INSTITUTIONAL OVERVIEW

Historical Perspective

The Fiftieth Texas Legislature established Texas Southern University (TSU), Houston's first state supported university, March 3, 1947, 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." Originally founded as the Texas State University for Negroes, the University was renamed Texas Southern University through legislative enactment in 1951. In 1973, the Legislature recognized TSU's involvement with programs and services, particularly suited to the needs and requirements of people in urban areas, and designated it as a special purpose institution for urban programming. Thus, TSU has a history of involvement in community development programs, which gives it both credibility and leverage, especially in inner-city Houston.

Originally, the University was established for the specific purpose of serving the African-American population. However, almost 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.

Throughout TSU's history, however, 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. According to a community

perception study recently conducted by the University, 75% of Houston's African-American graduates chose TSU because of the following distinguishing features:

- Quality of education
- Location of the University
- Range of educational program offerings
- Access for African-Americans to an education
- Flagship professional programs, particularly in pharmacy and law
- Recommendations from alumni and friends

TSU serves as a bridge among cultures, races, and lifestyles. More important, it is the center of culture for much of Houston's minority community. Kathy Whitmire, former Mayor of Houston, has noted that "This community owes a great debt to TSU. The University has produced thousands of productive citizens, political leaders, civic leaders, and business leaders for this community; . . . it has also been a top-notch research institution, and a focal point for events in this community for functions and activities. It is more than just students; it is part of the community."

As the University moves toward the 21st century, it will continue to review its vision and modify accordingly the learning environment in order to attract faculty and students who will work jointly to produce an intelligentsia. These scholars will be prepared to improve the quality of existence in Texas or wherever they chose to render professional services.

Table 1

Degrees Conferred by Texas Southern University 1947 - 1997	
Bachelor	21,727
Masters	10,878
Law*	2,585
Phar. D.*	79
Doctorate***	303
Total	35,572

*	First J.D. degree awarded May 1950
**	First Phar. D. degree awarded May 1986
***	First Doctor of Ed. degree awarded May 1978

Since TSU's establishment in 1947, as shown in Table 1, it has awarded 35,572 degrees through its seven schools and colleges. The University now 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/colleges listed in Table 2, there is the College of Continuing Education, which provides learning opportunities for students through traditional continuing educational programs, and it provides other outreach initiatives for non-traditional students.

Texas Southern University maintains academic standards of high quality for its programs by adhering to the criteria of various accrediting associations, academic guidelines of federal/state agencies, and those of professional organizations and learned societies. The University is committed to the use of outcome assessments for

determining the extent to which its goals are achieved and the degree to which its students have acquired professional competencies and career accessibility.

Table 2

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

Currently, the University employs 1,025 staff and faculty member, with a full-time equivalency of 835 employees. These figures indicate a 6% reduction in employment compared to the beginning of the last five-year planning period in fiscal year 1993. This reduction in staffing is principally related to a downturn in enrollment over the past three years.

The faculties of the schools and colleges are fundamental to discharging the primary mission of the University, which is to provide quality instruction. The faculties represent 42% of the total headcount of all employees this fiscal year. In Fall 1997, there were 430 faculty members compared to 507 five years ago. This 15% decline is the result of hiring fewer adjuncts and other normal attrition, mainly related to non-tenure track faculty. The difference between the 194 tenured faculty in FY 98 and the 209 in FY 93 is 7% and is principally the result of retirements. Of the total faculty, tenured faculty appointments increased from 41% to 45%. The number of on tenure track appointments increased by 34% from Fall 1993 to Fall 1997, which increased the proportion of on tenure track appointments to 11% of total faculty. On the other hand, there is a significant difference in the proportion of non-tenure track faculty over the past planning period. In Fall 1993, the non-tenure track appointments represented 54% of the total faculty headcount, while they accounted for only 39% of the total in Fall 1997.

The ratio of faculty to students was 1 to 21 in 1993, and 1 to 17 in 1997. Furthermore, five years ago, 58% of the classes taught had enrollments of less than 30 students. Last fall, 72% of all class sections had less than 30 students.

The ethnicity of our faculty remains diverse. As shown in Figure 1, the ratio of African American and foreign national faculty members remained constant. The percent of White and Hispanic faculty members declined slightly; however, Asians increased.
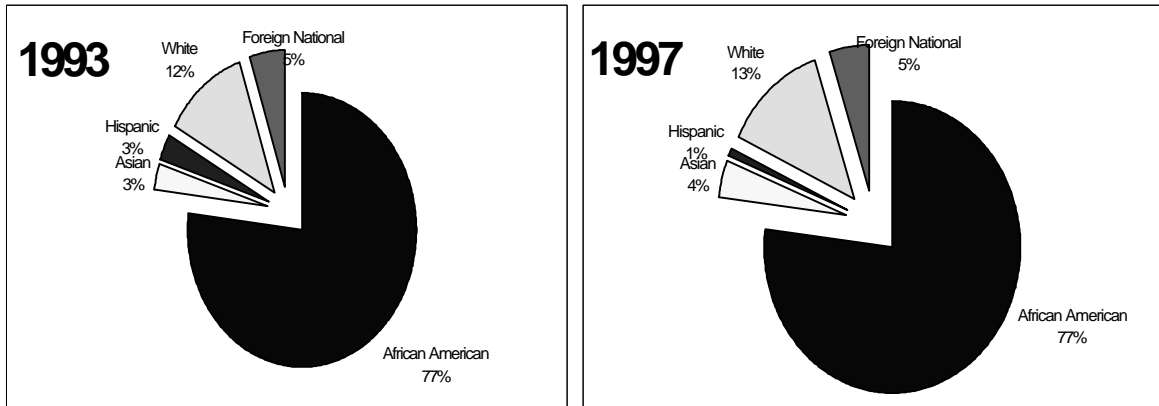
1993

White 12%

Foreign National 5%

Hispanic 3%

Asian 3%

African American 77%

1997

White 13%

Foreign National 5%

Hispanic 1%

Asian 4%

African American 77%

Figure 1

The average age for all faculty members is 50 years. The average age for tenured faculty is 56 years and 47 years for tenure-track faculty. Generally, faculty age will not be a major issue for this planning period although there are a few departments that may be affected. It appears that departments in the College of Education will be most affected since the average age of the faculty is over 65 years in several of its curricular areas.

Concerning faculty salaries, several studies were conducted over the past five years. These studies used different methodologies that yielded different results. Two of those studies are of most interest, one conducted by the Faculty Senate/Assembly and the other contracted by the Administration in 1995. The study contracted by the Administration in 1995 to Gilliam and Associates used discipline as a compensable factor

in its comparative analysis of selected peer institutions, both regionally and nationally, while the one performed during the same timeframe by the Faculty senate did not employ the discipline compensable factor.

Consequently, the salaries for the two professional schools (law and pharmacy) were used in some comparisons and not used in others. The Faculty Senate used both the law and pharmacy schools' salaries to establish the range of highest and lowest salary within a designated rank, average salaries by rank, and the percent of the distribution below the average. The Gilliam Study identified peer institutions and did comparisons with and without the professional programs.

As a result of these differences in approach, the numbers of faculty found to be under-paid differed substantially. The Gilliam Study identifies 18 faculty members as underpaid when comparing their salaries to faculty members of regional peer institutions in Texas, Louisiana, and Arkansas. The Gilliam Study also reveals that 50 faculty members were underpaid when compared to national averages. On the other hand, the Faculty Senate Study indicates that as many as 173 faculty members were being paid below the average by rank.

The more conventional approach used by Gillam & Associates indicates that most faculty salaries are equitable when compared to colleagues at other peer institutions, regionally and nationally. Those faculty members who were identified as 2 standard deviations below mean for their rank and discipline received equity adjustments. Largely, the salary problems are related to faculty in the College of Arts and Sciences. Management, however, remains committed to equalizing salaries, which is a difficult task given current funding levels.

Modest salary increases were allocated for both faculty and staff in the last two fiscal years. This is significant, in light of the fact that no raises were awarded in the three years prior.

The University is committed to providing training and professional development opportunities which are essential to the scholarly enrichment of the faculty. However, funding for such activities has been limited as a result of budget constraints in the last three years. External funding has provided a number of opportunities for professional development initiatives.

With regard to the administrative staff, there has been substantial turnover in key administrative positions due to a change in executive leadership during the last three years. Currently, a significant number of key administrative positions are filled with interim personnel. The administration has begun to fill these positions with contracted personnel.

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 four associate vice presidents in the areas of student services, development, external affairs, and facilities, respectively. Various committees, councils, the Faculty Senate, and the Student Government

Association also assist the President in carry out the functions of the University. The current organizational chart is included as Appendix C.

Capital Projects

The University has a single campus with 44 buildings centrally located on 130 acres in Houston. Over the past five years, the University's total assets grew from approximately $208 million in 1992 to more than $250 million in 1996.

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.

The current administration has begun to ameliorate these unfavorable capital project conditions through several strategies: (1) re-allocated HEAF Funds for capital projects, (2) secured authority from the Legislature to issue $18 million of Tuition Revenue Bonds, and (3) developed a new master plan.

Currently, a new building is under construction for the Jesse H. Jones School of Business. This new facility is scheduled to open in Fall 1998. It is equipped with state of the art technology and accommodation's which will enhance the learning experiences of business and accounting students and provide more opportunities for partnerships with the corporate sector. Additionally, the Fairchild building, which houses the General University Academic Center is undergoing a major $4 million renovation scheduled for completion by June 1998. Recently, a project manager and an architect have been hired to complete a $3.4 million renovation of the School of Education.

Table 3 lists capital improvement needs that will be addressed during the planning period. Nearly $48 million has been identified to fund all of the projects listed. The list indicates the University's priorities for each of the five years. However, an additional $44 million will be required to fund all capital project needs as listed in Table 4 below.

Table 4

Summary of Capital Project Needs	
1999 – 2003	
Renovations & Upgrades	$44,200,000
Deferred Maintenance & Repairs	23,629,692
New Construction of Science Building	25,000,000
	92,829,692

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 monies from tuition and fees. Restricted funds are comprised mainly of grants and contracts, which are to be used for specific purposes. The institution's largest operating budget during the past five years, as shown in Figure 2, was a total of 74.5 million dollars, which is 36% greater than the amount of the 59.2 million dollars budget just five years ago. However, nearly a quarter (24%) or 14 million dollars of the total operating budget for the last fiscal year represents plant fund bond proceeds for the construction of the new Jesse H. Jones School of Business Building.

As a result of the three year downturn in enrollment, tuition revenues decreased as a proportion of the total operating budget. However, the full effects of the enrollment loss were offset, to an extent, by an increase in the rate of tuition and fees over the past two years. The University's current fiscal conditions are the result of following:

- The State of Texas general revenue appropriations for this period ranged from a high of 27.5 million dollars in 1994 to a low of 24.3 million dollars in 1995. For the five-year period, the general revenue funding has decreased as a percentage of the total educational and general budget. In FY94, state funding totaled 71% compared to 67% in FY97.

- In the last two years, expenditures for furniture, equipment, and library books have decreased from 50% of HEAF funding to approximately 25%. This decrease was due to a change in strategy to increase the allocation for funding of deferred maintenance. Out of the 8 million dollars in HEAF funding, the amount of 4 million dollars has

been set aside for deferred maintenance and 2 million dollars for bonded debt, leaving only 2 million dollars for equipment, furniture and library books.

- The auxiliary enterprise revenues have decreased from a high of $6,057,023 to $4,698,691, primarily due to a decline in student housing occupancy. One dormitory was demolished, and two others were taken out of service due to deteriorating conditions.

- The endowment fund increased from 3.9 million dollars to 5.8 million dollars. This increase was primarily the result of more gifts to the University. However, a revised investment strategy to retain a professional investment manager to achieve returns comparable to the stock market enhanced this fund.
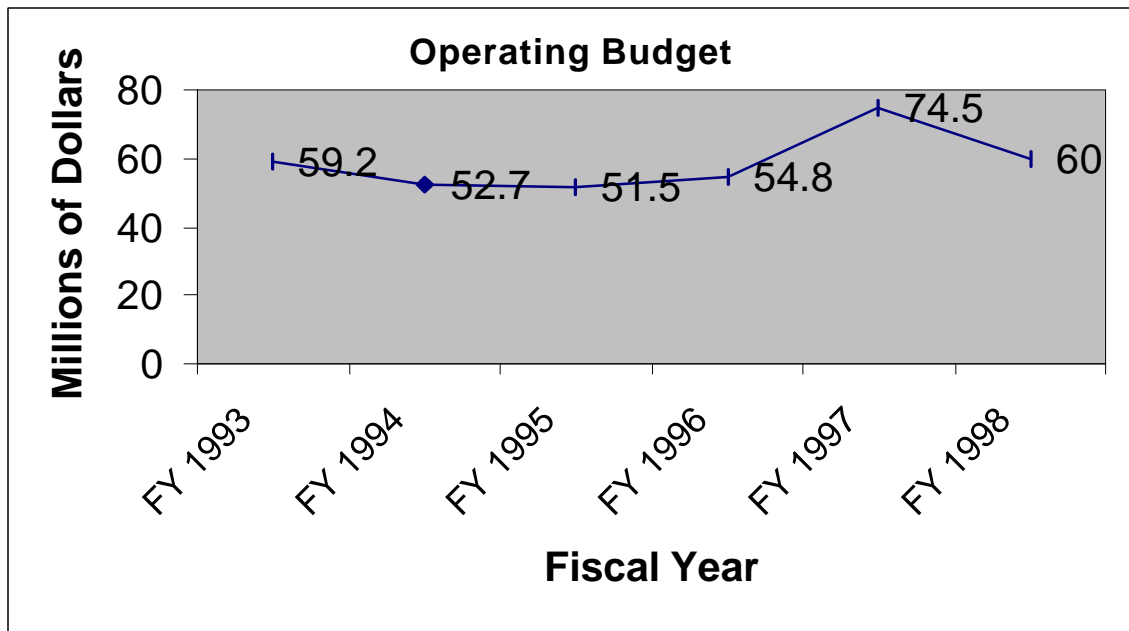
Operating Budget

Millions of Dollars vs Fiscal Year

Fiscal Year	Millions of Dollars
FY 1993	59.2
FY 1994	52.7
FY 1995	51.5
FY 1996	54.8
FY 1997	74.5
FY 1998	60

Figure 2

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.

In FY97, the University awarded more than 30% of its total expenditures for goods and services to HUBs. This represents a 20% increase above the award level in FY93. Currently, the University's HUB Participation level is more than twice that of the State of Texas' average of 12.9%, and that level ranks 6th among other state agencies that spend more than 5 million dollars annually on contracts and procurement.

The University's objective is to make a good faith effort toward at least 40% of the total value of all purchases and contracts to certified HUB vendors. In support of this objective, the Texas Southern Board of Regents passed a resolution five years, which 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

During the past planning period, the University, like many other Colleges and Universities, has struggled to keep pace with rapidly changing technology in both academic and administrative functions. Its inability to keep current resulted in the following: (1) training students on outdated equipment in some academic areas; (2) delaying and/or limiting access to the INTERNET in some areas of the University; (3)

limiting the use of technology required to facilitate service delivery. However, recently, the University has made significant advances in the area of information resources.

- Out-sourced the administrative and academic computing functions to SCT: This effort maximized limited resources, while also increasing the efficiency of the information technological resource services.

- Installed a fully integrated management information system to handle the following functions: (1) Student Information, (2) Student Accounts Receivable, and (3) Financial Aid Applications- ORACLE Data Base Management System (DBMS) in 1995, while the BANNER Financial Application module was brought up in the Spring of 1998.

- Upgraded hardware and operating systems software platforms: The University is now using Digital Equipment Corporation (DEC) VAX and ALPHA technologies. The conversion to ALPHA technology was completed in July 1996.

- Introduced new disk drives and related technology which introduced replaced the aging disk drive frame: The new drives are faster compared to the older drives and provide for redundant controllers and power sources in case of primary device failure.

- Enhanced access to the INTERNET by providing faculty and staff access from all modes of the Administrative VAXcluster: In addition, new micro-computer laboratories have been installed in several key locations throughout the campus to provide students and faculty with INTERNET access. The laboratories provide complete graphical user interface to the INTERNET and serve as the prototypes for multimedia course development.

- Provided the TSU Library access to the INTERNET: As a result, the electronic catalog was placed on-line for off campus users. In addition, a new student micro-computer laboratory has been established in the library.

- Completed Phase I of the University's plan to enhance campus data communication: Phase I provided reliable and enhanced data communication capability to support the Enrollment Management process at TSU. The new network provides higher speed data communication through the deployment of multiple strand fiber optic cable and related network devices, redundancy in case of primary device systems failure, and centralization of the network management function through new management software.

- Installed a centralized student E-Mail server: It provides every student on campus with the opportunity to utilize E-Mail for both on campus and INTERNET communication. The E-Mail server allows for both graphical user interface and text based connectivity via the campus network. All students are provided with an E-Mail user account upon request.

- Developed an Administrative Training Facility in late 1993 to support on-going training needs for faculty and staff: The facility is equipped with a high-end projection device, Apple Power Macintosh computers, Digital terminals, and level 5 Ethernet cabling. The facility has enabled the SCT Banner training initiatives to take place in an organized and timely manner. Upgrading efforts will continue until the facility is 100% functional. The Administrative Training Facility will be one of the first distance learning facilities on campus and will serve as a prototype for upgrading training and administrative initiatives.

- Implemented the ISDN "Smart Trunk" for the Definity 31 telephone switch: This function has significantly improved both the services and safety of TSU users. The Smart Trunk lines have allowed TSU to implement the following features: (1) This feature allows the calling station's location to be identified immediately when a 911 call is made to the TSU police station; (2) Caller Id is a feature which allows the TSU police department to trace bothersome and malicious calls, such as bomb threats.

- Repaired and extended the campus CATV/CCTV system: The CATV/CCTV system is now functional in Hannah Hall where the President's office is located, and in the Sterling Student building.

- Completed subscription to the CapNet Internet Services: This step reduces the annual cost for INTERNET servicing.

- Implemented forty-six (46) high speed modems by the end of the year: These modems will allow students, faculty, and staff remote access from their homes to the INTERNET. The modems will support 28.8k baud access and full graphical user interface.

Planning Priorities for Technology

Over 95% of our hardware and software environment was purchased with HEAF capital improvement funds. Plans for improvements through the year 2002 are largely based upon the assumption that the University will continue to utilize HEAF funds to enhance technological improvements. The University will also request supplemental technology funding in the Legislative Appropriations Request for the years 2000 - 2001.

Projected funding needs for technology development are as follows: (1) the allocation of a $4,796,315 budget for 1997 – 2001 to continue purchasing and implementing an integrated software platform for Administrative Computing, (2) the continued purchases of hardware and software upgrades for the campus, (3) the implementation of distance learning and video conferencing, (4) the additional projected amount of $900,000 to defray the cost for completing the next phase of the campus network which will extend base network connectivity to the main academic buildings, and (5) the estimated amount of 2.5 million dollars required to provide network connectivity to all buildings and offices.

However, the Office of Information Technology (OIT) area has prepared an implementation plan for a reduced level of funding. The plan proposes to accomplish a reduced level of funding through prioritizing clients served and extending implementation schedules for a longer period.

OIT will continue to evaluate and upgrade the hardware technology needed to support the integrated administrative applications that are being implemented at TSU in conjunction with the goal of providing high availability of applications and data, high performance, and redundancy of computing resources. Increased demand upon already limited CPU resources will result as networking expansion connects new users to the administrative computer. OIT anticipates the need to upgrade the CPU resources over the period encompassed by this strategic plan. In order to meet increasing CPU demands and anticipated budget constraints, OIT will continue its introduction of DEC ALPHA technology into the TSU computing environment. ALPHA technology provides quantum increases in CPU power at relatively low costs when compared to traditional CPU

technology. The migration to ALPHA technology in a relatively short span of time is already viable due to the open nature of the operating system and efforts already completed by the contractor.