,626)
Less: Non-Resident Waivers and Exemptions	(5,152,257)	(5,480,391)	(5,344,970)	(5,344,970)	(5,344,970)
Less: Hazlewood Exemptions	(543,100)	(589,752)	(589,752)	(589,752)	(589,752)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,235,416)	(4,362,473)	(4,346,342)	(4,346,342)	(4,346,342)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	19,696,985	21,431,326	22,479,192	22,479,192	22,479,192
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)	(2,595,688)	(2,723,204)	(2,739,176)	(2,739,176)	(2,739,176)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	17,101,297	18,708,122	19,740,016	19,740,016	19,740,016

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Automated Budget and Evaluation System of Texas (ABEST)

717 Texas Southern University					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	600	1,550	1,550	1,550	1,550
Special Course Fees	123,933	219,294	220,014	220,014	220,014
Laboratory Fees	248,767	208,197	266,950	266,950	266,950
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	17,474,597	19,137,163	20,228,530	20,228,530	20,228,530
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	6,272	18,733	14,646	14,646	14,646
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
E&G Facilities Rental	7,050	7,050	7,050	7,050	7,050
Miscellaneous Income	91,147	64,170	65,000	65,000	65,000
Subtotal, Other Income	104,469	89,953	86,696	86,696	86,696
Subtotal, Other Educational and General Income	17,579,066	19,227,116	20,315,226	20,315,226	20,315,226
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,408,002)	(1,417,365)	(1,452,700)	(1,452,700)	(1,452,700)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,251,640)	(1,260,017)	(1,291,430)	(1,291,430)	(1,291,430)
Less: Staff Group Insurance Premiums	(2,592,794)	(2,697,252)	(2,764,494)	(2,764,494)	(2,764,494)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	12,326,630	13,852,482	14,806,602	14,806,602	14,806,602
Reconciliation to Summary of Request for FY 2015-2017					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,595,688	2,723,204	2,739,176	2,739,176	2,739,176
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	81,113	77,766	77,700	77,700	77,700
Plus: Staff Group Insurance Premiums	2,592,794	2,697,252	2,764,494	2,764,494	2,764,494
Plus: Board-authorized Tuition Income	4,235,416	4,362,473	4,346,342	4,346,342	4,346,342

Schedule 1A: Other Educational and General Income

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717 Texas Southern University					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	21,831,641	23,713,177	24,734,314	24,734,314	24,734,314

Schedule 2: Selected Educational, General and Other Funds

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717 Texas Southern University

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	97,870	71,644	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2015, 2016, 2017)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Minority Health Research & Education	12,188	295,529	0	0	0
College Readiness Initiative	6,600	0	0	0	0
Top 10% Scholarships	6,000	0	0	0	0
Work Study Mentorship Program	161,544	125,000	0	0	0
Engineering Program	0	12,900	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	7,119,072	6,674,864	0	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	7,403,274	7,179,937	0	0	0
General Revenue HEF for Operating Expenses	8,894,700	7,773,229	11,659,843	11,659,843	11,659,843
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 (2015, 2016, 2017)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0

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717 Texas Southern University

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Other (Itemize)					
Joint Admissions Program	13,180	0	0	0	0
Gross Designated Tuition (Sec. 54.0513)	42,508,138	48,909,444	50,630,076	50,630,076	50,630,076
Indirect Cost Recovery (Sec. 145.001(d))	1,356,677	1,367,771	1,299,711	1,299,711	1,299,711
Correctional Managed Care Contracts	0	0	0	0	0

717 Texas Southern University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	68.47%				
GR-D/Other %	31.53%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	449	307	142	449	242
2a Employee and Children	135	92	43	135	47
3a Employee and Spouse	65	45	20	65	17
4a Employee and Family	100	68	32	100	32
5a Eligible, Opt Out	3	2	1	3	2
6a Eligible, Not Enrolled	31	21	10	31	31
Total for This Section	783	535	248	783	371
PART TIME ACTIVES					
1b Employee Only	6	4	2	6	8
2b Employee and Children	0	0	0	0	2
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	1	1	0	1	0
5b Eligible, Opt Out	0	0	0	0	1
6b Eligible, Not Enrolled	5	3	2	5	11
Total for This Section	12	8	4	12	22
Total Active Enrollment	795	543	252	795	393

717 Texas Southern University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	449	307	142	449	242
2e Employee and Children	135	92	43	135	47
3e Employee and Spouse	65	45	20	65	17
4e Employee and Family	100	68	32	100	32
5e Eligible, Opt Out	3	2	1	3	2
6e Eligible, Not Enrolled	31	21	10	31	31
Total for This Section	783	535	248	783	371

717 Texas Southern University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	455	311	144	455	250
2f Employee and Children	135	92	43	135	49
3f Employee and Spouse	65	45	20	65	17
4f Employee and Family	101	69	32	101	32
5f Eligible, Opt Out	3	2	1	3	3
6f Eligible, Not Enrolled	36	24	12	36	42
Total for This Section	795	543	252	795	393

Schedule 4: Computation of OASI
85th Regular Session, Agency Submission, Version 1
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	<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)	64.7709	\$2,588,699	65.4600	\$2,686,181	65.4600	\$2,753,147	65.4600	\$2,753,147	65.4600	\$2,753,147
Other Educational and General Funds (% to Total)	35.2291	\$1,408,002	34.5400	\$1,417,365	34.5400	\$1,452,700	34.5400	\$1,452,700	34.5400	\$1,452,700
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$3,996,701	100.0000	\$4,103,546	100.0000	\$4,205,847	100.0000	\$4,205,847	100.0000	\$4,205,847

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	28,543,691	29,306,503	30,037,111	30,037,111	30,037,111
Employer Contribution to TRS Retirement Programs	1,940,971	1,992,842	2,042,524	2,042,524	2,042,524
Gross Educational and General Payroll - Subject To ORP Retirement	24,422,515	250,780,590	25,703,252	25,703,252	25,703,252
Employer Contribution to ORP Retirement Programs	1,611,886	1,655,152	1,696,415	1,696,415	1,696,415
Proportionality Percentage					
General Revenue	64.7709 %	65.4600 %	65.4600 %	65.4600 %	65.4600 %
Other Educational and General Income	35.2291 %	34.5400 %	34.5400 %	34.5400 %	34.5400 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,251,640	1,260,017	1,291,430	1,291,430	1,291,430
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.3100 %	1.3100 %	1.3100 %	1.3100 %	1.3100 %
Gross Payroll Subject to Differential - Optional Retirement Program	12,736,368	13,075,474	13,401,444	13,401,444	13,401,444
Total Differential	166,846	171,289	175,559	175,559	175,559

Schedule 6: Constitutional Capital Funding
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Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	8,894,700	7,773,229	11,659,843	11,659,843	11,659,843
Project Allocation					
Library Acquisitions	1,971,263	2,209,203	1,177,207	1,177,207	1,177,207
Construction, Repairs and Renovations	1,263,483	1,172,786	1,026,167	1,026,167	1,026,167
Furnishings & Equipment	191,173	181,043	0	0	0
Computer Equipment & Infrastructure	312,898	179,677	332,377	332,377	332,377
Reserve for Future Consideration	1,060,583	4,007,282	9,124,092	9,124,092	9,124,092
HEF for Debt Service	4,095,300	0	0	0	0
Other (Itemize)					
HEF Annual Allocations					
Motor Vehicles	0	23,238	0	0	0

Schedule 7: Personnel
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Date: 10/17/2016
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Agency code: **717** Agency name: **Texas Southern University**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	355.9	354.1	362.8	362.8	362.8
Educational and General Funds Non-Faculty Employees	434.9	432.9	450.4	450.4	450.4
Subtotal, Directly Appropriated Funds	790.8	787.0	813.2	813.2	813.2
Other Appropriated Funds					
HEF	7.0	7.0	7.0	7.0	7.0
Subtotal, Other Appropriated Funds	7.0	7.0	7.0	7.0	7.0
Subtotal, All Appropriated	797.8	794.0	820.2	820.2	820.2
Non Appropriated Funds Employees	494.0	478.6	478.6	478.6	478.6
Subtotal, Other Funds & Non-Appropriated	494.0	478.6	478.6	478.6	478.6
GRAND TOTAL	1,291.8	1,272.6	1,298.8	1,298.8	1,298.8

Schedule 7: Personnel
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Date: 10/17/2016
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Agency code: **717** Agency name: **Texas Southern University**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	465.0	464.0	478.0	478.0	478.0
Educational and General Funds Non-Faculty Employees	500.0	484.0	499.0	499.0	499.0
Subtotal, Directly Appropriated Funds	965.0	948.0	977.0	977.0	977.0
Other Appropriated Funds					
HEF	7.0	7.0	7.0	7.0	7.0
Subtotal, Other Appropriated Funds	7.0	7.0	7.0	7.0	7.0
Subtotal, All Appropriated	972.0	955.0	984.0	984.0	984.0
Non Appropriated Funds Employees	636.0	608.0	626.0	626.0	626.0
Subtotal, Non-Appropriated	636.0	608.0	626.0	626.0	626.0
GRAND TOTAL	1,608.0	1,563.0	1,610.0	1,610.0	1,610.0

Schedule 7: Personnel
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Date: 10/17/2016
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Agency code: **717** Agency name: **Texas Southern University**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$31,130,834	\$31,769,502	\$31,577,614	\$31,577,614	\$31,577,614
Educational and General Funds Non-Faculty Employees	\$24,749,046	\$25,604,233	\$25,891,448	\$25,891,448	\$25,891,448
Subtotal, Directly Appropriated Funds	\$55,879,880	\$57,373,735	\$57,469,062	\$57,469,062	\$57,469,062
Other Appropriated Funds					
HEF	\$413,412	\$413,412	\$413,412	\$413,412	\$413,412
Subtotal, Other Appropriated Funds	\$413,412	\$413,412	\$413,412	\$413,412	\$413,412
Subtotal, All Appropriated	\$56,293,292	\$57,787,147	\$57,882,474	\$57,882,474	\$57,882,474
Non Appropriated Funds Employees	\$22,780,718	\$22,172,858	\$22,172,858	\$22,172,858	\$22,172,858
Subtotal, Non-Appropriated	\$22,780,718	\$22,172,858	\$22,172,858	\$22,172,858	\$22,172,858
GRAND TOTAL	\$79,074,010	\$79,960,005	\$80,055,332	\$80,055,332	\$80,055,332

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2016	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2010	\$31,500,000	Nov 1 2010	\$31,500,000			
		<i>Subtotal</i>	\$31,500,000	\$0		
2013	\$62,355,000	Aug 28 2013	\$62,355,000			
		<i>Subtotal</i>	\$62,355,000	\$0		
2016	\$60,000,000				Sep 30 2016	\$60,000,000

Schedule 8C: Revenue Capacity for Tuition Revenue Bond Projects

DATE: 10/17/2016
TIME: 2:38:07PM

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Agency Code: 717 Agency Name: Texas Southern University

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition	\$29,733,758	\$32,412,465	\$32,922,882	\$32,922,882	\$32,922,882
Less: Remissions and Exemptions	(5,801,357)	(5,994,070)	(5,994,070)	(5,994,070)	(5,994,070)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for students 55 years or older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$23,932,401	\$26,418,395	\$26,928,812	\$26,928,812	\$26,928,812
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)	(2,595,688)	(2,563,515)	(2,563,515)	(2,563,515)	(2,563,515)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical School)	0	0	0	0	0
Less: Statutory Tuition (TX. Educ. Code Ann. Sec. 54.051) Set aside for Doctoral Incentive Loan Repayment Program (TX. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deductions	0	0	0	0	0
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$21,336,713	\$23,854,880	\$24,365,297	\$24,365,297	\$24,365,297
Debt Service on Existing Tuition Revenue Bonds	(9,598,738)	(9,595,438)	(9,193,613)	(8,385,538)	(8,377,638)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	(4,640,000)	(4,640,000)	(4,640,000)
Subtotal, Debt Service on Existing Authorizations	\$(9,598,738)	\$(9,595,438)	\$(13,833,613)	\$(13,025,538)	\$(13,017,638)
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$11,737,975	\$14,259,442	\$10,531,684	\$11,339,759	\$11,347,659
Debt Capacity Available for New Authorizations	\$137,741,741	\$167,330,426	\$1,235,862,660	\$133,068,786	\$133,161,490

Schedule 8D: Tuition Revenue Bonds Request by Project
85th Regular Session, Agency Submission, Version 1

Agency Code:

717

Agency Name: **Texas Southern University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
TRB 2013; Refunding of Series 2002, 2003, and 1998 A-2	2004	11/1/2023	\$ 5,709,125.00	\$ 5,698,875.00
TRB 2011; Construction of New Technology Building	2010	5/1/2030	\$ 2,676,413.00	\$ 2,678,763.00
Authorized by House Bill 100, 84th Legislature:				
TRB 2016; Construction of RobertJ. Terry Learning Center	2016	5/1/2035	\$ 4,640,000.00	\$ 4,640,000.00
			<u>\$ 13,025,538.00</u>	<u>\$ 13,017,638.00</u>

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

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Completed comprehensive curriculum mapping of core institutional learning competencies project. Office of academic support revised personnel make-up by hiring two Assistant Directors. One of the Assistant Directors' primary responsibility is with respect to bar readiness, and the primary responsibility of the other Assistant Director is with respect to enhancement of student learning outcomes throughout each person's matriculation at the law school. Continued to develop and refine existing statistical models that increase our understanding of the success profiles of students taking the bar exam, and the factors that place students at risk for poor performance. During the most recent academic year, four such empirical studies were completed. Studies were also completed of student progress on improving the skills tested on the multi-state performance test of the bar exam. An empirical study of student performance during their externship was drafted and completed. All faculty teaching core courses, all academic support personnel, and all third year students were offered a "license" to access electronic files containing four sets of released multi-state bar examination questions.

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

Report and deploy the results of the curriculum mapping project. "Mapping" will be used to engage with faculty in ongoing conversations about curriculum reform, bar readiness, and faculty development. Continue to develop and refine existing statistical models to identify and increase understanding of the success profiles of students taking the bar exam, as well as the identification of contra indicators – factors that place students at risk for poor performance on bar exams. The goal this cycle is to complete development of a predictive model of bar exam performance. The model and further findings from the bar studies will be used to develop and refine targeted interventions for TMSL bar takers, particularly those at risk of poor performance. The studies will also inform the ongoing work of the Admissions and Academic Support Offices, as well as faculty deliberations and decisions on policy proposals to improve student bar performance.

Expand assessment of learning outcomes to feature the significance of the performance of TMSL students on core institutional competencies adopted by the faculty in 2014.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

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(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

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

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Special Item: 2 **Accreditation- Business**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

(1) Accredited by AACSB International (2002); (2) Accreditation reaffirmed by AACSB International (2011); (3) Continuous improvements in quality and quantity of faculty intellectual contributions and instructional effectiveness

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

(1) Maintain AACSB accreditation - reaffirmation review 2017; (2) Update and modernize curriculum content; (3) Upgrade technological capabilities to improve teaching effectiveness; (4) Expand executive education opportunities.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

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

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Special Item: 3 **Accreditation- Pharmacy**

(1) Year Special Item: 1983
Original Appropriations: \$0

(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 steadily improved. The professional practice affiliation with health systems, community pharmacies and the Texas Medical Center have been strengthened. The College has also considered increasing the research infrastructure.

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

Maintain Accreditation

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

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

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Special Item: 4 **Accreditation- Education**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The College of Education earned national accreditation from the National Council for Accreditation for Teacher Education (NCATE/CAEP). The visit was completed in April, 2015 with no areas for improvement. Notification of the Full accreditation was received in October, 2015. The unit has also completed Special Program Association (SPA) reports to receive national recognition in seven areas. The College developed an Assessment system, which is required for accreditation.

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

The College of Education will work to maintain the standards set forth by the Council for the Accreditation of Educator Preparation (CAEP) so that the accreditation can be renewed during the visit in Spring, 2022. The College of Education and the Department of Counseling is currently working to achieve CACREP accreditation which is required for graduates to obtain employment after Spring, 2022.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Schedule 9: Special Item Information

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Demands for the field of Education are currently increasing. National accreditation efforts will be hampered and refinements to educator preparation programs will have to be delayed or cancelled thereby impacting the ability of the COE to produce quality teachers, counselors, and administrators. Efforts to meet increased faculty requirements to secure CACREP accreditation would be halted due to limited fiscal resources. There is a need to continue to assure that the counseling laboratory and faculty development investments continue in order to earn and maintain national recognition.

717 Texas Southern University

Special Item: 5 **Mickey Leland Center**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The Mickey Leland Archives digitization housed in and displayed in the Center contains the largest collection of videos, audio recordings, photographs, and documents available on-line <http://digitalscholarship.tsu.edu/mla/>. The Mickey Leland Center host national conferences, seminars, forums in collaboration with various government, nongovernmental organizations, and community partners. The Center has become a venue for convening diverse stakeholders on a range of environmental, food security, health, sustainability, energy, transportation, and disaster (natural and man-made) issues. The Center has established the Mickey Leland Scholars Mentoring Program each year and provides five (5) paid internships for graduate students from the Department of Urban Planning and Environment (UPEP). Under an EPA-TSU Memorandum of Understanding (MOU), the Center, was selected to host several EPA community collaborative events, including EPA Toxic Release Inventory (TRI) Forum, EPA Region 6 Title VI Listening Session, and Environmental Justice Region 6 Workshops, as well as, a visit by Administrator Gina McCarthy in February 2016 to meet with 20 TSU undergraduate/graduate students. For the past two years, the Center along with Dillard University has co-hosted the Annual HBCU Climate Change Conference in New Orleans with over 300 conference attendees and 18 HBCU's represented.

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

- "• Submit proposals for future funding to secure a full-time archivist and develop small exhibits of items held in the Mickey Leland Archives
- Securing expanded funding to support Mickey Leland Scholars Mentoring Program
- Submit funding proposals to various foundations to support the development of a Multi-State HBCU Consortium
- Submit funding proposals to various foundations to support the development of a Texas HBCU Consortium
- Submit funding proposals to conduct research, analyze policy, and design innovative program practices on current and emerging global issues
- Expand HBCU Climate Change Initiative to address health and well-being, equity and environmental issues impacting vulnerable populations the U.S. Gulf Coast
- Organize annual TSU and Jack Yates High School's Campus Sustainability Day and Earth/Arbor Day
- Prepare the Mickey Leland scholars to present research findings at two conferences annually (national and international)
- Place Mickey Leland Scholars at various government and nongovernment organizations "

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

None

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(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

W.K. Kellogg Foundation
Houston Endowment
BBVA Compass Foundation
USCAN

(9) Consequences of Not Funding:

The Mickey Leland Center could not continue to provide its services and programs to TSU students and faculty without this source of funding. The funding is critical to the operation of the Center and support the Leland Archives which have been inaccessible and not available for use by students, and scholars for seven years. Additionally, the University could not administer its elite legislative internships and international Study Abroad programs.

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Special Item: 6 **Urban Redevelopment/Renewal**

(1) Year Special Item: 1998
Original Appropriations: \$0

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

Coordinate efforts between the City of Houston, University of Houston and the Metro and complete Master Plan for the development of the Third Ward Community.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

University's collaborative relationship with community will be diminished.

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Special Item: 7 **Texas Summer Academy**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

To increase students enrollment for the Summer of 2017 through 2019.

To involve area community colleges in the summer program just as they are through our partnership during the fall and spring semesters.

To increase the percent of students completing developmental education courses before entering the freshman year.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

THECB grants

(9) 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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Special Item: 8 **Institutional Enhancement**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The special item funding supported the ongoing efforts to improve university operations to meet state performance targets.

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

Mintain current rate of improvement and address remaining performance targets.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

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

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Special Item: 9 **MIS/Fiscal Operations**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Migration to a single integrated software supported by an industry standard (Open System) integrated database. Support will include client integration to desktop computers utilizing the campus-wide network; Implementation of the Finance Module of the BANNER 2000 software. Implementation of the Human Resources Module, the implementation of the Alumni Development Module; Implementation of the BANNER 7.0 software upgrade; Implementation of the BANNER Web Module; complete segmentation of TSU broadcast domain; implement a campus backbone network. Major improvements in timeliness and professional reporting to outside agencies.

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

Implementation of BANNER 8.0 upgrades; Audit re-implementation of Security Roles/Class Structure; document management and imaging capabilities.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

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

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Special Item: 10 **Pathway to Success**

(1) Year Special Item: 2018

Original Appropriations: \$0

(2) Mission of Special Item:

Primary goal is to ensure that our students stay on the pathway to degree completion by increasing our support services during the first year of study. Students will be required to take the Freshman Seminar course and will have an assigned advisor guiding them from orientation to graduation.

(3) (a) Major Accomplishments to Date:

The Summer Session of 2016, 259 students completed the necessary information to be accepted into the SOS Initiative. To date 99.6% of the students remain in the program. Currently 90% of the students are registered at TSU for the fall 2016 semester, the remaining 10% are awaiting completion of financial payment plans.

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

The Summer Success Initiative will increase:

- Application rates by 20%
- Acceptance rates by 10% annually
- Summer Enrollment by 800 students
- Summer to fall matriculation by 40%.

The First Year Experience initiative will increase:

- In semester completion by 5%
- Persistence from fall to spring by 10%
- Persistence from fall to fall by 10%
- The number of students completing 15 hours by 10%
- The number of students successfully completing 30 hours by 10%.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

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(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Currently 1682 students have applied to TSU and expressed a desire to attend TSU and qualified for the SOS Initiative program. These students are not only denied admission to TSU, but are also denied admission to most other servicing area universities. Without funding, between now and 2030, assuming the rates remain the same, almost 24,000 Texas students of which over 90% are considered at-risk students, will be denied access and an opportunity to a college degree.

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Special Item: 11 **Expand Online Education**

(1) Year Special Item: 2018
Original Appropriations: \$0

(2) Mission of Special Item:

The mission is to provide access and opportunity in alternative formats to meet the growing demand of students desiring online education, as well as to continue to keep TSU competitive in the rapidly expanding online higher education market. All of the planned undergraduate online degrees are “mainstream degrees” with steady increases year after year in employment opportunities.

(3) (a) Major Accomplishments to Date:

TSU has proven to be a leader in developing and expanding online graduate education. Currently four programs are offered: eMBA, eMPA, M.Ed, and eMAJ.

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

A vibrant organizational structure exist that will readily support the development of undergraduate online programs to offer more courses online for students to stay in pathways to success.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Schedule 9: Special Item Information

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With nearly three million students currently enrolled in fully online degree programs and six million taking at least one online course as part of their degree program, online education has clearly become one of the most popular higher education alternatives. If TSU fails to increase its offerings of online programs, she will continue to face the existing challenges facing traditional universities, including space, higher tuition, budget cuts, and course shortages. TSU desires to offer a variety of options for students that will give them options on their path to degree completion. Online courses also give students the opportunity to plan their study time around the rest of their day and work schedule.

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Special Item: 12 **Pharmacy Equity Funding**

(1) Year Special Item: 2018
Original Appropriations: \$0

(2) Mission of Special Item:

The requested funding would support the second and final phase of a six year strategic plan to develop a Health Science Center to include a prevention & wellness center, ambulatory care clinics, outpatient pharmacy, and diagnostic laboratory. The Health Science Center will decrease the demand and related contractual expenses associated with the current training sites in the Texas Medical Center. The mission of the Health Science Center is to train additional under-represented minorities to be competent healthcare professionals, while eliminating health disparities and improving health outcomes of the surrounding underserved community.

(3) (a) Major Accomplishments to Date:

The TSU College of Pharmacy and Health Sciences currently trains under-represented minorities to be competent healthcare professionals. Most of the graduates work in underserved communities to eliminate health disparities and improve the health outcomes of this population. The college has continued to produced almost half of the african American pharmacists in the state and 25% nationally.

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

The Health Science Center would facilitate increased enrollment by adding capacity to limited training sites currently existing through affiliation agreements in the Texas Medical Center. An indirect accomplishment would be the improvement of health outcomes of the surrounding underserved community.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

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(9) Consequences of Not Funding:

The TSU College of Pharmacy training sites would remain limited by the continual reduction in availability and increased demand caused by the recent proliferation of pharmacy schools in the state. This shift in supply and demand has also caused a dramatic increase in the fees charged by the affiliates to provide training sites. The disparity in funding puts TSU College of Pharmacy and Health Sciences programs at a competitive disadvantage to maintain affiliation agreements and related training sites at coveted Texas Medical Center institutions.
