Goal 1:   Provide Instruction:
We will offer high quality programs leading to our respective degrees.

Objective:
1.1   Conduct Teaching:
To provide highly qualified faculty members who are at least 60% terminally qualified for all academic programs by FY 2002

Strategies:
1.1.1   Faculty Salaries:
Reallocate and acquire resources to recruit, hire, and maintain quality faculty and remedy inequities
1.1.2   Faculty Development:
Involve all faculties in scholarly development activities by increasing support for faculty development, travel, research activities, and computer training
1.1.3   Faculty Recruitment and Retention:
Employ strategies to recruit, develop, maintain, and compensate equitably a faculty prepared to meet the needs of a diverse and changing student population
1.1.4   Faculty Assessment:
Conduct regular, systematic assessment of faculty in relation to instructional effectiveness and to university requirements and needs
1.1.5   Departmental Budgets:
Acquire and reallocate resources to maintain adequate instructional support for faculty
1.1.6   Remedial Education:
Acquire and reallocate resources to provide academic support for students in need of developmental education

Outcome Measures:
1.   State licensure examination passage rate of law graduates
2.   State licensure examination passage rate of accounting graduate
3.   State licensure examination passage rate of pharmacy graduates
4.   State passage rate of education majors on the EXCET
5.   Percent of first-time, full-time degree seeking freshmen who earn baccalaureate degrees within six years
6.   Salaries comparable to peer institutions

Output Measures:
1.   Number of undergraduate degrees awarded
2.   Number of course completes
3.   Number of students who failed one or more sections of the TASP Exam but passed all sections after acquiring basic skills
4.   Number of faculty salaries below average
5.   Number of minority graduates

6. Number of community college transfers who graduated

Goal 1:   **Provide Instruction:**
                We will offer high quality programs leading to our respective degrees.

Objective:
1.2   **Provide Academic Support:**
        To provide adequate academic support for university faculty and students, including access to INTERNET and other technological advances

Strategies:
1.2.1   **Library Assessment:**
        Periodical assessment of library resources in relation to the purposes and programs of the University

1.2.2   **Library Enhancement:**
        Acquire and reallocate resources to increase library resources for research and other scholarly activities

1.2.3   **Library Funding:**
        Include funds for library resources in external proposals, whenever possible

1.2.4   **Institutional Administration:**
        Acquire and reallocate resources to provide academic support activities at the departmental and deans' levels

1.2.5   **Organized Activities:**
        Acquire and reallocate resources to increase support for internships and non-traditional educational programs

1.2.6   **Workstudy Program:**
        Provide students with enhanced academic programs, financial support, and marketable skills

1.2.7   **Computer Support:**
        Acquire and reallocate resources to increase the number of computers available to students and faculty

1.2.8   **Laboratory Funding:**
        Acquire and reallocate resources to support the development and enhancement of traditional learning labs and clinics and advanced high-technology computer laboratories

1.2.9   **Internet Access**
        Provide infrastructure for 100% access to INTERNET

Outcome Measures:
1.   State licensure examination passage rate of law graduates
2.   State licensure examination passage rate of accounting graduates
3.   State licensure examination passage rate of pharmacy graduates
4.   State passage rate of education majors on the ExCET exam
5.   Percent of first-time, full-time degree seeking freshmen who earn baccalaureate degrees within six years
6.   Percent increase in the number of computers available to students

Output Measures:
1. Number of undergraduate degrees awarded
2. Number of course completed
3. Number of students who failed one or more sections of the TASP Exam but passed all sections after acquiring basic skills
4. Number of minority graduates
5. Number of community college transfers who graduated
6. Number of computers available to students

Goal 1: Provide Instruction:
   We will offer high quality programs leading to our respective degrees.

Objective:
1.3   Student Performance:
   To establish student performances measures and institute additional exit
   assessment requirements for 100% of the academic programs in order to ensure
   instructional effectiveness

Strategies:
1.3.1   Performance Norms:
   Establish performance norms compatible with student achievement
   objectives
1.3.2   Advisement System:
   Enhance the advisement system incorporating additional monitoring and
   intervention strategies
1.3.3   Performance Expectations:
   Redefine performance expectations

1.3.4   Admissions Standards:
   Review admission standards in relation to enrollment management over
   the next five years

Outcome Measures:
1.   University retention rate of first-time, full-time degree seeking freshmen after one
      academic year
2.   Percent of first-time, full-time degree seeking freshmen who earn baccalaureate
      degrees within six academic years
3.   Percent of students achieving honor roll status
4.   Percent of students on probation

Output Measures:
1.   Number of baccalaureate degree holders produced
2.   Number of students requiring developmental education
3.   Number of students on probation
4.   Number of students on the honor roll

Goal 1: Provide Instruction:
We will offer high quality programs leading to our respective degrees.

Objective:
1.4   Developmental Education:
To provide supplemental instruction and academic support services for students who have not passed the State TASP examination

Strategies:
1.4.1   Monitoring:
Utilize a computerized monitoring system
1.4.2   Intervention:
Acquire additional revenue resources to support intervention strategies
1.4.3   Teaching Process:
Develop and codify experimental teaching processes
1.4.4   Advising, Counseling, and Tutoring
Provide enhanced academic support for holistic assistance

Outcome Measures:
1.   Number of baccalaureate degree holders produced
2.   Number of students who failed one or more sections of the TASP exam and passed all sections following the development of basic skills

Output Measures:
1.   Number of students monitored
2.   External support for intervention and other academic development strategies

Goal 1: Provide Instruction:
We will offer high quality programs leading to our respective degrees.

Objective:
1.5   Provide Special Item Institutional Support:
To provide scholarships and other support to attract an ethnically diverse and academically talented students

Strategies:
1.5.1   Ethnic Diversity:
Identify and implement activities to increase ethnic diversity among the student population
1.5.2   Law School:
Acquire and reallocate resources to increase academic support for the law school, including teaching laboratories, supplemental library books and materials, coping services, and other administrative support services
1.5.3   Program Accreditation
Acquire and reallocate resources to provide support for accreditation in business, pharmacy, education, and technology

Outcome Measures:
1.   Percent of increase of students receiving scholarships
2.   Percent of increase in the number of non-Black students enrolled in programs of instruction
3.   Percent of increase in the state licensure examination passage rate of law graduates
4.   Percent of increase in accredited programs

Output Measures:
1.   Average amount of scholarships/grants
2.   Number of scholarship awarded
3.   Number of minority law graduates
4.   Number of new programs accredited

Goal 1: Provide Instruction
We will provide high quality programs leading to our respective degrees.

Objective:
1.6   Infuse Technology
To infuse state-of-the-art and emerging technologies into the curricula

Strategies:
1.6.1   Technology Plan
Develop a technology plan for the institution
1.6.2   Implementation Plan
Allocate resources for implementation of technology plan
1.6.3   Training
Provide training and support for faculty

Outcomes Measures:
1.   Percent of academic programs with upgraded or new equipment
2.   Percent of increase in faculty using technology as teaching aid

Output Measures:
1.   Dollar value of new instructional equipment
2.   Number of faculty trained

Goal 2: Conduct Research:
We will seek solutions to the problems of the urban environs and the urban populace especially in the areas of education, health, the physical and social environment, domestic safety and world hunger and peace.

Objective:
2.1   Conduct Basic Research:
To enhance the University's focus on research activities designed to resolve urban problems

Strategies:
2.1.1   Research Focus:
Sustain the organization and support programs of the Centers of Outreach to ensure that major research efforts concentrate on urban problems
2.1.2   Research Enhancement:
Provide greater opportunities for faculty and students to become involved educational partnerships arrived at seeking solutions to urban community problems
2.1.3   Research Support:
Provide greater technical support to faculty in their efforts to secure non-state funds

Outcome Measures:
1.   Percent of faculty engaged in research
2.   Percent of faculty receiving research enhancement support
3.   Percent of faculty receiving research grants
4.   Percent of total federal research and development expenditures
5.   Percent of urban problems ameliorated through research

Output Measures:
1.   Dollar value of external and/or sponsored research funds
2.   Number of dollars in non-state, non-local research support

Goal 2: Conduct Research:
        We will seek solutions to the problems of the urban environs and the urban populace especially in the areas of education, health, the physical and social environment, domestic safety and world hunger and peace.

Objective:

2.2   Innovative Programs/Projects-Education:
        To expand the number of innovative partnership programs and projects for improving the quality of urban schools

Strategies:

2.2.1	**Education Lab:** Acquire a demonstration school to serve as a lab for the Center for Excellence in Urban Education
2.2.2	**Teacher Recruitment:** Develop viable teacher recruitment initiatives and provide incentives for students to prepare for teaching careers
2.2.3	**Collaborative Relationship:** Build additional consortium ties with HISD and other Houston areas independent schools districts
2.2.4	**Urban Programs:** Develop additional programs to meet the needs of urban schools
2.2.5	**Distance Education:** Provide teacher re-certification training

Outcome Measures:
1. Percent of increase in graduating teachers highly qualified to teach in urban schools
2. Percent of increase in formal agreements with urban independent school districts
3. Percent of courses offered in alternative (non-traditional) programs

Output Measures:
1. Number of teachers education graduates
3. Number of formal agreements with urban independent school districts and community college
4. Number of courses offered in alternative (non-traditional) programs

Goal 2: Conduct Research:
   We will seek solutions to the problems of the urban environs and the urban
   populace especially in the areas of education, health, the physical and social
   environment, domestic safety and world hunger and peace.

Objective:
2.3   **Innovative Program Projects - Health Care:**
   To enhance existing and develop new programs and projects addressing urban
   healthcare issues, particularly those initiatives designed to increase delivery of
   health care education in the minority community

Strategies:
2.3.1   **Curricula Development:**
   Design curricula that promote education in allied health and clinical
   sciences, which form the basis for careers associated with urban health
   care issues
2.3.2   **External Support:**
   Utilize the services of external consultants to evaluate programs and make
   recommendations
2.3.3   **Collaborative Relationship:**
   Work with local, state, and national agencies to develop solutions to the
   health care problems, particularly those facing minorities

   Outcome Measures
1.   Percent of increase in health care graduates

   Output Measures
1.   Number of health care graduates

Goal 2: Conduct Research:
  We will seek solutions to the problems of the urban environs and the urban populace especially in the areas of education, health, the physical and social environment, domestic safety and world hunger and peace.

Objective:
2.4 Innovative Program/Projects - Law:
  To maintain the special mission of the Thurgood Marshall School of Law and extend the scope of legal services delivered to the urban community

Strategies:
2.4.1 Legal Clinics:
  Develop legal clinics that meet the critical needs of individuals in the urban environment
2.4.2 Collaborative Relationships:
  Strengthen the association between TSU and the Gulf Coast Legal Foundation
2.4.3 Supervision and Instruction:
  Reduce to less than 20 the number of students per law clinic in order to ensure quality instruction and supervision

Outcome Measures:
1. Percent of law graduated passing Bar Exam
2. Percent of increase in the number of persons receiving services
3. Percent of increase in the number of persons served through the Law Clinic

Output Measures:
1. Number of persons who received direct legal assistance

Goal 2: Conduct Research:
We will seek solutions to the problems of the urban environs and urban
populace especially in the areas of education, health, the physical and social
environment, domestic safety and world hunger and peace.

Objective:
2.5   Innovative Program/Projects - Technology
To enhance the existing Center for Transportation Training and Research and
develop new programs and projects in advanced and emerging technology

Strategies:
2.5.1   Center for Innovation and Technology Transfer:
Provide a center for high technology transfer for developing programs and
training associated with both state-of-the art and emerging technologies

2.5.2   Collaborative Relationships:
Work with local, state, and national agencies to develop solutions for
industrial productivity problems and to prepare students to assume
employment in a technology literate workforce

2.5.3   External Support:
Develop external support through industrial clusters to provide funding
and cooperative applied research and development activities for the Center
for Transportation Training and Development and the Center for
Innovation and Technology Transfer

Outcome Measures:
1.   Percent of increase in projects addressing emerging and high technology
        activities
2.   Percent of increase in number of people receiving training associated with
         emerging high technology

Output Measures:
1.   Number of projects addressing emerging and high technology activities
2.   Number of people trained and retrained

Goal 3: Provide Public Service:
           We will provide quality service to the community.

Objective:
3.1   **Public Awareness**
                      To build increased public awareness of and generate more interest in
                      services offered by the University

Strategies:
3.1.1   **Exhibits:**
                      Display promotional exhibits on existing and emerging programs
3.1.2   **KTSU-FM:**
                      Expand the use of KTSU-FM radio station to incorporate public
                      information and discussion of urban issues and problems
3.1.3   **Publicity:**
                      Generate feature stories about current issues in higher education and their
                      impact on the urban environment
3.1.4   **Public Service:**
                      Encourage and assist faculty, staff, and students in obtaining positions in
                      civic, charitable, and professional organizations
3.1.5   **Special Item Support:**
                      Obtain special item support for the Mickey Leland Center on World
                      Hunger and Peace

Outcome Measures:
1.   Percent of increase in positive articles disseminated through printed and/or
       electronic media
2.   Percent of increase in community involvement as evidenced by attendance at
       university sponsored events and participation in educational volunteer programs
3.   Percent of increase in KTSU-FM ratings
4.   Percent of increase in public awareness of TSU community activities
5.   Percent increase in public awareness of national and international issues related
       to hunger and peace

Output Measures:
1.   Number of feature stories developed and disseminated through printed and/or
       electronic media
2.   Number of community programs sponsored by the University
3.   Number of grants, sponsorships, and internships obtained by the Mickey Leland
       Center

Goal 3: Provide Public Service:
We will provide quality service to the community.

Objective:
3.2   Innovative Programs
To expand the number of innovative partnership programs with business and industry through Continuing Education and distance learning programs

Strategies:
3.2.1   Business and Industry Contacts:
Identify organizations and agencies that represent potential employers of the University's community constituency
3.2.2   Formal Agreements:
Develop formal training agreements with business and industry
3.2.3   Distance Education
Develop innovative, non-traditional modes of delivery

Outcome Measures:
1.   Percent of increase in formal agreements
2.   Number of courses offered

Output Measures:
1.   Number of formal agreements with business and industry
2.   Number of courses offered

Goal 3: Provide Public Service:
          We will provide quality service to the community.

Objective:
3.3   **Educational Enhancement:**
        To provide self-supporting non-credit programs for the community through the College of Continuing Education

Strategies:
3.3.1   **Community Needs Assessment:**
        Identify social and economic areas of the community that are in need of educational enhancement
3.3.2   **Course Development:**
        Develop non-credit programs to facilitate educational enhancement community constituency

Outcome Measures:
1.   Percent of increase in Continuing Education enrollees

Output Measures:
2.   Number of non-credit Continuing Education programs

Goal 4: Provide Institutional Support and Ancillary Operations:
We will provide institutional support, facilities, and operational units for the purpose of enhancing the ability of the university to meet its academic and service oriented goals.

Objective:
4.1   Optimize Enrollment:
         To provide enrollment management functions which lead to optimal student enrollment
Strategies:
4.1.1   Recruitment/Outreach:
               Allocate adequate resources to meet priority need for targeted mix of students
4.1.2   Intake Process:
               Provide adequate resources for efficient admissions, financial aid, and registration processes
4.1.3   Records Maintenance/Matriculation:
               Monitor performance and compliance with academic standards
4.1.4   Intervention/ Progression between levels
               Allocate resources to intervene as necessary to improve progression between levels for entering freshman cohorts
4.1.5   Advising, Counseling, and Mentoring
               Support student development, which affects retention, progression, and graduation rates
4.1.6   Cohort Graduation Rates
               Provide resources to increase freshman cohorts six-year graduation rate
4.1.7   Placement
               Employment, bridge programs, and graduate education

Outcome Measures:
1.   Percent of recent high school graduates enrolled
2.   Percent of baccalaureate graduates who are first generation college students
3.   Percent of first-time, full-time freshmen returning after one academic year
4.   Percent of first-time, full-time freshmen who graduated within four years
5.   Percent of first-time, full-time freshmen who graduated within six years
6.   Percent of college graduates employed and/or enrolled in in-service education or in the military

Output Measures:
1.   Number of high school recruits from Texas
2.   Number of first-time students retained for one year
3.   Number of students from freshmen cohort graduating in years 4, 5, and 6
4.   Number of students placed employed through placement center assistance
5.   Number of students enrolling in graduate school

Goal 4: Provide Institutional Support and Ancillary Operations:
We will provide institutional support, facilities, and operational units for the purpose of enhancing the ability of the University to meet its academic and service oriented goals.

Objective:
4.2   Increase Enrollment:
Increase headcount enrollment to 10,000 students by FY 2002

Strategies:

4.2.1	**Recruitment/Outreach:**	
	Allocate adequate resources to meet priority need for target mix of students	
4.2.2	**Scholarships:**	
	Provide scholarships to targeted high achievers	
4.2.3	**Distance Education:**	
	Provide course offerings to targeted students	
4.2.4	**Urban Village Concept:**	
	New housing and student recreation center	
4.2.5	**Articulation Agreements:**	
	Recruit community college students	

Outcome Measures:
1.   Percent of recent high school graduates enrolled in a Texas public college or university
2.   Percent of baccalaureate graduates who are first generation college students
3.   Percent of first-time, full-time freshmen returning after one academic year
4.   Percent of first-time, full-time freshmen who graduated within four years
5.   Percent of first-time, full-time freshmen who graduated within six years
6.   Percent of transfer students who graduated

Output Measures:
1.   Number of high school recruits from Texas
2.   Number of students whose parents did not attend college
3.   Number of first-time freshmen retained
4.   Number of first-time freshman cohorts who graduated in years 4, 5, and 6.
5.   Number of transfer students who graduated within 4 years

Goal 4: Provide Institutional Support and Ancillary Operations:
We will provide institutional support, facilities, and operational units for the purpose of enhancing the ability of the University to meet its academic and service oriented goals.

Objective:
4.3   Institutional Support:
To provide systems, processes, procedures, and policies to maintain and enhance the on-going activities of the University that will result in a 75% decrease in audit findings by the year 2002

Strategies:
4.3.1   General Administration:
Acquire and reallocate resources to adequately support general administration requirements
4.3.2   Student Services:
Acquire and reallocate resources to adequately support student service activities, including both socialization and developmental activities
4.3.3   Security:
Acquire and reallocate both financial and human resources to increase security on the university campus and the surrounding area
4.3.4   Registration
Seek compliance with administrative audit findings

Outcome Measures:
1.   Percent of decrease in time required to complete registration
2.   Percent of increase in satisfaction levels with administrative processes
3.   Percent of decrease in crime rates

Output Measures:
1.   Number of audit findings
2.   Number of student complaints
3.   Number of weeks required to complete financial aid applications
4.   Crime statistical reports

Goal 4: Provide Institutional Support and Ancillary Operations:
We will provide institutional support, facilities, and operational units for the purpose of enhancing the ability of the University to meet its academic and service oriented goals.

Objective:
4.4   Faculty and Staff Support:
To provide benefits and opportunities to at least 98% of eligible employees to maintain and enhance employee productivity

Strategies:
4.4.1   Faculty/Staff Benefits:
Acquire and reallocate resources to secure staff group insurance premiums
4.4.2   Faculty/Staff Opportunities:
Acquire and reallocate resources to support faculty development leaves

Outcome Measures:
1.   Percent of eligible staff and faculty enrolled in Uniform Group Insurance
2.   Percent of faculty on sabbatical leave
3.   Percent of staff involved in extended study

Output Measures:
1.   Number of staff and faculty eligible for Uniform Group Insurance Premiums
2.   Number of staff and faculty enrolled in group health insurance
3.   Number of faculty engaged in extended study, research, and/or other scholarly activities

Goal 4: Provide Institutional Support and Ancillary Operations:
We will provide institutional support, facilities, and operational units for
the purpose of enhancing the ability of the University to meet its academic
and service oriented goals.

Objective:
4.5   Plant Operation and Maintenance:
To operate and maintain the university plant in an effort to ensure a safe and
academically conducive physical environment that increases the satisfaction
levels of students, faculty, and staff to 50% by the year 2002

Strategies:
4.5.1   Physical Plant:
Acquire and reallocate resources to address the operation and maintenance
of the physical plant, including building and ground maintenance,
custodial services, utilities, and general plant support services

Outcome Measures:
1.   Percent of buildings renovated or capital repaired
2.   Percent of funding level to plant fund formula
3.   Percent of increase in satisfaction level

Output Measures:
1.   Number of buildings upgraded
2.   Number of FTE staff
3.   Higher satisfaction ratings

Goal 4: Provide Institutional Support and Ancillary Operations:
We will provide institutional support, facilities, and operational units for the purpose of enhancing the ability of the University to meet its academic and service oriented goals.

Objective:
4.6   Special Item Institutional Support:
To provide institutional support for the special needs of the University's clientele relative to ancillary operations

Strategies:
4.6.1   Student Services:
Acquire special item support for institutional needs addressed by counseling and academic advisement activities and the educational opportunity service

4.6.2   General Administration
Acquire special item support for institutional activities associated with improving the efficiency of the MIS unit, the fiscal unit, safety, security and risk management, and Institutional Research functions

Outcome Measures:
1.   Percent of financially disadvantaged students enrolled
2.   Percent of students receiving services
3.   Percent of increase in efficiency and timeliness of producing management information and reports
4.   Percent of decrease in the University's crime rate
5.   Percent of reduction in property loss

Output Measures:
1.   Number of scholarship awards
2.   Number of students receiving academic support
3.   Number of initial individual counseling/advisement contacts
4.   Number of new students enrolled
5.   Number of total student population served

Goal 4: Provide Institutional Support and Ancillary Operations:
We will provide institutional support, facilities, and operational units for the purpose of enhancing the ability of the University to meet its academic and service oriented goals.

Objective:
4.7   Land Acquisition:
To secure land and other real property through direct purchase or lease purchase agreements to address university growth patterns

Strategies:
4.7.1   Sites:
Acquire and reallocate resources to purchase land for elementary school site and H&PE site

Outcome Measure:
1.   Open and recreational space per FTSE
Output Measure:
1.   Acres acquired

Goal 4: Provide Institutional Support and Ancillary Operations:
        We will provide institutional support, facilities, and operational units for the purpose of enhancing the ability of the University to meet its academic and service oriented goals.

Objective:
4.8   Construction:
        To construct buildings and facilities to address university growth patterns

Strategies:
4.8.1   New Construction:
        Acquire and reallocate resources for the construction of new facilities

Outcome Measures:
1.   Percent of increase in square footage per space utilization formula

Output Measures:
1.   New construction square footage

Goal 4: Provide Institutional Support and Ancillary Operations:
We will provide institutional support, facilities, and operational units for the purpose of enhancing the ability of the University to meet its academic and service oriented goals.

Objective:
4.9   Repairs/Rehabilitation:
To repair and renovate buildings and facilities to ensure a safe and academically conducive physical environment

Strategies:
4.9.1   Safety/Upgrades:
Acquire and reallocate resources for repairs and the renovation of buildings to include safety and energy upgrades

Outcome Measures:
1.   Percent of decrease in capital repair work orders
2.   Percent of increase in expenditures for capital upgrades
3.   Percent of decrease in energy costs annually

Output Measures:
1.   Gross square feet renovated
2.   Dollar value of expenditures for capital profits
3.   Reduced amount of energy costs

Goal 4: Provide Institutional Support and Ancillary Operations:
We will provide institutional support, facilities, and operational units for the purpose of enhancing the ability of the University to meet its academic and service oriented goals.

Objective:
4.10   Transportation:
To secure vehicles to support the implementation of institutional operations

Strategies:
4.10.1   Vehicles:
Acquire and reallocate resources to secure security and utility vehicles

Outcome Measures:
1.   University's crime rate
2.   Repair completion rate

Output Measures:
1.   Officers per police vehicle
2.   Craftsperson per vehicle

Goal 4: Provide Institutional Support and Ancillary Operations:
We will provide institutional support, facilities, and operational units for the purpose of enhancing the ability of the university to meet its academic and service oriented goals.

Objective:
4.11   Equipment Acquisition:
To secure capital equipment to support the implementation of institutional operations

Strategies:
4.11.1   Plant Operation:
Acquire and reallocate resources to secure equipment necessary for safety and plant operations

Outcome Measures:
1.   Percent of decrease in annual casualty loss

Output Measures:
1.   Life safety systems operating

Goal 4: Provide Institutional Support and Ancillary Operations:
We will provide institutional support, facilities, and operational units for the purpose of enhancing the ability of the University to meet its academic and service oriented goals.

Objective:
4.12   HUB Use:
To award at least 40 percent of the total value of all purchases and contracts to certified Historically Underutilized Businesses

Strategies:
4.12.1   HUB Identification:
Identify all eligible HUBs that have the financial and physical capabilities of doing business with the University

4.12.2   HUB Bid Process:
Establish procedures to ensure that all eligible HUBs are given an equal opportunity to bid on university commodities, services, leases, and purchases

Outcome Measures:
1.   Increase in the percent of total dollar value of purchasing and public works contracts and subcontracts awarded to HUBs
2.   Increase in the percent HUB contractors and subcontractors used by the University

Output Measures:
1.   Number of HUBs contractors and subcontractors
2.   Number of HUB contracts and subcontracts awarded
3.   Dollar value of HUB contracts and subcontracts awarded

Goal 5:   **Achieve Institutional Effectiveness:**
We will accomplish institutional effectiveness through a plan that includes planning and evaluation processes, which integrate educational, physical, and financial development resulting in institutional improvement.

Objective:
5.1   To strengthen planning, management, and evaluation processes

Strategies:
5.1.1   **Systems and Processes**
Perform inventory of current systems and processes requisite for planning, management, and assessment
5.1.2   **Document Systems and Processes**
Develop flow charts and compile policies and procedures for existing functions
5.1.3   **Identify Strengths and Weaknesses**
Analyze consistency of flow charts and policies and procedures
5.1.4   **Develop Plans**
Establish parameters for revisions or development of new policies and procedures
5.1.5   **Master Calendar**
Develop a master calendar having planning and budgeting sequence and assessment activities
5.1.6   **Planning and Assessment Manual**
Compile a manual of systems, processes, transaction flows, related policies and procedures, and annual calendar of activities
5.1.7   **Training**
Orient university managers to manual

Outcome Measures:
1.   Percent of decrease in audit findings
2.   Percent of activities assessed
3.   Percent of management staff oriented

Output Measures:
1.   Reduction in number of audit findings
2.   Number of new assessment activities
3.   Number of management staff oriented to planning and assessment manual

Goal 5: **Achieve Institutional Effectiveness:**
We will accomplish institutional effectiveness through a plan that includes planning and evaluation processes, which integrate educational, physical, and financial development resulting in institutional improvement.

Objective:
5.2 To provide continuous student outcomes assessment

Strategies:
5.2.1 **Identify student learning objectives**
Insure consistency of student outcome assessments to established learning objectives
5.2.2 **Identify standards for performance**
Review existing standards for performance of appropriate professional associations and other related norm referenced data
5.2.3 **Conduct student outcome assessment**
Institutionalize continuous student outcome assessment activities departmentally and institutionally
5.2.4 **Analyze results**
Review results in relationship to expected outcome measures for educational objectives.
5.2.5 **Report results**
Disseminate findings as appropriate
5.2.6 **Improvement strategies**
Develop plans to utilize results for improving performance as necessary

Outcome Measures:
1. Percent of increase in student outcome assessment activities
2. Percent of increase in students assessed annually
3. Percent of change in annual performance levels

Output Measures:
1. Number of outcome assessment activities
2. Number of students assessed
3. Performance standards

Goal 5:   **Achieve Institutional Effectiveness:**
              We will accomplish institutional effectiveness through a plan that includes planning and evaluation processes, which integrate educational, physical, and financial development resulting in institutional improvement.

Objective:
5.3   To conduct continuous assessment of programs and services

Strategies:
5.3.1   **Review and refine purpose:**
              For each unit review mission/purpose
5.3.2   **Develop annual objectives:**
              Management objectives will be developed to support intended administrative outcomes.
5.3.3   **Assessment activities:**
              Appropriate assessment methodology will be designed
5.3.4   **Analyze results:**
              Compile data for analysis of intended outcomes
5.3.5   **Disseminate results:**
              Provide information as appropriate
5.3.6   **Use Results:**
              Develop plan to integrate results to improve services to targeted population

Outcome Measures:
1. Percent increase in levels of satisfaction
2. Percent increase in assessment activities
3. Percent decrease in audit findings

Output Measures:
1.   Number of constituents assessed
2.   Number of assessments annually
3.   Number of audit findings

Goal 6:   **Create a Positive Institutional Culture:**
We will cultivate an environment that fosters esprit de corps and pride among students, faculty, staff, alumni, the Board, and the community.

Objective:
6.1   Provide institutional advancement:
To increase by 20 percent, philanthropic gifts, alumni financial support, corporate and private sector donations by the year 2002

Strategies:
6.1.1   Cultivate philanthropic foundations:
Enhance positive visibility of the University
6.1.2   Cultivate corporate and private sector donors:
Foster goodwill to enhance university relations
6.1.3   Cultivate alumni:
Provide alumni activities which foster financial support

Outcomes Measures:
1.   Percent of increase in fund raising levels
2.   Percent of new donors

Output Measures:
1.   Dollar amount of fund raising
2.   Number of first-time donations

Goal 6:   **Create a Positive Institutional Culture:**
                We will cultivate an environment that fosters esprit de corps and pride among students, faculty, staff, alumni, the Board, and the community.

Objective:
6.2   **Constituent Satisfaction:**
        To increase by 25 percent, student, faculty, and staff overall satisfaction levels by the year 2002, resulting in continuous quality improvements

Strategies:
6.2.1   **Assess Needs and Interests**
        Survey focus groups to ascertain how the University can better meet needs and interests.
6.2.2   **Provide Forums:**
        Use forum formats to interact and discuss university issues with students, faculty, staff, and community stakeholders
6.2.3   **Strengthen Public Relations:**
        Provide public affairs programming to increase positive media coverage

Outcome Measures:
1.   Percent of increase in overall satisfaction levels
2.   Percent of increase of focus group constituents participating in forums

Output Measures:
1.   Number of constituents indicating overall satisfaction
2.   Number of constituents participating in each forum

Goal 6:   Create a Positive Institutional Culture:
We will cultivate an environment that fosters esprit de corps and pride among students, faculty, staff, alumni, the Board, and the community.

Objective:
6.3   Academic Village:
Provide an environment conducive to living, learning, and cultural exposure, where students can pursue excellence in achievement and develop into productive citizens.

Strategies:
6.3.1   New Housing
Build state-of-the art housing
6.3.2   New recreation center
Build a student, faculty, and staff recreation center to serve as hub of student activities
6.3.3   Mentors
Facilitate faculty, staff, and community mentors
6.3.4   Laboratories
Residential learning technologic labs with on-line capabilities to access University and Library resources
6.3.5   Tutorial
Provide in residence tutorial assistance
6.3.6   Learning Material
Provide printed and electronic instructional materials
6.3.7   Cultural Enrichment
Provide exposure to cultural programming in order to develop well-rounded individuals

Outcome Measures:
1.   Percent of increase in dormitory beds
2.   Percent of increase in student recreational activities
3.   Percent of faculty and staff mentors
4.   Percent of student residents with INTERNET access
5.   Percent of residential students participating in cultural programs

Outcome Measures:
1.   Number of new dormitory beds
2.   Number of student participating
3.   Number of mentors
4.   Number of computers
5.   Number of students housed