

*2010 Plan of Excellence*

A Strategic Plan

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**TEXAS SOUTHERN UNIVERSITY**

***“2010 Plan of Excellence”***

**A Strategic Plan**

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President

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# ***“2010 Plan of Excellence”***

## **A STRATEGIC PLAN**

### **Introduction**

In spring 2004, Texas Southern University began development of a new strategic plan to chart its course for advancing to new levels of performance excellence by the year 2010. The planning process commenced with a Presidential charge to the Strategic Planning Steering Committee to envision preeminence, to seek innovation, to improve quality, and to aspire to unprecedented levels of achievement. Energized by the President’s dynamic vision and excellence imperative, the committee, which was comprised of 23 key stakeholders from the campus, the community, the alumni, and the workforce, began deliberations on the critical issues that must be addressed in laying the framework for strategic objectives over the five-year planning period.

Fundamental to the planning process was the delineation of the strategic challenges the University would face during the planning cycle. Although there were protracted discussions of a multitude of critical considerations, the following challenges emerged as most relevant to the University’s achieving its goals and objectives. Central to the University’s success in this endeavor is its capacity to do the following:

- Dedicate itself to excellence in achievements and quality enhancements;
- Adapt to rapidly changing trends in higher education;
- Deploy its resources to empower its many components, while promoting excellence and innovation as a priority;
- Identify and seize opportunities to advance its position as a major educational resource;
- Empower academic enterprise;
- Impact the quality of life in the community;



- Capitalize on unique advantages that evolve from its statutory designations;
- Build its research infrastructure;
- Be responsive to stakeholder interests and satisfaction;
- Embrace the K-12 community;
- Collaborate with other universities and develop partnerships with community colleges; and
- Demonstrate its effectiveness - be accountable.

Cognizant of these basic parameters, the Strategic Planning Steering Committee commenced the seven-step planning process with a review of the University's mission statement, an articulation of a vision for the University over the planning horizon, and an identification of the core values that would serve as guiding principles for conducting business. Upon preliminary adoption of the mission statement, the vision, and core values, five subcommittees were charged with operationalizing the vision from a variety of perspectives. The subcommittees were as follows:

- Academic and Research Excellence
- Strategic Enrollment Management
- Fiscal Integrity
- Information Technology
- Facilities and Master Planning

These subcommittees, whose members represented each of the schools and colleges, alumni, the community, and employers of our graduates, were charged with assessing the current state of the affairs, identifying the issues, and envisioning a desired state.

A consultant was retained to facilitate the subcommittees' discussions and to provide a neutral professional in higher education to guide deliberations on critical issues and visions for a desired state. Upon completion of the subcommittee assignments, the results were presented and were subsequently integrated to achieve the synergy requisite for ascending to a new level of performance excellence.



## **MISSION STATEMENT**

Texas Southern University is a comprehensive, historically Black institution of higher education dedicated to providing quality instruction, scholarly research, and socially responsible public service. Consistent with its statutory designations as both a statewide general purpose and a special purpose institution for urban programming, the University offers bachelor's, master's, doctoral, and professional degrees. Committed to providing access and opportunity, the University enrolls an academically and ethnically diverse student body. Through their teaching and research, the distinguished faculty members produce competent graduates who are poised to make positive contributions to humanity.

## **VISION STATEMENT**

Texas Southern University will achieve preeminence as a comprehensive urban institution of higher learning, preparing students for leadership roles in the communities of our state, nation, and world.

## **CORE VALUES**

### **Texas Southern University values:**

- Integrity
- Excellence and innovation
- Academic freedom
- Equality and diversity
- Compassion



## OVERVIEW OF THE UNIVERSITY

**T**exas Southern University, founded 57 years ago in 1947, is one of the youngest Historically Black Colleges and Universities (HBCUs) in the nation; yet it is currently the second largest of them. Over the past four years, the University has experienced double-digit enrollment increases, growing more than 40%, and has been recognized as the fastest growing university in the State of Texas. This explosive growth in enrollment resulted largely from the transformations that occurred in virtually every aspect of the University's operations, both administratively and academically.

Today TSU enrolls nearly 11,000 students, 87% of whom are African American. Undergraduate students account for about 80% of the enrollment; graduate and professional students comprise the other 20%. Located near downtown Houston, the University sits on a 150-acre campus with 45 buildings, and its assets are valued at more than \$300 million.

TSU's mission affords it a uniquely distinctive institutional type. Its open access for entering freshmen provides opportunity to students from diverse educational backgrounds, ranging from those of the academically talented to those of students in need of developmental education. Simultaneously, the University is nationally recognized for its professional schools in law, pharmacy, and business. This range of programs is illustrative of a distinct institutional type that is not duplicated in the State of Texas; thus the University's search for peers is most often limited to college/school level comparisons.

Further, the University serves a large transfer student population. Subsequently, the University awards degrees to these transfer students in large numbers, thus performing a significant service that is not fully recognized and appreciated with respect to the production of baccalaureate degrees earned by minority students in the State of Texas.



The University offers undergraduate, graduate, and professional degrees through its eight academic schools and colleges. They are the College of Liberal Arts and Behavioral Sciences, the Jessie H. Jones School of Business, the College of Education, the Mickey Leland/Barbara Jordan School of Public Affairs, the College of Pharmacy and Health Sciences, the Thurgood Marshall School of Law, the College of Science and Technology, and the Graduate School.

The Carnegie Foundation for the Advancement of Teaching recognizes Texas Southern as a "Doctoral/Research Intensive University." This designation represents an increased standing as a result of the number of doctoral programs and degrees awarded annually. Over the past three years the University has developed eight new master's and doctoral degrees.

Last fall the University employed 509 faculty members. The full-time equivalent faculty was approximately 400; of that number one-third was tenured, and another 10% was on tenure track. Approximately 75% of the full-time faculty holds terminal degrees. The University has initiated plans to create 12 new chairs of excellence in the near term; to date, 3 are fully funded and ready to be filled.

The University's annual operating budget for fiscal 2003-2004 was \$104 million; state appropriations comprised approximately 49% of the total, whereas the other 51% was generated from tuition and fees and auxiliary enterprises. In the upcoming 2004-2005 fiscal year the projected budget is \$115 million, which represents about an 11% increase over the prior year. Over the past five years, state appropriations as a percent of total budget have declined from nearly 80% to 49%. This trend in reduced state appropriations highlights the importance of increasing gifts, grants, and contracts as supplemental funding streams.

Recently the University physical plant has been transformed by nearly \$200 million in new construction and capital construction projects; a listing of the projects is as follows:



- Construction of a new student health center
- Construction of a new student recreation center
- Construction of 400+ new dormitory beds
- Renovation of the Martin Luther King Building
- Renovation of and addition of a new wing to the College of Pharmacy and Health Sciences
- Renovation of the Thurgood Marshall School of Law
- Renovation of the Sterling Student Life Center
- Construction of a new radio station (in progress)
- Acquisition of additional space for the College of Pharmacy and Health Sciences in the Texas Medical Center
- Pre-construction work for the new science building (in progress)
- Design work for construction of the new School of Public Affairs building (in progress)
- Completion of contracts for the construction of new parking garages

As a result of the increased enrollment, the University is currently facing capacity issues. Given the University's urban location, it is now landlocked and must seek alternatives for addressing this pressing issue. An example of the effects of this dramatic growth is seen in the statewide classroom utilization report by THECB, where TSU moved from near the bottom ranking of 27th to 10th in average utilization.

Another growth issue is related to parking. Several steps have been taken to address this issue now and in the future. First, the University contracted a parking management company to develop strategies to increase the efficiency of the available spaces while planning construction of two multi-level garages. Secondly, the parking management team had to identify alternative parking spaces to replace the lots that were affected by construction projects. Additionally, a new campus shuttle system was implemented.



## THE ISSUES AND CONCERNS

The previously listed subcommittees were formed to address key components of University operations and to assure comprehensive coverage and identification of issues that would impact planning. Those committees are *Academic and Research Excellence, Strategic Enrollment Management, Fiscal Integrity, Information Technology, and Facilities and Master Planning*. Each committee was charged with identifying and deliberating on the substantive issues and concerns that related significantly to the University's ability to advance performance in their respective areas. Those issues and concerns are as follows.

*Academic and Research Excellence* was operationally defined by the committee as "a coordinated effort of faculty, staff, administrators, and alumni to produce the knowledge, behavior and skills for students to become productive citizens employable in their fields of study. Excellence requires faculty to provide quality instruction, advising, and mentoring and to pursue scholarship and research that will positively impact the community, their fields of study, and our students. Excellence is evident in the quality of our graduates and their impact on the larger society and in the intellectual leadership of the faculty." The committee deliberated and identified the primary issues and concerns affecting the accomplishment of goals and objectives in this area. In order for the University to achieve academic and research excellence, it must pursue these courses of action:

- Proactively manage undergraduate, graduate, and professional enrollment growth;
- Increase student retention and graduation rates while meeting other state performance measures and accreditation standards;
- Provide remedial education designed for student success;
- Increase student outcomes;
- Recruit and retain high-performing and competitive faculty;



- Provide funding for faculty salary increases, professional development, research facilities, and physical expansion;
- Address the challenges of technology in the instructional process;
- Develop future academic leaders;
- Continuously assess academic programs, including reviews to ensure that programs are current with industry trends and disciplinary developments; and
- Enhance the University's image to attract additional resources.

*Strategic Enrollment Management* was operationally defined by the committee as “the planning, analysis, implementation, and controlling of programs and activities designed to recruit and retain through graduation a student population consistent with the mission of the University. Enrollment is managed in a strategically deliberate, data-driven manner to assure a high-quality education and excellent customer service for the University's student population.” The committee deliberated and identified the primary issues and concerns underlying the accomplishment of goals and objectives in this area. In order for the university to achieve performance excellence in enrollment, it must take the following steps:

- Recruit more academically talented students;
- Increase student retention and graduation rates;
- Provide quality developmental instruction and academic support;
- Offer high-demand degree programs;
- Respond to student interests in the offering and scheduling of courses;
- Provide more scholarships and institutional financial aid; and
- Provide quality customer service to students.



*Fiscal Integrity* was operationally defined by the committee as “the ability for an entity to operate its fiscal affairs so as to fulfill its vision and mission in an ethical manner without compromising sound business practices. This term primarily includes correctly reporting financial operating results, but also encompasses the following: (1) judiciously allocating scarce resources at the macro and micro levels and expending these for purposes they were intended; and (2) conducting fiscal activities in accordance with applicable laws, guidelines, and regulations; and (3) ensuring that each organizational layer (staff, administrators, and faculty) understands the significance of adhering to principles of sound financial practices.” The committee deliberated and identified the primary issues and concerns affecting the accomplishment of goals and objectives in this area. In order for the University to achieve and demonstrate fiscal integrity, it must do the following:

- Receive sufficient funding for the appropriate allocation of funds to programs, classrooms, and compensation and training of faculty and staff;
- Eliminate any disparity in faculty, staff and administration performance evaluations;
- Evaluate the variety of factors (e.g. demographic changes, limited growth space, diversity of the student body, technological challenges) that will influence the University’s ability to attract and retain excellent students;
- Promote increased commitment to public accountability (e.g. Sarbanes – Oxley); and
- Ensure continuous communication to faculty and staff concerning correct policies and procedures, regulations, appropriate disciplinary system for ethical abuses, etc.

*Facilities* includes “all buildings and their infrastructure, security, technology, furnishings to meet design specifications, and the surrounding campus grounds. The Facilities support staff must then maintain the buildings, their contents, the campus grounds, parking lots, vegetation and lighting.”



The *Master Plan* component is operationally defined as “a five-year, state-mandated blueprint for the maintenance, improvement and expansion of University facilities and grounds. Projected construction of new buildings is based on planned growth of the student population and related program space needs.” In order for the University to achieve the implementation of the facilities and master plan, it must utilize the following measures:

- Acquire land away from Third Ward;
- Acquire funding
- Facilitate communication (public/university);
- Add satellite facilities (distance education);
- Anticipate and provide for changes in technology;
- Provide adequate parking/housing (student services);
- Consider building height – community impact;
- Ensure financial resources for University and students (identifying qualifying criteria);
- Expand computer services and infrastructure;
- Design a better structure for distance learning;
- Include counseling and health services;
- Provide a child care center; and
- Enhance library services (space and resources).

*Information Technology* was operationally defined as “the tools necessary to manage information and enhance teaching, learning, research, and the provision of efficient services. These tools include voice, video, data and instructional technologies.” In order for the University to achieve and demonstrate effectiveness in the use and applications of information technology, it must address the following:



- The lack of communication, coordination and planning regarding information technology resources, needs and concerns across the campus;
- The lack of standards for classroom technology and the inconsistency of its availability across the campus;
- The need to identify the appropriate level of technology (e.g. state of the art, industry standard, commonly accepted) that supports the institution's vision and mission;
- The ever-increasing importance of using technology in teaching as a tool to enhance effective and efficient learning;
- The need for institutional goals for integrating technology into instructional delivery;
- Inconsistent support for faculty and staff computing;
- The disparity between those who effectively obtain and use technology and those who are less successful;
- The resistance University-wide to embracing rapidly changing technologies;
- The ever-present issue of the funding of technology;
- The variation in existing faculty and staff technology skill sets throughout the campus;
- The lack of professional development programs including technology training;
- The speed of execution in implementing technological changes; and
- The need to define and adhere to standards, e.g.
  - a. physical infrastructure
  - b. external policies
  - c. rapid changes in technology
  - d. training





## STAKEHOLDER SATISFACTION

The University continuously assesses stakeholder satisfaction, utilizing multiple strategies to gauge improvements in ratings over time and to make a comparative analysis in selective assessments. Primarily, the annual student satisfaction survey provides both the opportunity to assess internal improvements and the opportunity to compare normative data for benchmarking performance. Generally, students indicated satisfaction with instruction in their major fields of study; the average TSU rating was 3.8 in comparison with the national rating of 3.9. TSU students have held similar views on this item over each of the last five years. This finding is significant in demonstrating the comparability of students' perceptions of quality in their fields of study. For example, the survey of graduating students probed their perceptions of whether or not TSU had prepared them to compete in the job market. About 90% were in agreement in each 2003 and 2004.

Conversely, students expressed the least satisfaction with the attitudes of non-teaching faculty. The average rating for TSU was 3.0 compared with a national rating of 3.5. Clearly, improving the quality of service to students is a high priority.

Overall, a longitudinal view of student satisfaction ratings indicates continuous improvements during the planning cycle. Other measures of student views of services, programs, and interests are routinely assessed through entering student, registration, and graduating student surveys that guide adjustments to programs and service delivery.

During the last three years, the faculty's views of the University have shown modest improvement in some areas and remained constant in others. Basically, for the last five years the faculty has indicated that the two most critical challenges facing the University remain maintaining high-quality academic programs and services and improving graduation rates. Relative to the use of technology in classroom



instruction, 78% indicated having used it as a teaching aid in 2002 and 2003, and 88% indicated having done so in 2004. Likewise, under communications, when asked about familiarity with the President's "5 Vision Points," the faculty responded at a rate showing a 29% increase of favorable responses in 2004 over those of 2003. On the other hand, there was a slight fluctuation in the responses relative to having been informed about major issues. In 2002, 48% indicated that the faculty had been informed; 57% indicated the same in 2004. However, a spike in the 2003 responses, which indicated that 67% had been informed, warrants the use of new strategies for keeping faculty informed.

The annual survey of recent alumni (graduates of at least one year) also reveals internal improvements and shows how their responses compare nationally with responses of alumni of other public colleges. Over the past three years, the number of respondents indicating that Texas Southern University had prepared them for their current jobs increased by 5%. Even more noteworthy is the fact that 87% indicated satisfaction with the adequacy of their preparation in comparison with 73% of alumni nationally. Also, when asked the amount of time required to obtain a job after graduation, nearly 43% reported having obtained a job prior to graduation as compared with 32% of the graduates of other public colleges.



## ENVIRONMENTAL CONSIDERATIONS

**A**n assessment of the political, demographic, economic, and environmental forces shaping the University's existence and their implications for its future clearly begins with the legislative factors. As a state-supported institution, funding, accountability, and statutory mandates define the University's political landscape. The most prominent of these issues for the planning period are declining state appropriations, tuition deregulation, and new admission requirements for high school graduates beginning in 2008. Likewise, accountability -demonstrating effectiveness- is paramount in the University's ability to thrive during this planning cycle.

Since fiscal year 2000, state appropriations as a percent of the University's total operating budget have declined by 38%. In a move similar to actions in other states across the country in response to prevailing economic conditions, the Texas Legislature has continued to reduce funding for higher education institutions, a trend not likely to reverse in the near term. Although strong enrollment growth and supplemental OCR funding caused the University's total operating budget to increase during this period, for the University's long-term viability it is imperative that it be responsive to this shifting paradigm. Even more critical is the need to increase grants, contracts, and private giving to support programs and services.

As a direct consequence of reduced funding to higher education, the new trend is to shift more of these costs to the student. In the last session of the Texas Legislature, tuition deregulation was enacted for the first time. The research suggests that tuition deregulation will affect access and persistence for low-income and minority students the most inasmuch as financial aid has not kept pace with rising tuition costs. This development will be an important issue for the University to address, given the student population it traditionally serves and the fact that ability to pay is a significant factor for both access and retention. The ever-increasing calls for accountability from all stakeholders, the legislators, students, parents, alumni,



and accrediting bodies, require judicious planning, budgeting, management, and continuous assessment. Improving student outcomes is the University's highest priority. However, it is also incumbent upon the University to provide alternative measures of the "value-added" to students who enroll.

During the planning cycle, Texas Southern University's annual enrollment growth averaged 10%, which was higher than population projections and recent trends in enrollment across the state since 2002 that had showed an annual growth rate of 5.1%. The Texas Higher Education Coordinating Board forecasts over this planning cycle project an annual growth rate of 4.7% for all other universities across the state, but about 12% for TSU. The University itself built its enrollment projections at a 7% annual rate. In order to sustain the current momentum, the University must continuously monitor factors that influence enrollment trends such as unemployment, new legislation on high school graduates, and availability of sufficient financial aid. Further, it must seek to reflect more accurately the local demographics by enrolling more Hispanics, the fastest growing segment of the population.



## ***The University's Aspirations***

### **TSU IN 2010**

**T**he planning teams spent considerable efforts envisioning what would lead Texas Southern University to increase performance excellence by 2010. As would be expected, this exercise appeared to bring the most excitement to the teams. Each of the five sub-committees (Academic and Research Excellence, Strategic Enrollment Management, Fiscal Integrity, Information Technology, and Facilities and Master Plan) was posed the question "If Texas Southern University won an award for excellence in 2010, what had it done to deserve it?" Although each group answered the question independently and from the perspective of its role, there was some overlapping in the responses; so a composite listing of the points was done. These are the vision points articulated by the groups.

In 2010, Texas Southern University has accomplished the following:

- Created a high-quality learning and living environment for its students;
- Developed programs which rapidly mainstream students needing remediation;
- Produced a diverse body of graduates with the competencies and skills needed by the workforce to increase the level of business productivity that results in employment opportunities in the community;
- Become a nationally recognized center of research that provides faculty and graduate students with innovative and creative research, professional development opportunities and supporting grants;
- Encouraged faculty and students to work in collaboration with the community;
- Been the fastest growing four-year institution in Texas, achieving a student population of approximately 15,000;
- Achieved a graduation rate that has increased significantly over the past five years; also, 75% of its graduates have been employed in their chosen fields within one year following graduation;



- Assembled an enrollment management staff that actively seeks well-rounded, highly qualified students by individually contacting applicants and proactively working with high school counselors and community college transfer advisors;
- Continued its open admission mission and commitment to diversity;
- Collaborated with the Houston business community to understand constantly the needs of the workforce and to ensure that the University offers programs that address these needs;
- Enhanced technology literacy requirements by means of tutoring programs including on-line 24/7 tutorial assistance, effective summer and distance education programs, and maximized financial support;
- Utilized data-based assessments to ensure that students are properly and effectively advised;
- Enjoyed 100% accreditation and certification of eligible academic programs and a faculty profile which is among the most impressive in the nation;
- Emphasized customer service, resulting in the University's effectively addressing students' academic, social, financial and technical needs;
- Made strategic use of information and instructional technologies to eliminate constraints and empower its stakeholders to succeed with instruction, learning, research, community service and administrative efficiency;
- Provided a robust, cost-effective, user-friendly and secure information and instructional technology environment for the University community in support of the institution's vision, mission and core values and also has organized information technology support throughout the University to provide the leadership, guidance and technical skills required to establish and support the information technology architecture and accompanying services;



- Efficiently and effectively allocated and used limited financial resources;
- Improved its bond ratings;
- Awarded competitive salaries that motivated excellent instruction and improved research capabilities;
- Doubled external research funding;
- Enhanced its facilities through its master planning efforts;
- Improved both the main campus and the University's satellite instructional facilities;
- Developed a student-friendly and safe environment;
- Come to be viewed as a value to the local community;
- Communicated and coordinated its master plan with its neighbors and has designed facilities for multi-use purposes;
- Developed meeting facilities, conference centers, classrooms and computing areas, all with the needs of TSU students and the community in mind;
- Developed a new educational and athletic center that provides continuing education and community services; and
- Supported the economic development of the area by helping local businesses to succeed and provide more job opportunities.





## ACHIEVING PERFORMANCE EXCELLENCE

The basic concept of performance excellence requires the delivery of ever-improving value to students and stakeholders, thus contributing to improved education quality which manifests itself in two ways: first, in tracking internal improvements on key indicators of performance from year to year and, second, by comparisons with selected peers at the school and college levels.

Texas Southern University's quest for performance excellence is rooted in the notion that its *academic quality is measured by the education that its undergraduates have received rather than by the credentials of its entering students*. This quest also recognizes that the University must actively promote a "use-inspired" research agenda to address immediate and pressing problems consistent with its mission. Further, it is clear that the University must embrace its community to assure that it is both a good neighbor and a contributor to its social, economic, and cultural prosperity.

The achievement of the University's goals and objectives will be continuously assessed based upon a wide range of performance measures that will serve as quality indicators such as student learning outcomes, student and other stakeholder satisfaction, budgetary and financial results, faculty and staff performance, and operational outcomes. The compilation of state, federal, and institutional accreditation-specific performance measures will form the core elements of an institutional scorecard.

The quality indicators will be completed annually to demonstrate improvements over time. Each functional area will be required to cover mandatory measures, but must also identify other area-specific benchmarks as well.





## **STRATEGIC GOALS 2005-2010**

### **Goal 1: Provide high-quality instruction**

By 2010 student outcomes on standard measures of performance will have increased by 25%.

### **Goal 2: Provide basic and applied research**

By 2010 annual research expenditures will have increased by 50%.

### **Goal 3: Provide socially responsible public service**

By 2010 the number of outreach and economic development activities will have increased significantly.

### **Goal 4: Provide strategic enrollment management**

By 2010 student enrollment will have increased by 25%, freshman retention rates will have increased by 5%, and the composite graduation rate will have increased by 20%.

### **Goal 5: Promote institutional advancement**

By 2010 philanthropic gifts, alumni giving, and private sector donations will have increased by 25% above current level.

### **Goal 6: Achieve administrative performance excellence to enhance institutional effectiveness**

By 2010 each administrative functional area will have met expected targets for performance.



**GOAL 1: PROVIDE HIGH-QUALITY INSTRUCTION**

By 2010 student outcomes on standard measures of performance will have increased by 25%.

- Objective 1.1** To improve student performance on exit measures of competency
- Objective 1.2** To improve student performance on professional examinations
- Objective 1.3** To develop a reward system for innovative teaching
- Objective 1.4** To develop a catalog of on-line course offerings
- Objective 1.5** To assess student performance upon completion of general education

**STRATEGIES:**

- Establish annual quality indicators
- Recruit and retain quality faculty
- Increase number of endowed chairs
- Provide competitive faculty salaries
- Provide comprehensive faculty development
- Offer professional memberships/service
- Secure accreditation/certification/reaffirmation of all eligible academic programs
- Infuse instructional delivery with technology
- Upgrade all laboratories
- Increase percentage of entering top 10% high school graduates
- Organize workforce advisory committees
- Enforce attendance policies in selected courses
- Conduct continuous assessment of student outcomes
- Conduct continuous academic program reviews



- Reduce asynchronous teaching and learning
- Define benchmark performance standards
- Provide additional academic support programs
- Achieve certification of remedial studies program
- Increase the number of merit scholarships

**PERFORMANCE MEASURES:**

- Passage rates on professional examinations
- Outcomes of capstone courses/senior projects
- Student placement rates
- Year-to-year improvements on key indicators of performance
- Percent of lower division courses taught by tenure/tenure track faculty



**GOAL 2: PROVIDE BASIC AND APPLIED RESEARCH**

By 2010 annual research expenditures will have increased by 50%.

- Objective 2.1** To increase the amount of annual research funding
- Objective 2.2** To develop an incentive system for faculty research
- Objective 2.3** To promote interdisciplinary research groups
- Objective 2.4** To identify opportunities for addressing campus and community problems
- Objective 2.5** To engage in technology transfer

**STRATEGIES:**

- Establish annual quality indicators
- Cultivate a research enterprise culture
- Update the University research agenda
- Enhance the research infrastructure
- Continue facilitation of interdisciplinary collaborations
- Continue facilitation of institutional collaborations with other colleges/universities
- Market research capabilities
- Strengthen library resources

**PERFORMANCE MEASURES:**

- Annual percentage change in dollar value of federal support
- Annual percentage change in dollar value of private support
- Total research dollars as a percent of total budget



**GOAL 3: PROVIDE PUBLIC SERVICE**

By 2010 the number of outreach and economic development activities will have increased significantly.

**Objective 3.1** To conduct an inventory of current public service activities

**Objective 3.2** To develop a community/public service agenda

**Objective 3.3** To develop communication strategies

**Objective 3.4** To expand the number of economic development initiatives

**Objective 3.5** To increase the number of continuing education units generated

**STRATEGIES:**

- Establish annual quality indicators
- Conduct a community needs assessment
- Cultivate feeder high school relations
- Acquire extramural funding for K-12 programming
- Identify off-site location (s)
- Promote institutional capabilities
- Organize a community advisory group

**PERFORMANCE MEASURES:**

- Number of outreach programs engaged in annually
- Number of economic development programs conducted initiated
- Percent of change in number of continuing education units generated



**GOAL 4: PROVIDE STRATEGIC ENROLLMENT MANAGEMENT AND STUDENT SERVICES**

By 2010 enrollment will have increased 25%, freshman retention rates will have increased 5%, and the composite graduation rate will have increased 20%.

- Objective 4.1** To increase the number of top 10% students enrolling
- Objective 4.2** To increase Hispanic enrollment
- Objective 4.3** To increase the number of articulation agreements
- Objective 4.4** To increase the number of community college transfers
- Objective 4.5** To improve student satisfaction ratings
- Objective 4.6** To improve retention of first-time freshmen
- Objective 4.7** To improve six-year cohort graduate rates
- Objective 4.8** To improve placement operations

**STRATEGIES:**

- Establish annual quality indicators
- Increase the number of scholarships/fellowships available and awarded
- Create multiple locations
- Enhance graduate student recruitment
- Provide on-line course offerings and degree possibilities
- Extend evening and weekend course offerings
- Ensure robust summer school offerings
- Increase the number of partnerships/joint admission agreements with community colleges
- Enhance the recruitment of community college transfers



- Expand the Summer Academy
- Continuously assess student interests
- Develop an aggressive K-12 outreach
- Provide affordable housing
- Maintain a strong web presence
- Expand state-of-the-art technology solutions in enrollment services

**PERFORMANCE MEASURES:**

- Number of top 10% high school students enrolling
- Number of Hispanic students enrolling
- Retention rate of first-time freshmen
- Number of new articulation agreements
- Number of community college transfers enrolling
- Annual change in student satisfaction ratings



**GOAL 5: PROMOTE INSTITUTIONAL ADVANCEMENT**

By 2010 philanthropic gifts, alumni giving, and private sector donations will have increased by 25% above current level.

- Objective 5.1** To engage in image building
- Objective 5.2** To increase proposals to philanthropic foundations
- Objective 5.3** To finish capital campaigns
- Objective 5.4** To increase alumni giving
- Objective 5.5** To facilitate opportunities for academic or athletic enterprises
- Objective 5.6** To increase the number of endowed chairs of excellence and professorships
- Objective 5.7** To increase funding for endowed scholarships
- Objective 5.8** To develop an annual giving campaign

**STRATEGIES:**

- Establish annual quality indicators
- Conduct public relations and marketing campaigns
- Retain expert consultants
- Cultivate special interest groups
- Provide incentive structures

**PERFORMANCE MEASURES:**

- Percentage change in amount of private gifts
- Percentage change in amount of alumni giving
- Percentage change in revenue generated through enterprise activity
- Number of endowed chairs
- Number of endowed scholarships
- Change in annual giving



**GOAL 6: ACHIEVE ADMINISTRATIVE PERFORMANCE EXCELLENCE TO ENHANCE INSTITUTIONAL EFFECTIVENESS**

By 2010 each administrative functional area will have met expected targets for performance.

- Objective 6.1** To identify “best practices” and benchmark performance standards in each administrative category
- Objective 6.2** To develop plans for maintaining fiscal prosperity and integrity
- Objective 6.3** To update the facilities and master plan for construction, renovation, and maintenance
- Objective 6.4** To refine communications strategies for dissemination of campus construction and operational information
- Objective 6.5** To improve campus parking capacity
- Objective 6.6** To update the information technology plan to support evolving academic and administrative needs
- Objective 6.7** To develop plans for satellite campus operations

**STRATEGIES:**

- Establish annual quality indicators
- Provide resources for professional development/training
- Provide continuous monitoring through weekly meetings and mid-year and year-end reporting
- Retain peer review consultants
- Apply for program certifications where applicable
- Conduct continuous assessment of stakeholder satisfaction
- Develop standards for classroom technology



- Build parking structures
- Initiate construction newsletter
- Identify sites
- Identify partnership opportunities

**PERFORMANCE MEASURES:**

- Annual improvements on performance indicators
- Attainment of targets to reach benchmarks
- Credit ratings
- Audit reports
- Crime statistics
- Credit hours generated off-site



# APPENDIX



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