Texas Southern University

Mission Statement

The designation of Texas Southern University as "a special purpose institution of higher education for urban programming" provides a foundation for its programmatic goals. Ascribing to the global implications of its urban mission, the University focuses on high quality teaching, research and public service as a means of preparing students for leadership roles in the urban communities of our state, nation, and world. Texas Southern University offers a variety of academic programs to students of diverse backgrounds and various levels of scholastic achievement. These students matriculate in undergraduate and graduate programs leading to degrees in the Arts and Sciences, public Affairs, Education, Business, Health Sciences, Law, Pharmacy and Technology.

A special challenge of the institutional mission is the open access philosophy which affords admission to broad categories of students—from the academically under prepared to the intellectually gifted. In support of this concept, faculty develops special programs and creates an appropriate intellectual climate for individuals who are not included in traditional university missions. The expected educational outcomes of all academic programs are that students will possess an appreciation for humanistic values, acquire effective use of communicative skills, and develop an appreciation and competency in the use of technology in daily living. These educational outcomes are periodically assessed to ensure the quality of the educational experience. As the result of matriculating at Texas Southern University, students gain the personal confidence and capability to succeed in the global workplace.

In fulfilling its purpose, Texas Southern University is committed to the following: maintaining an innovative, productive, and receptive learning environment; implementing

initiatives to ensure a suitable environment for research and other scholarly activities; and

infusing new technological advances into its infrastructure and academic programs.

INSTITUTIONAL OVERVIEW

Historical Perspective

On March 3, 1947 the Fiftieth Texas Legislature established Texas Southern University (TSU) as Houston's first state supported university. As such it was designated as a "university of the first class which shall be equivalent to other institutions of this type supported by the State of Texas... [offering] classes ... in pharmacy, dentistry, journalism, education, arts and sciences, literature, law, medicine, and other professional courses."

The University was originally founded as the Texas State University for Negroes. In 1951, through legislative enactment, the University was renamed Texas Southern University. As the role and scope of Texas Southern University evolved, programs and services began to focus significantly on the needs and requirements of people in urban areas. Accordingly, in 1973 the University's designation was changed by the legislature to a special purpose institution for urban programming.

The original legislative enactment established the University for the specific purpose of serving a predominately African-American population. However, from the outset, TSU emerged from an institution mandated to serve a single segment of the population to an institution prepared to enroll students of all religious, cultural, and ethnic groups from Texas, the nation, and the world. Nevertheless, throughout TSU's history it has remained a special attraction for African Americans, and it now serves as the leading producer of African-American college and professional school graduates in the State.

In fact, a recent University survey (Table 1) has indicated that over 80 percent of TSU alumni reported that TSU was either their first or second choice as the institution in

which they would like to continue their post-secondary education, with over 52 percent indicating the University as their first choice.

Table 1
Rating of Texas Southern University
Upon Initial Application

Rating	Frequency	Percent
First Choice	250	52.3
Second Choice	135	28.2
Third Choice	58	12.1
Fourth Choice	35	7.3
Total	478	100.0

Not only were students originally attracted to the University, many also indicated that if they had to begin their college education again, they would enroll at TSU. As Table 2 indicates just under 60 percent gave a "yes" response when asked if they would enroll in the University again.

Table 2
Percent of Alumni Indicating
That They Would Choose TSU Again

Would Choose	Frequency	Percent
Yes	281	58.7
Uncertain	96	20.0
No	102	21.3
Total	479	100.0

Also as an indication of the special attraction of Texas Southern University, over two-thirds of the alumni surveyed indicated that the quality of education at TSU was either better or about the same as the education at other Colleges and Universities (Table 3). Only 11 percent were of the opinion that the quality of education at the University

was less than that found at other institutions, while 23 percent indicated that they were

unable to judge the quality of TSU relative to other institutions.

Table 3
Perceived Quality of
Education at TSU

Quality	Frequency	Percent
Better	87	18.2
About the Same	230	48.0
Worse	52	10.9
Unable to Judge	110	23.0
Total	479	100.0

Many alumni cited several reasons for the University's attractiveness. Among

those most often cited as indicated in Table 4 were the location of the University, its

academic reputation, the types of programs offered, as well as the reasonableness of its

costs.

Table 4
Reasons Cited for Attending
Texas Southern University

Reason	Frequency	Percent
Location	106	22.4
Academic Reputation	52	11.0
Type of Programs	47	9.9
Cost	46	9.7
Admission Standards	42	8.9
Availability of Financial Aid	37	7.8
Social Atmosphere	36	7.6
Advice of Parents/Relatives	30	6.3
Other	78	16.5
Total	474	100.0

Since TSU's establishment in 1947 (Table 5) it has awarded well over 37,000 degrees through its seven schools and colleges. Presently, the University offers seventy-eight baccalaureate degree programs, forty-one master's degree programs, the doctor of education degree in three program areas, a doctor of philosophy in environmental toxicology and two graduate professional degrees in law and pharmacy. In addition to the seven-degree granting schools and colleges listed in Table 6, the University also operates and maintains a College of Continuing Education. This academic unit specializes in "life-long learning" by providing training and certification opportunities for students through traditional continuing educational programs while also engaging in outreach initiatives for non-traditional students.

Table 5

Degrees Conferred by Texas Southern University 1947 - 1997	
Bachelor	22,845
Masters	11,157
Law*	2,901
Phar. D.*	79
Doctorate***	337
Total	37,319
* First J.D. degree awarded May 1950	
** First Phar. D. degree awarded May 1986	
*** First Doctor of Ed. degree awarded May 1978	

Texas Southern University maintains academic standards of high quality for its programs by adhering to the criteria of various accrediting associations, the academic guidelines of federal/state agencies, as well as the standards established by professional organizations and learned societies. The University is also committed to the use of outcome assessments for the purpose of determining the extent to which its goals are

achieved and the degree to which its students have acquired professional competencies and career accessibility.

Table 6

Major Academic Units
College of Arts and Sciences College of Education College of Pharmacy and Health Sciences School of Business School of Technology School of Law Graduate School College of Continuing Education

**Organizational Aspects, Location, and Capital Assets**

Personnel

During the fall of 1999, the University full-time equivalency was 928 employees (Figure 1). This total represented both faculty and staff, with faculty FTE representing 38 percent of the total (Figure 2).

Over the past several years the university has experienced a decline in FTE employment. Between 1995 and 1999 university FTE has decreased by 13 percent.

Figure 1
Full-Time University Personnel
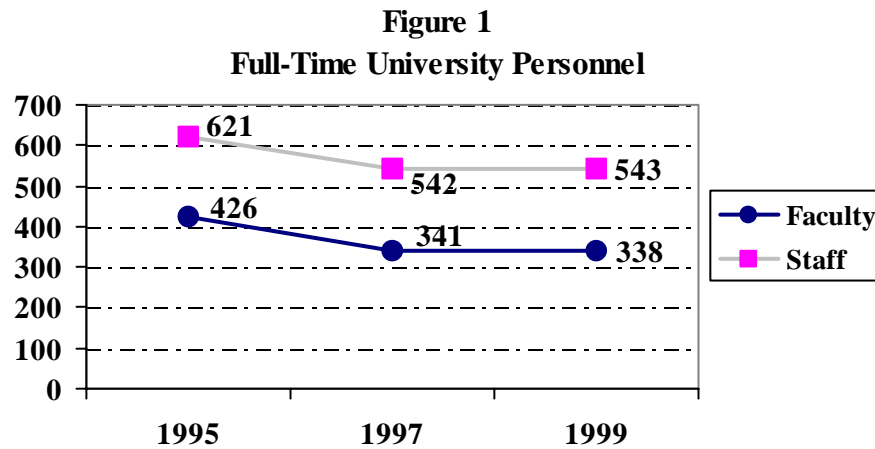
It should be noted that the faculty of the various schools and colleges are fundamental to discharging the primary mission of the University, which is to provide quality instruction. As has been the case for University personnel in general, this group

Figure 2
Percent Distribution of Full-Time Personnel
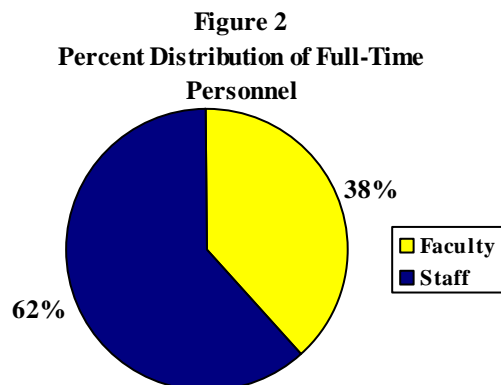
has also experienced a decline over the last five years. This decline is reflected in both FTE totals (Figure 1) as well as in headcount totals (Table 8). Consider for instance the headcount totals given in Table 8. We find that in the Fall of 1999, there were 385 faculty members compared to 445 in the fall of 1995. This represents a 14 percent decline in faculty personnel. Much of this decline is due to the downturn in enrollment, which translates into the hiring of fewer adjuncts and other normal attrition mainly, related to non-tenure track faculty. Additionally, fewer enrolled students also imply a reduction in the need for additional tenure track slots.
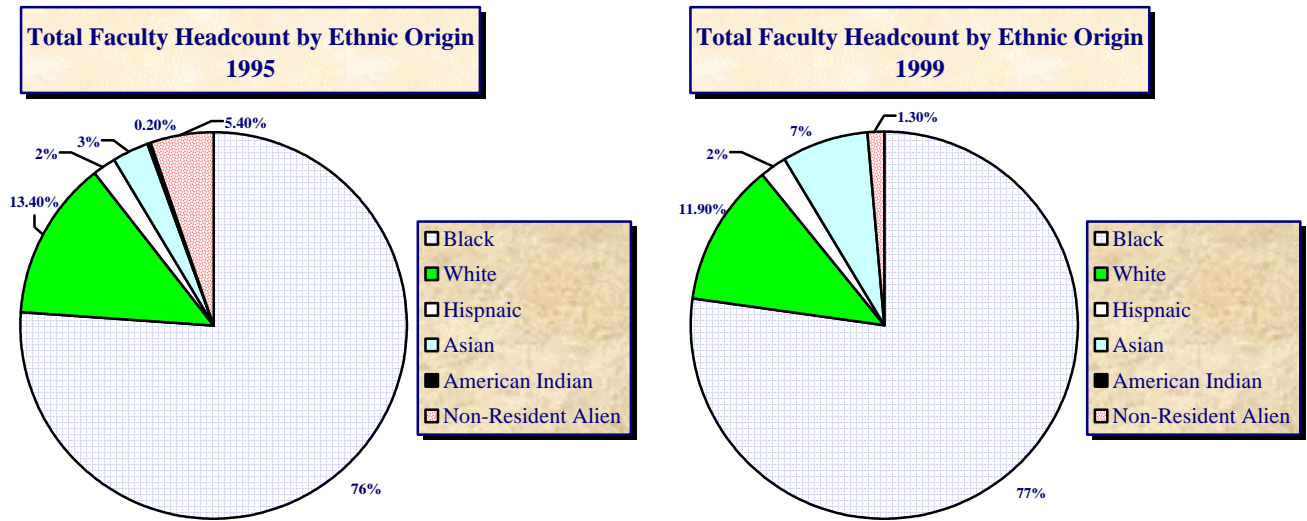
Table 8
Total Faculty Headcount by Academic Rank
1995-1999

Rank	1995	1996	1997	1998	1999
Professor	89	86	80	75	86
Associate Professor	81	80	80	79	93
Assistant Professor	110	110	95	82	69
Instructor/Adjunct	165	219	175	196	137
Total	445	495	430	432	385

The ethnicity of Texas Southern University's faculty remains diverse. As shown in Figure 1, African Americans continue to represent the majority of the faculty, with all other ethnic groups representing similar proportions in 1995 and 1999.

The age of faculty at TSU continues to be higher than the age of faculty at comparable institutions. As Table 9 indicates, Texas Southern University faculty at all academic ranks are older than faculty at similar ranks in peer institutions. The exception is for instructors, where the average age of instructors at Southwest Texas State University is three years (51 versus 48) higher than the average age of instructors at TSU.

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Figure 1

Total Faculty Headcount by Ethnic Origin 1995

0.20% 5.40%
2% 3%
13.40%
76%

Black
White
Hispnaic
Asian
American Indian
Non-Resident Alien

Total Faculty Headcount by Ethnic Origin 1999

7% 1.30%
2%
11.90%
77%

Black
White
Hispnaic
Asian
American Indian
Non-Resident Alien

We also noted that the average FTE salary for Professors at Texas Southern University tends to be comparable to the average FTE salary for Professors at peer institutions. However, the average FTE salary for Associate Professors and Assistant Professors averages approximately $2,000 less than similarly ranked faculty at the identified peer institutions. Additionally, instructors at TSU average about $4,000 less than instructors at the peer institutions.

Modest salary increases were allocated for both faculty and staff in the last three fiscal years. Similarly, the University is committed to providing training and professional development opportunities for faculty and staff. It is generally understood that these opportunities are essential to the scholarly development and enrichment of the faculty and staff. It should be noted, however, that funding for such activities has been limited as a result of budget constraints over the last several years. To help fill this void, external funding has been used to provide a number of opportunities for professional development initiatives.

Table 9
Texas Southern University Age and Salary
Comparisons with Peer Institutions

Age:	TSU	Sam Houston	Stephen F. Austin	Southwest Texas	UH-Downtown
Professor	59	57	56	55	57
Associate Professor	54	48	50	49	49
Assistant Professor	51	42	43	44	45
Instructor	48	41	44	51	40
Salary:					
Professor	28,592	28,674	27,451	29,674	27,787
Associate Professor	21,760	23,270	22,196	24,225	23,374
Assistant Professor	17,516	19,723	19,048	19,889	19,355
Instructor	12,275	16,821	15,708	16,613	17,235

[1]Average salaries are based on FTE faculty counts.

Organizational Structure

The Texas Southern University Board of Regents serves as the governing body for the institution. The Board of Regents is composed of nine members appointed by the Governor. The President serves as the chief executive officer with administrative and advisory support from two senior vice presidents: one in academic affairs and the other in fiscal affairs. Additionally, the President is assisted by an executive vice president, a vice president for University Relations, and an associate vice president for facilities, planning, and operations. Various committees, councils, and Faculty and Student representatives also assist the President in carrying out the functions of the University. The current organizational chart is included as Appendix **XXX**.

Capital Projects

The University has a single campus with 44 buildings centrally located on 130 acres in Houston. Over the past several years, the University's total assets grew from approximately $250 million in 1996 to more than $315 million in 1999.

Recently, findings from surveys indicate the strong dissatisfaction of the faculty and students with the conditions of the buildings and grounds. Aging buildings in desperate need of repairs and renovations and the lack of funds for routine maintenance have long been major weaknesses of the University.

Several strategies have been used in recent years to ameliorate these unfavorable capital project conditions. They are: (1) re-allocation of HEAF Funds for capital projects, (2) securing authority from the Legislature to issue Tuition Revenue Bonds, and (3) developing a new master plan.

Currently, a new building has been completed. The Jesse H. Jones School of Business was opened in the Fall of 1998. This building is equipped with state of the art technology and accommodations that enhance the learning experiences of students. Additionally, the building was designed to provide more opportunities for mutual partnerships with the corporate sector.

Similarly, the Fairchild building, which houses the General University Academic Center, has undergone a major $4 million renovation that was completed during the spring of 1999, while a $3.4 million renovation of the School of Education was completed during the Fall of 1999. Renovations of Bell Hall, which now houses all enrollment management functions, were also initiated and completed during 1999.

Renovations of the Martin Luther King Building, which houses the humanities, are presently underway. The scheduled completion date for this renovation is September 2000. Also scheduled for renovations and the addition of a separate wing is Gray Hall, which houses TSU's College of Pharmacy and Health Sciences. Completion of this renovation is scheduled for April 2001.

The construction of two new buildings is also in the process of being completed. The first is a Student Health Care Facility that is scheduled for completion in October 2000. The second project is a Student Recreation Facility. This structure is to be fully functional by May 2001.

FISCAL ASPECTS

The University's financial resources fall into two categories: restricted and unrestricted revenues. Unrestricted revenues include state appropriated educational and general funds as well as locally generated tuition and fees. Restricted funds are primarily grants and contracts and are designated for specific purposes. As Figure 2 indicates, the institution's operating budget went from a low of $50.1 million in 1994-95 to a high of $60.6 million in 1997-98. For the most part, the operating budget has remained stable over the past several years.

**Figure2
Budgeted Dollars**
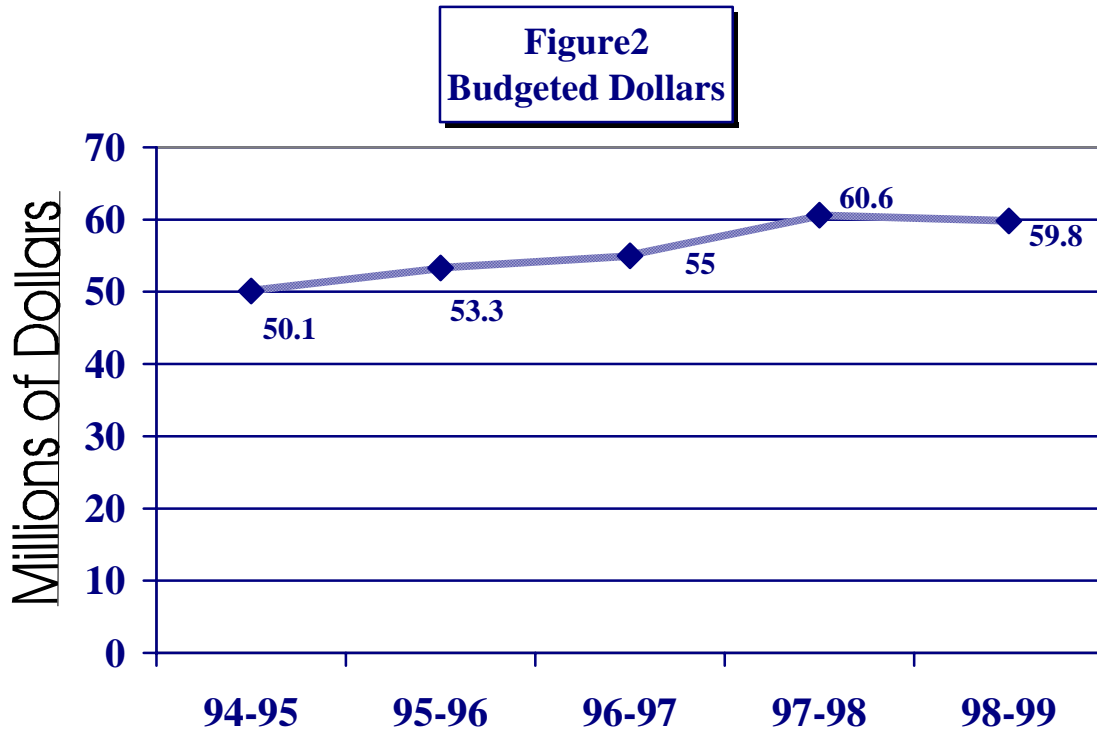
Similarly, as Figure 3 implies, revenue generated by the University has tended to fluctuate more dramatically, however, it ended the five-year period at approximately the same level as it began. That is, in the academic year 1994-95 the University generated $88.9 million, while in 1998-99 the figure was $90.7 million.

**Figure 3
Actual Revenue**
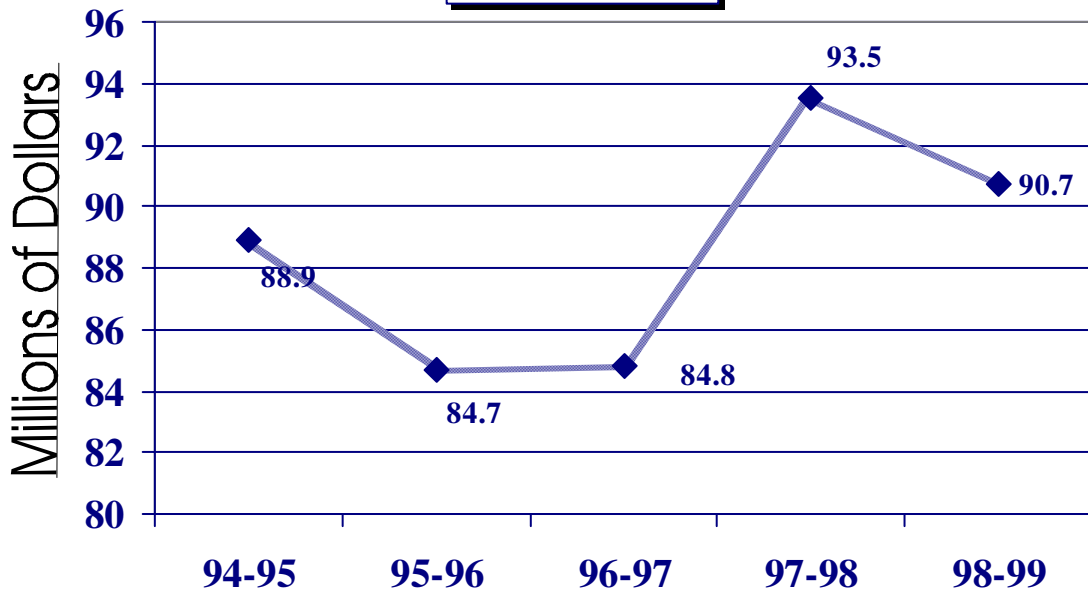
HUBs Participation

Texas Southern University is committed to providing procurement and contracting opportunities for minority and women-owned businesses. It is the University's policy to create an environment that will enhance Historically Underutilized Businesses (HUBs) participation in the University's procuring and contractual transactions.

Table 10 provides information on HUB utilization by state defined procurement categories. Note that since 1998 the University's utilization of HUBs has remained fairly stable at approximately 11 percent. The 2000 rate, which is only for the six-month period September through February, is significantly less than the previous 11%. However, this rate is expected to increase by the end of the fiscal year. It has been determined that

many of the vendors used are HUB eligible but have not yet been certified. This should

change by August 2000 and therefore alter the present observed 2000 rate.

Table 10
HUB Utilization

	1998		1999		2000[1]	
Procurement Category	Total Expenditure	Percent HUB	Total Expenditure	Percent HUB	Total Expenditure	Percent HUB
Building Construction	000	0.0	74,157	0.0	000	0.0
Special Trade	4,890,831	0.8	3,247,209	16.9	2,292,655	14.4
Professional Services	191,818	32.5	85,534	33.8	108,913	39.4
Other Services	3,400,931	11.7	6,753,280	8.9	4,075,467	4.3
Commodity Purchasing	2,734,424	26.7	3,122,630	10.0	2,057,452	3.9
TOTAL	**11,218,004**	**11.0**	**13,282,810**	**11.2**	**8,534,487**	**7.4**

[1] Totals for 2000 represent the period September 1 through February 29. The remaining totals are for the entire fiscal year September 1 through August 31.

The University's objective is to make a good faith effort to increase the total value

of all purchases and contracts to certified HUB vendors. In support of this objective, the

Texas Southern University Board of Regents has passed a resolution that requires that all

purchasing requests for contracts and procurements must include bids from at least two

HUB vendors, regardless of the funding source.

Technological Support

Significant strides over the last several years have been made in integrating

systems throughout the campus such that they function interactively as a single unit.

Central to this effort has been the re-configuration of units into an Information

Technology unit with a clearly defined mission. Specifically, the mission of is to

"provide university departments with computing and information services in a

professional and timely manner in an effort to promote and support the educational

functions of the university.

This mission is accomplished by taking a leadership role in university-wide strategic planning for information systems, creating user involvement, and recommending innovative uses of technology in meeting university needs. Information Technology at TSU works to expand and enhance the quality and quantity of information technology services. Additionally, information technology plays a key role in facilitating the University's utilization of technology to improve its services to the public at the lowest possible cost.

Information Technology has grown and expanded its scope considerably over the last several years. This growth and expansion, in many, respects, is a function of technological change. However, there are specific activities that have been undertaken by the University that have enhanced the utilization and viability of technology at the University.

Information Technology Governance Committee

An Information Technology leadership or governance process is a critical component in regards to effectively managing University resources. Unit/Department involvement through this mechanism ensures technology resources are implemented and priorities are established to reflect university needs. Having formulated as overall vision, leadership must then translate the elements of this vision into specific activities.

Texas Southern University utilizes an Information Technology Governance Committee to address leadership/governance issues such as managing the direction and prioritization of technology goals. This committee is composed of representatives from central administration, the various academic areas, representatives from institutional effectiveness, representatives from the faculty, and a representative from the State's

Office of Information Technology. This oversight committee currently monitors information technology services and projects. Additionally, this committee directs the long-term strategic planning and policy formation for information technology at the University.

Technology Standards

University technology standards have been established to optimize the exchange of computer based information. Similarly, standards have been developed to facilitate the installation, management, and usability of University networks and desktop computing environments. These standards will also help reduce acquisition costs, training, and other related support costs.

Migration To Single Administrative Operating System

In previous years, the University's administrative environment has utilized multiple operating systems (CUFFS, POISE, and BANNER). These environments created significant tracking problems as well as programming costs associated with building linkages between these systems. The University is now moving toward a single platform (BANNER). This system presently handles the following areas: student records, admissions, recruitment, financial aid, human resources, finance, payroll, alumni, development, registration, and advising.

Fiber Optic Wiring of Campus

To increase efficiency throughout the campus, a new technology backbone was installed. The new configuration upgraded the campus from copper wiring to fiber optic cabling for all areas of the University.

Infrastructure for Administrative, Planning, and Educational Components

The computer infrastructure provides the foundation upon which other initiatives and the automation of business processes are built. It must be robust enough to handle the workload and flexible enough to allow the consideration of new products and services without disruption to the entire architecture. It must be firmly rooted in the current technology and the current state of the industry. The tools and standards supporting this infrastructure must have proven migration paths and market stability.

Table 10
TSU Hardware Environment

Category	Description	Operating System
Mainframe	Alpha 8400	Open VMS
Mainframe	VAX 7610	VMS
Minicomputer	Alpha 2100	Open VMS
LAN Servers/Central	Compaq Proliant	Windows NT
LAN Servers/Remote	PC	Windows NT
LAN Servers/Remote	Macintosh	Appleshare
Client Workstations	Varies	Windows 95 Windows NT Mac OS 7.x Mac OS 8.x

There are several key components of the TSU infrastructure. These key architectural components are as follows:

- The central computing facility, the bread and butter of the enterprise's strategy and its associated peripherals and capabilities.
- The enterprise's strategic relational database.
- The University-wide communications capability, which includes the physical lines, the servers, and

the software that allow this internal utility to operate effectively.

- The desktop environment that the majority of the students, faculty, and staff interface with on a daily basis.

Hardware

Table 10 and Table 11 summarize the hardware and network environments that currently exist at Texas Southern University.

Table 11
TSU Telecommunications
Environment

Category	Description
Supported Protocols	TCP/IP
	IPX
	DecNet
	Appletalk
Internet Service Provider	CapNet
Remote Bandwidth/Digital	T1
	Micom Switch
Hubs	DEC Hub 900
Remote Hubs, Routers, Switches	Cisco

Administrative Software

Texas Southern University utilizes the SCT Banner Software System, which is an integrated, online administrative applications suite. The software utilizes Oracle, an industry recognized database management system, and provides the University with data

integrity, high performance and a flexible user interface. TSU has installed the following

Banner modules:

- Student Financial Aid
- Finance
- Human Resources and Payroll
- Alumni Development
- Fixed Assets

The University is also in the process of installing Banner Web for Students and Banner

Web for faculty.

Applications Development

Applications development at TSU is the responsibility of the Information

Technology Department. This unit is responsible for all analysis and programming

requests for administrative applications. These applications include Student Enrollment,

Financial Aid, Payroll, General Accounting, Accounts Payable, Purchasing, and Fixed

Assets Control. The Applications Development staff also provides consultation services

to the user community regarding changes to business procedures as they relate to the

University's information systems.

Technical Services

Technical Services are provided by the Information Technology Department.

This department is sub-divided into four areas. They are: Systems Administration,

Telecommunications, Networking, and Operations. These areas have the primary

responsibility of maintaining the administrative VAX and ALPHA clusters, maintaining

the campus network equipment, resolving operating system problems, resolving

computer and network performance problems, providing analysis and recommendations

on new or emerging technologies, and providing planning assistance to campus management and the governance committee on information resource issues.

<u>User Services</u>

Specific services are also provided directly to the user. This function is divided into two areas: the Service Information Center and Academic Support. The services they provide include user helpdesk support, training, documentation preparation, and evaluation and recommendation of desktop computing and networking solutions.

The Service Information Center serves as the central contact point for users to call regarding academic and administrative information systems, networking, data communications, and desktop computing. Academic support is responsible for planning, implementation, and support of the computing needs for the academic units of the University. Specifically, Academic Support's primary goal is to assist in selection and implementation of appropriate personal computer hardware and software needed for faculty, students, and academic offices.

The Academic Support area also provides on-going training for faculty and staff. This training is provided every academic semester and involves the use of existing equipment and the basics in the use of software packages found in the University computing environment. Similar training is also provided to students and involves skill development in these same areas.

Still further, Academic Support assists faculty members in the instructional environment. Specifically, they provide training to students within the classroom environment on the use of discipline specific technology. This would include both hardware and software use. This service is provided upon request by the faculty member.

ANALYSIS OF SERVICE POPULATION

Since the Fall of 1995, enrollment at the University has shown a progressive decline, going from a high of 9,377 students in 1995 to a low of 6,316 in 1998. However, during the fall of 1999 enrollment appeared to have stabilized and began to shown signs of increasing. Between the years 1998 and 1999 enrollment increased by 3 percent, going from 6316 students to 6,522 students. This trend continued into Spring 2000, where enrollment was approximately 8 percent above spring 1999.

Figure 4
ENROLLMENT TRENDS
Fall 1995 - Fall 1999
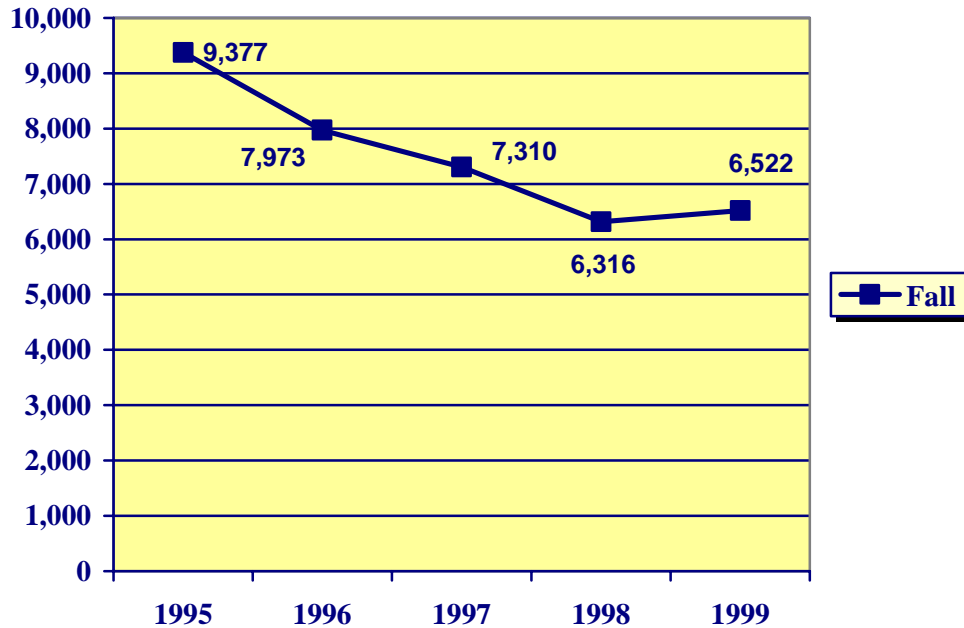
Although the enrollment numbers are down, the type of student served by the University has remained rather stable. That is, the typical student enrolled at TSU continues to be a full-time undergraduate African-American female, who is about 27 years old and resides in Harris County (Table 12).

Table 12
Profile of Enrolled Students

Semester	Fall 1995		Fall 1996		Fall 1997		Fall 1998		Fall 1999	
Profile	Head-count	%	Head-count	%	Head-count	%	Head-count	%	Head-count	%
Total	9,377	100	7,973	100	7,310	100	6,316	100	6,522	100
Full-Time Student	6,520	69	5,523	69	5,138	70	4,763	75	4,843	74
Part-Time Student	2,857	31	2,450	31	2,172	30	1,553	25	1,679	26
First Time College Enrollment	1,296	14	1,525	19	1,420	19	719	11	809	12
Total Males	3,916	42	3,384	42	3,139	43	2,744	43	2,864	44
Total Females	5,461	58	4,589	58	4,171	57	3,572	57	3,658	56
African American	8,232	88	6,879	86	6,247	86	5,275	84	5,456	84
Hispanic	346	3	320	4	309	4	329	5	350	5
White	228	2	226	3	179	2	147	2	169	3
Others	571	7	548	7	575	8	565	9	547	8
Total From In State	8,208	87	6,990	87	6,363	87	5,407	86	5,533	85
Total From Out-of-State	761	8	611	7	569	7	558	8	645	10
Total Enrolled Harris County	6,478	69	5,488	68	4,841	66	3,956	63	4,014	62
Total Under-graduate	7,757	83	6,330	79	5,655	77	4,714	75	4,833	74
Total Master's	881	10	875	11	854	12	808	13	894	14
Total Doctoral	205	2	159	2	158	2	122	2	104	2
Total Law	534	5	594	7	600	8	621	10	667	10
Total Phar.D	0	0	15	1	43	1	51	>1	24	>1
Total SCH	110,721		94,371		87,605		76,479		78,017	
Avg. Age All Students	27		27		27		27		27	
Avg. Age Undergraduates	25		26		25		25		25	
Avg. Age Graduate Students	34		34		33		33		33	

On the other hand, a slight change in one of the noted characteristics of enrolled students does imply that the nature of the student population may be changing. Specifically, Table 12 indicated a reduction in the percent of students that were undergraduates. In 1995, the undergraduate population represented 83 percent of all enrolled students. In 1999, they only represented 74 percent of the total student enrollment. Thus, if this trend continues the dynamics of the educational experience may be significantly altered by the type of student attending the University.

Enrollment by classification tends to further support this apparent change (Table 13). Note that freshman students represented 37 percent of the student population in Fall 1995. In 1999, they only represented 28 percent of total enrollment. Similar declines were noted in all undergraduate areas except for students classified as seniors. This group actually exhibited an increase, going from 14 percent in 1995 to 22 percent in 1999. Also showing increases were graduate students and law students. The percent of graduate students rose by 4 percent, going from 9 percent in 1995 to 13 percent in 1999. Additionally, the percent of law students went from 6 percent in 1995 to 10 percent in 1999.

As a further indicator of a possible shift in the nature of the student population, it was noted that in 1995, a total of 69 percent of all enrolled students were full-time students. However, in 1999 74 percent were full-time. This tends to imply a more committed clientele in regards to educational success.

Table 13
Fall Enrollment Headcount by Classification

Classification	1995 Headcount	Percent of Total	1996 Headcount	Percent of Total	1997 Headcount	Percent of Total	1998 Headcount	Percent of Total	1999 Headcount	Percent of Total
Freshman	3506	37	2612	33	2243	31	1772	28	1854	28
Sophomore	1587	17	1202	15	1015	14	769	12	845	13
Junior	1189	13	1128	14	907	12	768	12	708	11
Senior	1314	14	1287	16	1397	19	1312	21	1426	22
Post Baccalaureate	161	2	101	1	93	1	93	1	52	1
Graduate	881	9	875	11	854	12	808	13	842	13
Doctoral	205	2	159	2	158	2	122	2	104	2
Law	534	6	594	7	600	8	622	10	667	10
Pharm. D.	0	0	15	>1	43	1	50	1	24	>1
Total	9377	100	7973	100	7310	100	6316	100	6522	100

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Enrollment Projections

The general expectation is that the service populations will expand both in the State of Texas and nationally over the next five years. The Texas Higher Education Coordinating Board has projected that enrollment in public colleges and universities in Texas will increase by approximately 5 percent over the next five years. The forecast for TSU is 2.3 percent between the years 2000 and 2005. However, TSU's enrollment forecast for the next five years projects an average increase of 3% annually. As shown in Table 14, this growth is expected to be linear and consistent with trends observed between 1998 and 1999.

The University anticipates new initiatives in the areas of recruitment and retention that will result in the achievement of TSU's enrollment objectives for the following reasons:

- New initiatives that will create an intellectual community within and around the campus to include the construction of new dormitories and a new student recreation facility.

- The effects of the Hopwood ruling will increase the number of in-state and out-of-state African American and Hispanic students choosing to matriculate at TSU.

- Texas Southern University will maintain a competitive advantage for exclusive offerings of the Doctor of Pharmacy, the Ph.D. in Environmental Toxicology, Master of Professional Accountancy, Master of Science in Transportation and Planning, and the

Bachelor of Science in Airway Science as stipulated in the Texas Plan.

- The Texas Higher Education Coordinating Board reported that over the past five years the number of Black and Hispanic students increased by 13.8%, while Caucasian students declined by 6.4%. As stated earlier, the University believes that the impact of the Hopwood court ruling will stimulate an increase in the number of local and regional African Americans enrolling at the University.

- Focused recruiting, which targets transfer students through increasing the number of statewide articulation agreements, will develop bridge programs that will channel more undergraduates into graduate study. Furthermore, TSU believes that these strategies will continue to support the developing trend of changing the current ratio of upper level to lower level students. Since upper level and graduate courses are funded at a higher rate than freshman level courses, this change in ratio will have significant implications for future funding.

- Development and offering of innovative distance education programs will also be a strategy to increase enrollment.

- Market demands will determine to a great extent the development of new programs required to meet the needs of information age students who will seek employment in a technological literate

workforce. Resource allocations will reflect the University's commitment to promote development and modifications of high demand program offerings.

TABLE 14
HEADCOUNT ENROLLMENT BY CLASSIFICATION
FALL
PROJECTIONS
(must do 3% projections on these numbers)

	1998		1999		2000		2001		2002	
Classification	**Headcount**	**%**	**Headcount**	**%**	**Headcount**	**%**	**Headcount**	**%**	**Headcount**	**%**
Freshman	2275	30	2390	30	2550	30	2750	30	3000	30
Sophomore	1100	14	1180	15	1275	15	1380	15	1525	15
Junior	980	13	1040	13	1115	13	1200	13	1325	13
Senior	1400	18	1435	17	1490	17	1566	17	1775	18
Post Baccalaureate	75	1	80	1	85	1	90	1	100	1
Graduate	950	12	1015	13	1059	13	1225	13	1350	13
Doctoral	135	2	150	2	150	2	150	2	150	2
Law	600	8	600	8	600	7	600	7	600	6
Phar.D.	50	1	53	1	175	2	175	2	175	2
TOTAL	**7565**	**100%**	**7943**	**100%**	**8499**	**100%**	**9136**	**100%**	**10000**	**100%**

Service Delivery

At this juncture, the University anticipates no changes in state or federal law that would require altering services provided by the institution. However, the University recognizes that in order to meet the needs of a twenty-first century workforce, it must: (1) engage in continuous quality improvement strategies to provide efficient customer service, (2) infuse state-of-the-art technology in both academic and administrative functions, and (3) maintain a controlled environment that assures appropriate internal controls and compliance with previous audit findings.

Advanced telecommunications technology will also have some impact on service delivery. The University's interests in distance learning and web-based registration are examples of technological innovations that could change the current modes of service delivery.

STRENGTHS, WEAKNESSES, OPPORTUNITIES AND CHALLENGES

The overall strength of Texas Southern University lies in its ability to meet the needs of a diverse student population. The University provides a distinguished faculty, approximately 56 percent of whom hold terminal degrees. Further, the University has pioneered and continues to develop innovative education programs that offer students the opportunities to build skills in formal classroom settings and to utilize those competencies through engaging in research and service projects. These strengths are derived from the following:

Strengths

- Having a diverse student body, faculty, and staff

- Providing significant comprehensive post-secondary educational opportunities for local residents of the metropolitan Houston area

- Awarding 4,059 degrees over the five-year period, with the majority of the degrees being awarded to African Americans

- Being one of only two Historically Black Colleges/ Universities with law and pharmacy schools

- Providing the largest pool of African-Americans with doctorates and professional degrees in pharmacy and law in the State of Texas

- Providing comprehensive educational services to an under-served population of African Americans and other minority students who have academic deficiencies

- Having access to renowned urban learning centers, such as the Houston Medical Center and NASA, which provide training opportunities for students

- Having a faculty with 56% holding terminal degrees

- Having diverse research projects and outreach centers that are major resources for the community at large, where partnerships encourage the discovery of new bodies of knowledge and bridge theory and application for the resolution of urban problems

- Having the capacity to provide an array of services required of both developmental education and professional education, which demonstrates the unique and continuing need for historically black universities, such as TSU

Weaknesses

Institutional weaknesses have created several problems that encourage the University to work diligently with all of its constituencies to seek workable solutions to those problems. These identified weaknesses include:

- Financial aid issues resulting from non-compliance with federal regulations

- Fiscal issues resulting from audit findings

- Low cohort 6-year graduation rates

- Low retention rates of first-time freshmen

- Capital, deferred, and routine building maintenance

- Marginal level of available cutting-edge technological resources supporting the infrastructure

Opportunities

- Inherent in the special purpose mission of TSU are unique opportunities to seek solutions to problems of the urban environment. Initiatives in the areas of research, community outreach, continuing education, and distance learning are sources of potential growth in enrollment and for the advancement of the University as a major educational resource for the City of Houston and surrounding communities.

- The further implementation and refinement of strategies and activities designed to enhance the intellectual environment in which students work toward undergraduate and graduate degrees in TSU's seven schools/colleges is also an excellent opportunity for growth. The primary goal of such an effort is to provide superlative instruction for capable students, as well as helping other students become acclimated to the pace of scholastic life through orientation programs, tutorials, and academic counseling services. In addition to helping students develop academic competencies, this intellectual climate will provide cultural experiences, increase the retention of sophomores, and foster goodwill to enhance the esprit de corps leading to increased alumni support.

- The opportunity to provide expert training to the Houston business community is also an area of potential growth. This opportunity is enhanced by the on-going nature of the following resources and activities:

1. The new School of Business facility's, state-of-the-art technology.

2. The provision of additional training for practicing pharmacists in order to meet the new Phar.D. requirements.

3. The provision of Teacher re-certification training.

4. Training and retraining opportunities in technologies that proliferate all areas of the workforce.

5. The Development of innovative distance learning initiatives, which is currently one of the most promising areas for enrollment growth

6. Access for students and community constituencies to the Thurgood Marshall Law School Library.

7. Partnership agreements that enable TSU's students to engage in internships and co-op training programs.

8. Joint research projects involving TSU's faculty and those of other institutions.

9. Grants and contracts that provide students with research assistantships in university laboratories.
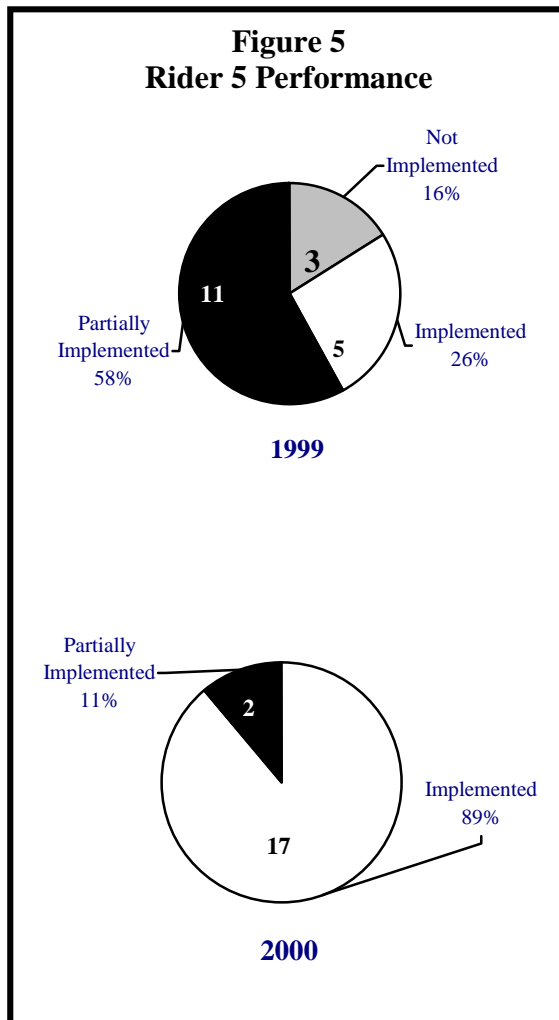
Challenges

The University is also faced with several unique challenges that must be carefully managed and resolved over the next several years. Specifically they are:

- Maintaining a learning environment that will meet the needs of a diverse student population

- Reversing the present enrollment trend

- Resolving financial aid issues to end the reimbursement process

- Maintaining the quality of academic programs

- Recruiting faculty with terminal degrees

- Keeping pace with rapidly changing technology

- Increasing library holdings and fully equipping it with the cutting edge technology

- Managing a controlled environment to eliminate old audit issues

- Increasing private giving to the University

- Increasing the satisfaction levels of students and other stakeholders

- Demonstrating institutional effectiveness through programs, services, and management

- Upgrading and maintaining academic and non-academic facilities

PROGRESS OUTCOMES AND CUSTOMER SATISFACTION

Progress and Outcomes

Over the past several years the University has experienced rather significant difficulty in its management and accountability areas. These issues have resulted in several mandates from the state for corrective action at the University. Among those mandates was a statutory rider (i.e., Rider 5) attached to the University's most recent appropriations. Rider 5 required that the University perform satisfactory on 19 issues identified by the State Auditor's Office in the areas of finance and accounting, human resources, management information systems, planning and communication, and student financial aid.

Figure 5
Rider 5 Performance

Not Implemented 16%

3

11

Partially Implemented 58%

5

Implemented 26%

1999

Partially Implemented 11%

2

17

Implemented 89%

2000

Additionally, the University was subject to a Performance Review by the Texas Comptroller of Public Accounts. This review was a 12-month study of the University's operations and resulted in the issuing of 124 recommendations for saving TSU more than $14.8 million over the next five years, while reinvesting $10.6 million to improve educational services and other operations.

In March 2000, the State Auditor's office issues a report describing the university's progress in meeting the 19 issues. As Figure 5 indicates, the university made substantial progress in addressing the concerns raised by the Auditor's office. Specifically, in 1999 on 26 percent of the 19 issues had been implemented. By February 2000 a total of 89 percent of the issues, or 17 of 19, had been implemented. This finding prompted the State Auditor to conclude that the University was making significant improvements in operations and services to students and staff.

Regarding the 124 recommendations issued by the Comptroller's office, Table 15 indicates that here too the university has shown significant progress in implementing the recommendations. It was reported in February 2000 that among the 124 measures identified, 42 were complete and 65 were in the process of being completed. These totals represented 86 percent of the total recommendations as being either complete or in the process of being completed.

Data relating to University performance measures also indicate improved quality at the institution (Table 16). Eight of the ten measures reported in Table 16 were either above or within an acceptable range of the targeted rate over the reported years.

Table 15
Performance On Comptroller's Recommendations

Management Areas	Total Recommendation	Complete	In Progress	Not Implemented	Rejected	Percent Complete	In Progress
University Organization & Management	16	6	9	0	1	38%	56%
Educational Service Delivery & Performance Measures	15	3	8	3	1	20%	53%
Personnel Management	13	4	8	1	0	31%	62%
Alumni & Community Involvement	11	2	6	3	0	18%	55%
Facilities Use & Management	10	2	7	1	0	20%	70%
Asset & Risk Management	16	6	7	3	0	38%	44%
Financial Management & Internal Controls	12	6	4	2	0	50%	33%
Purchasing, Warehousing, & Delivery	4	3	1	0	0	75%	25%
General Support Services	8	3	5	0	0	38%	63%
Student Services	10	4	4	2	0	40%	40%
Management Information Systems	9	3	6	0	0	33%	64%
Total	**124**	**42**	**65**	**15**	**2**	**34%**	**52%**

Specifically, the passage rates of law students, the passage rates of pharmacy students, the passage rate of education students on the EXCET exam, the percentage of course completers, the retention rate of TASP students requiring remediation, external research funds as a percent of state appropriations, the dollar value of external funds, and the percent of lower division classes taught by tenure track faculty all exhibited acceptable performance levels. Most of these measures were above the targeted level over the period identified here.

However, several tended to be below expectation during the 1998-99 academic year. In many respects, this was due to the University increasing its expectation for these

measures during this particular year. The exception was for the pharmacy student passage rate expectation that remained constant at 92 percent and the percent of lower division classes taught by tenure track faculty. For this latter measure, actual performance fluctuated substantially over the years, going from a high of 71 percent in 1996-97 to a low of 42 percent in 1997-98, while the expectation slightly increased from 66 percent in 1996-97 to 71 percent in 1998-99.

The most challenging measures for the University were the percent of first-time students earning a degree in six years and the retention rate of first-time students after one year. The university realizes that issues exist in these areas and has initiated steps to increase success.

Because the University is an open admissions institution it often enrolls students that lack the basic skills for academic success. This accordingly, has impacted the retention and graduation rates. However, in its most recent appropriations request the University requested funding for a summer program designed to provide such students with a "head-start" on the college experience. It is anticipated that this effort will not only address many of the initial deficiencies that these students possess, but will also provide students with a much longer period of adjustment to college life than presently exists for first-time students. Similarly, the program will provide these first-time students with an opportunity for more intensive counseling and advising in regards to academic success.

Table 16

Actual and Targeted Rates for
Key Performance Measures

	1996-97		1997-98		1998-99	
	Actual	**Targeted**	**Actual**	**Targeted**	**Actual**	**Targeted**
State licensure examination pass rate of Law graduates	81.0	86.0	88.0	86.0	80.0	89.0
State licensure examination pass rate of Pharmacy graduates	92.3	92.0	88.0	92.0	76.0	92.0
State pass rate education EXCET exam	79.0	86.0	70.0	86.0	82.0	76.0
Percentage of course completers	92.0	94.0	93.0	95.0	95.0	94.0
% of 1st-time, full-time, degree-seeking freshmen earn degree in 6 years	14.4	22.0	12.0	25.0	9.0	22.0
Retention rate of 1st-time, full-time, degree-seeking fresh after 1 yr.	74.0	70.0	58.0	70.0	60.0	81.4
Retention rate of TASP students requiring remediation education after 1 yr.	64.0	57.0	65.0	57.0	65.0	70.0
External or sponsored research funds as % of state appropriations	41.7	13.0	43.0	14.0	26.0	41.7
Dollar value of external or sponsored research funds (in millions)	16.5	4.86	16.6	4.87	17.0	16.4
% of lower division courses taught by tenured or tenure track faculty	71.0	66.0	42.0	68.0	60.0	71.0

Customer Satisfaction

Student satisfaction surveys were conducted during the spring of 1996, 1998, and 1999 for students enrolled at Texas Southern University. During those years, the percent of students surveyed tended to vary, going from a low of 12 percent of the total enrollment to a high of 37 percent in 1998. The instrument used was a standardized instrument designed by ACT Testing and Evaluation Services.

Table 17 provides a comprehensive summary of findings related to various university student support activities and services over the three surveyed years. Responses have been listed by their 1999 ranking. This activities and services that students were most satisfied with in 1999 have been listed first. The 1998 and 1996 rankings have also been included in Table 17.

Note that over the period examined, the top five rated activities and services have remained fairly stable. Students appear to be quite pleased with counseling and tutorial services provided by the university, as well as academic services and activities such as the honors program and student advising. Similarly, students seem to remain impressed with their opportunity to be exposed to various cultural activities.

What is even more interesting about the comparisons across the years is that students are beginning to develop greater levels of satisfaction with the services than in the past. That is, the number one ranked service received a rating of 3.92 on a scale of 1 to 5, where 1 is very dissatisfied and 5 is very satisfied. On the other hand, the number one response in 1998 was only 3.82 and in 1996 it was 3.81. Thus, in the opinion of

students, TSU appears to be doing a better job of providing student activities and services.

Table 17

ACT Rankings

College Services TSU '96, '98 & '99

Item	TSU Mean 1996	TSU Rank	TSU Mean 1998	TSU Rank	TSU Mean 1999	TSU Rank
Honors Program	3.73	3	3.78	3	3.92	1
Personal Counseling Services	3.71	5	3.82	1	3.86	2
College-Sponsored Tutorial Services	3.78	2	3.76	4	3.77	3
Cultural Programs	3.81	1	3.73	6	3.76	4
Academic Advising Services	3.69	6	3.74	5	3.75	5
Career Planning Service	3.60	10	3.67	7	3.75	6
Day Care Services	3.07	18	3.61	10	3.74	7
Job Placement services	3.49	13	3.48	16	3.71	8
Veterans Services	3.49	14	3.79	2	3.69	9
Student Health Services	3.04	19	3.52	13	3.62	10
College-Sponsored	3.65	8	3.61	9	3.62	11
College Orientation Program	3.37	15	3.53	12	3.60	12
Recreational & Intramural Programs & Services	3.65	9	3.63	8	3.58	13
Credit-by- Examination Program (PEP,CLEP)	3.72	4	3.60	11	3.56	14
Library Facilities & Services	3.57	12	3.51	14	3.55	15
Student Employment Services	3.04	20	3.45	17	3.53	16
Computer Services	3.60	11	3.49	15	3.32	17
Student Health Insurance Program	3.04	19	3.12	20	3.16	18
College Mass Transit Services	3.29	16	3.45	18	3.14	19
Parking Facility & Services	2.60	22	2.61	22	2.94	20
Food Services	3.12	17	3.00	20	2.78	21
Residence Hall Services & Programs	2.93	21	2.78	21	2.73	22
Financial Aid Services	2.59	23	2.43	23	2.39	23
Total Responding	976		2349		1317	
Total Student Population	7973		6316		6522	
Percent Sampled	12.2%		37.2%		20.2%	

Table 18

ACT Ranking
College Environment TSU '96, '98 & '99

Item	TSU Mean 1996	TSU Rank	TSU Mean 1998	TSU Rank	TSU Mean 1999	TSU Rank
Class size relative to the type of course	3.68	2	3.95	1	3.84	1
Course content in major	3.64	3	3.79	3	3.82	2
Instruction in major	3.74	1	3.85	2	3.81	3
Racial harmony at this college	3.47	8	3.79	4	3.70	4
Value of the information provided by advisor	3.59	5	3.73	6	3.63	5
Testing /grading system	3.59	4	3.73	5	3.60	6
Out-of-class availability instructor	3.50	6	3.65	7	3.57	7
Availability of your advisor	3.50	7	3.64	8	3.57	8
Preparation you are receiving for your future occupation	3.39	9	3.53	9	3.54	9
Flexibility to design your own program	3.24	11	3.48	11	3.49	10
Attitude of the faculty toward students	3.21	12	3.52	10	3.47	11
Academic calendar for this college	3.09	22	3.46	12	3.47	12
Opportunities for personal involvement in campus activities	3.17	14	3.41	13	3.45	13
Campus bookstore	2.94	27	3.27	22	3.44	14
Variety of courses offered at this college	3.12	17	3.29	20	3.39	15
Study areas	3.32	10	3.39	14	3.39	16
General admission procedures	2.90	29	3.31	18	3.37	17
Religious activities and programs	3.11	20	3.27	23	3.36	18
Rules governing student conduct at this college	3.16	15	3.30	19	3.33	19
This college in general	3.10	21	3.38	16	3.33	20
Campus media	3.12	18	3.39	15	3.31	21
College catalog/admission publications	2.97	26	3.27	21	3.29	22
Academic probation and suspension policies	3.17	13	3.33	17	3.26	23
Student government	2.93	28	3.19	27	3.23	24
Opportunities for student employment	2.90	30	3.19	26	3.22	25
Personal security/safety at this campus	2.82	32	3.01	30	3.20	26
Classroom facilities	3.11	19	3.18	28	3.19	27
Student union	3.07	23	3.20	25	3.19	28
Athletic facilities	3.06	24	3.20	24	3.15	29
Accuracy of financial aid information you received before enrolling	2.75	34	3.07	29	3.12	30
Laboratory facilities	2.99	25	3.00	31	3.06	31
Residence hall rules and regulations	3.14	16	2.95	33	3.05	32
Student voice in college	2.57	38	2.83	36	3.04	33
Concerns for you as an individual	2.70	35	2.88	34	3.02	34
Attitude of the college nonteaching staff toward students	2.64	36	2.77	37	2.92	35
Availability of the courses you want at times you can take them	2.26	41	2.68	40	2.91	36
Availability of student housing	2.87	31	2.97	32	2.88	37
Billing and fee payment procedures	2.40	39	2.73	38	2.82	38
General registration procedures	1.94	42	2.64	41	2.81	39
Availability of financial aid information prior to enrolling	2.58	37	2.72	39	2.78	40
General condition of buildings and grounds	2.77	33	2.84	35	2.76	41
Purposes for which student activity fees are used	2.36	40	2.54	42	2.70	42

Table 18 provides similar information related to the college environment in general. This would include the students' level of satisfaction with academic activities, university rules and policies, admission activities, registration activities, and facilities.

Note that for this set of environmental activities and services the top five responses also remained rather stable over the observed years. However, for these items the intensity of satisfaction exhibited by the students appeared to be decreasing rather than increasing. That is, the number one rated response in 1998 received a rating of 3.95. In 1999, this same item received a rating of 3.84. As a matter of fact, the only item among the top five that did not decrease in regards to the students' level of satisfaction was the item relating to course content in their major. This rating actually increased, going from 3.79 in 1998 to 3.82 in 2000.

Faculty Survey

To further assess customer satisfaction, data was also collected from University faculty. Using an instrument developed by the Office of Institutional Effectiveness, during the fall of 1998 and fall of 1999, the opinions and perceptions of faculty relative to major institutional functions, processes, support services, governance, workloads, and new initiatives were solicited.

During the fall of 1998, approximately 32 percent of the faculty responded to the survey, while 34 percent responded during the fall of 1999. Characteristics of the samples relative to characteristics of the total faculty population are given in Table 19. Note that in each case the demographics of our sample are relatively consistent with the demographics of the faculty as a whole.

Table 19
Characteristics of Faculty Survey Sample

	Percent in 1998		Percent in 2000	
	Sample	Population	Sample	Population
Gender:				
Male	53.7	52.7	62.9	57.1
Female	38.2	37.2	36.4	42.9
Not Reported	8.1	10.1	0.8	0.0
Current Rank:				
Professor	27.6	22.5	27.3	22.3
Associate Professor	30.1	25.8	30.3	24.2
Assistant Professor	23.6	19.6	22.7	17.9
Instructor	11.4	14.2	9.8	13.8
Other	7.3	17.9	9.8	21.8
Tenure Status:				
Tenured	54.5	51.7	51.5	51.7
Tenure Track	10.6	9.6	11.4	7.8
Non-Tenure Track	34.9	38.8	37.1	40.5
Highest Degree Earned:				
Ph.D.	37.4	33.3	40.9	35.6
Ed.D.	17.1	11.1	12.9	10.9
Professional (J.D., Pharm. D.)	29.3	10.4	12.8	9.4
Masters	0.0	19.9	16.7	17.7
Other	0.0	25.4	16.7	26.5
Total N	**123**	**387**	**132**	**385**

Regarding general University functions (Table 20), faculty in 1998 was less likely to perceive the budget process as an enrollment driven process. However, they were equally likely in 1999 to indicate that the budget allocations were not sufficient to meet their needs.

They also were more likely in 1999 than in 1998 to view institutional communication patterns as being more effective. That is, they felt more informed on major issues and felt informed about institutional policy. On the other hand, they were less familiar with the President's vision for the University.

Similarly, increases were noted in the number of faculty believing that they were important actors in the planning and policy formation process at the University. That is,

for items relating to the importance of faculty import at each administrative level the percent of faculty agreeing to the importance of their input increased.

Table 20
Faculty Perceptions of
General University Functions

| | Percent Indicating Yes | |
	1998	2000
Budgeting:		
Budget Function is Enrollment Driven	74.0	63.6
Budget Allocations are Adequate	6.5	6.1
Communication:		
Faculty Informed About Major Issues	30.1	39.4
Faculty Consistently Informed About Institutional Policy	22.8	39.4
Faculty Familiarity with President's Vision[1]	55.3	40.9
Planning and Policy Formation:		
Planning Process Encourages Participation	53.7	60.6
Faculty Input is Important at Board Level	57.7	60.6
Faculty Input is Important at Executive Level	65.0	68.9
Faculty Input is Important at Provost/Dean Level	67.5	69.7
Faculty Input is Important at Departmental Level	84.6	89.4
Faculty Assembly is Influential in Shaping Institutional Policy	34.1	49.2
TOTAL N	**123**	**132**

[1] Response categories were different for this item. The question asked "how familiar are you with the President's vision. In 1998, the vision was referred to as "the Urban Academic Village". In 1999, it was referred to as "the Five Vision Points". The response categories were: very familiar, familiar, and unfamiliar. Percents reported here represent the combined responses for very familiar and familiar.

We also noted that faculty rankings of services and resources exhibited patterns similar to that found for students (Table 21). Specifically, the top five responses tended to remain consistent over the surveyed years, with the top four responses being exactly the same. Similarly, the intensity of satisfaction with these services also increased as it did for the students. For all four of the top five responses, the percent of faculty indicating satisfaction increased.

Table 21
Faculty Ranking of Services and Resources
Provided by the University

Service/Resource	1998			2000		
	Rank[1]	Percent Satisfied[2]	Total N	Rank[1]	Percent Satisfied[2]	Total N
Departmental Administration	1	58.2	122	1	63.8	130
Departmental Curriculum Planning	2	54.2	120	2	58.9	129
Library Services	3	52.1	121	2	54.2	131
School/College Administration	4	44.3	122	4	51.9	129
Library Resources	5	37.2	121	9	30.2	129
Admissions	6	22.9	109	8	25.2	119
Central Administration	7	24.6	122	5	47.2	127
Records Maintenance	8	20.9	110	7	30.6	121
Registration	9	24.3	111	6	40.0	120
Recruitment	10	14.3	112	12	7.6	119
Maintenance of Buildings and Grounds	11	19.0	121	10	21.2	132
Maintenance of Classrooms and Labs	12	19.5	123	11	18.9	132
Availability of Technology	12	17.4	121	13	13.8	130

[1] Ranks are based on a weighted average of responses for each item. Weights were assigned as follows: 1=very satisfied, 2=satisfied, 3=neutral, 4=dissatisfied, and 5=very dissatisfied.

[2] Percent satisfied is the combined total of those that indicated that they were either very satisfied or satisfied with the service or resource.

PLANNING ASSUMPTIONS

External factors

1. The impact of the anti-affirmative action movement, including the Hopwood decision, will result in more minorities both African American and Hispanic students enrolling at Historically Black Colleges and Universities.

2. New State of Texas regulatory changes regarding TASP will not affect enrollment.

3. State of Texas funding for higher education will remain constant over the next five years.

4. Accountability requirements at both the federal and state levels will continue to increase, resulting in increased reporting of student performances, outcomes, and financial reporting.

5. The availability of research funds from external sources should remain constant, while faculty efforts to attract such funding will increase.

6. The Houston economy is diverse. Although it continues to be fueled by the exploration and production of energy, the largest growth has been in the areas of health care services, electronics, and engineering technologies.

7. Enrollment will be affected by both the local and state economies. Enrollments usually expand when unemployment increases and students prepare or retrain for increased employability. Current economic indicators for the City of Houston show sustained growth in the numbers of jobs, low unemployment rates, and an increase in construction, sales, and services.

8. During the last five years, headcount enrollment at Texas public universities declined by 1.63 %, while public and community technical college enrollment increased by 4.4%. However, over the same period, the number of African-American and Hispanic students at public universities increased by 13.8%.

9. Enrollment in Texas Colleges and Universities is expected to increase by nearly 4% during the period from 2000 to 2005, which represents an average annual increase of <1 %.

10. Anticipated changes in the State of Texas' demographic structure and student age distribution patterns are likely to influence growth at all institutions of higher education.

11. The total population will grow at an average annual rate of 1.3%. Hispanics will continue to be the fastest growing ethnic group; by 2010, they will constitute 34% of the state's population; African Americans will remain constant at 11.6%, while Caucasians will experience a 6% decline, resulting in 51.4% of the state's population.

12. The number of traditional high school graduates in the 15 to 19 year old groups is projected to increase by 12 % from the period 1997 to 2010. This represents an annual average growth of <1 %.

Internal factors

1. Over the next five years, enrollment will increase to 8,000 students by fall 2003, which will require an average annual increase of 5 percent.

2.	Full compliance with federal financial aid guidelines will enhance the University's ability to provide comprehensive financial aid services to students. The availability of financial aid is a major factor in a student's decision to enter, return, or continue at the University.

3.	Large numbers of first-time entering students, both first-time freshmen and transfers, will require developmental education.

4.	Distance education will be a major initiative to reach more students in rural parts of the State, and as a convenience for non-traditional student needs.

5.	The University will provide a more conducive learning environment by offering vanguard educational experiences and new campus community housing that will aid in national and international recruitment for graduate and undergraduate students.

6.	Increasing retention and progression and graduation rates will be of highest priority.

7.	Graduate and professional school enrollment will increase as an unintended benefit from the Hopwood ruling.

8.	Accreditation of academic programs will remain a high priority to promote academic excellence and the marketability of TSU'S graduates. Achieving AACSB accreditation for the Jesse H. Jones School of Business is of highest importance.

9.	Research opportunities will increase for faculty.

10.	Computer technology and training will be upgraded to support more efficiently instruction, research, and administrative applications.

11.	Tuition increases over the next five years will keep pace with inflation in order to provide quality programs and services.

12.	Texas Southern University will maintain a viable and ethnically diverse faculty.

13.   Texas Southern University will maintain a competitive advantage for offering the Phar.D, the Ph.D. in Environmental Toxicology, Master of Professional Accountancy, Master of Science in Transportation and Planning, and the Bachelor of Science in Airway Science as stipulated in the Texas Plan.

14.   Texas Southern University will continue its commitment to Historically Underutilized Businesses in its awarding of contracts.

15.   Assessment of programs and service satisfaction will be ongoing, and the results of such assessment will lead to improvements in service delivery.

16.   Priorities for resource allocations will reflect planning priorities.

17.   Attainment of legislative benchmarks for output, efficiency, and explanatory measures will be of highest priority.

18.   Management priorities over the next five years will result in systematic planning, evaluation, and budgeting, which will increase efficiency of resource allocations, improve communications, and accountability for achievement of all institutional goals and objectives.

19.   The University's development and implementation of innovative strategies for service delivery will keep pace with local and regional competition for students.

STRATEGIC GOALS 2001-2006

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

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

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

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.

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

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.