

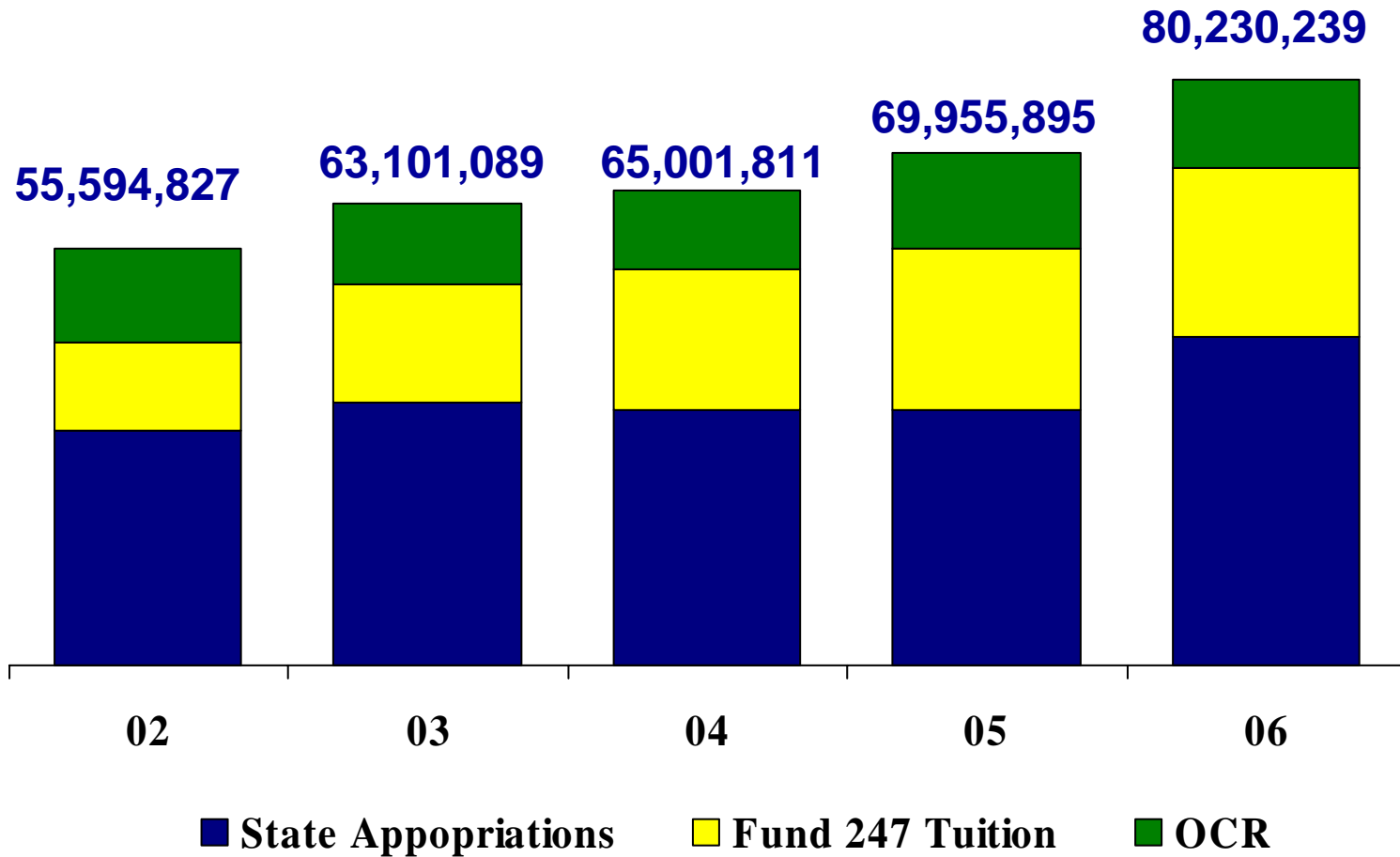
OCR Update

August 31, 2006

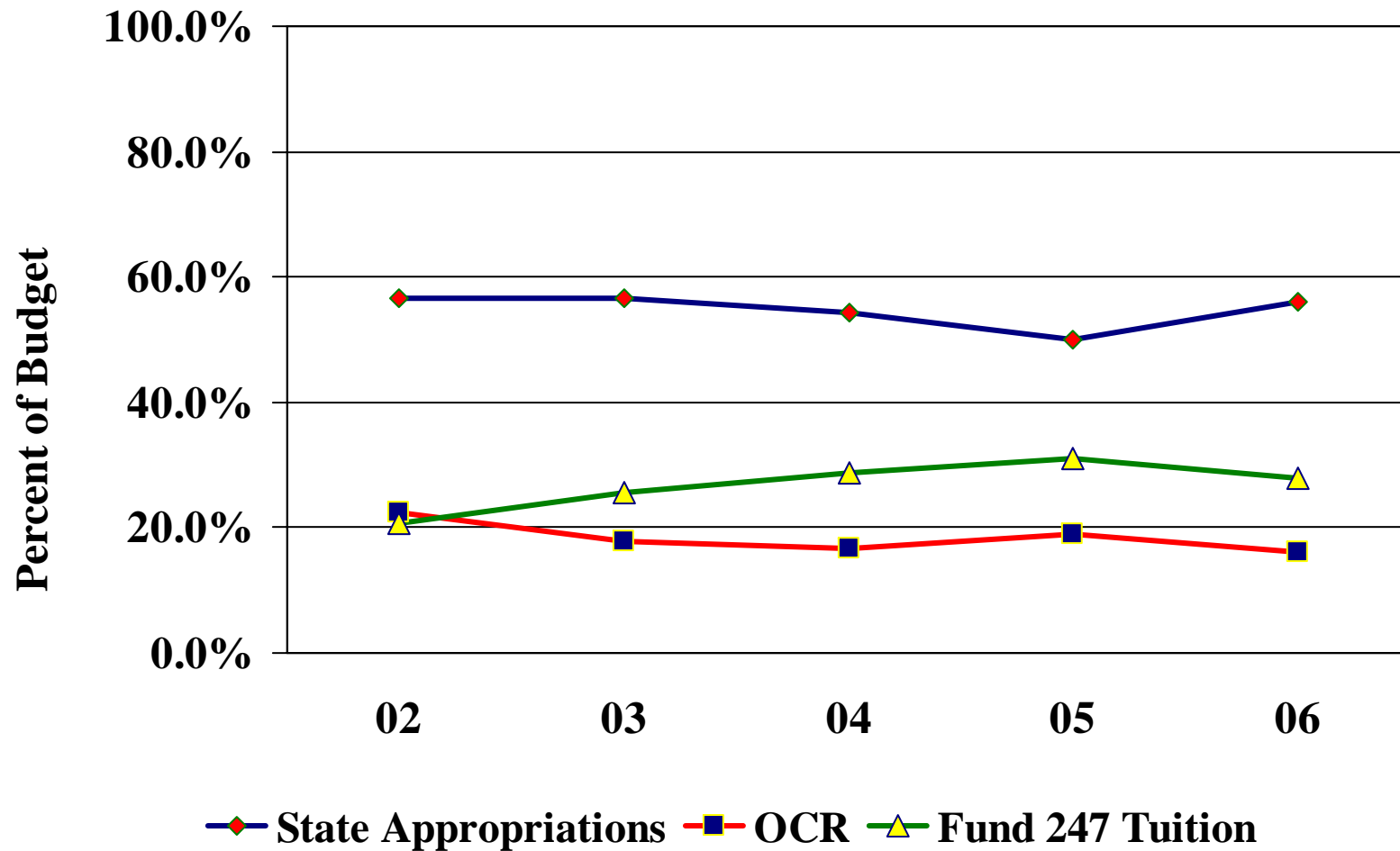


TEXAS SOUTHERN UNIVERSITY
"EXCELLENCE IN ACHIEVEMENT"

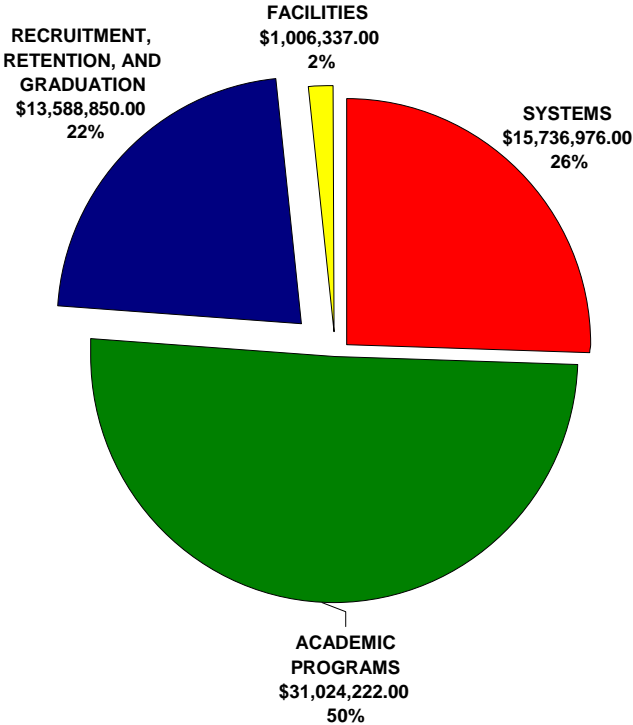
TEXAS SOUTHERN UNIVERSITY ANNUAL OPERATING BUDGET



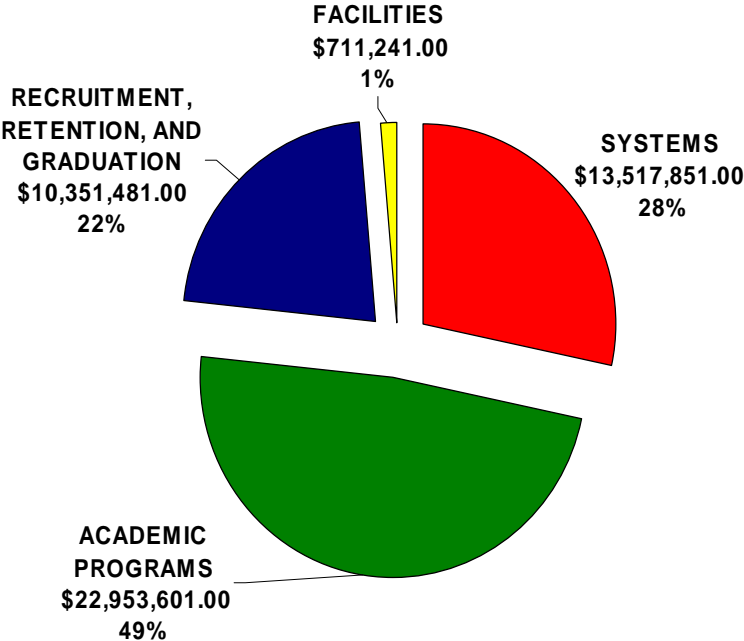
TEXAS SOUTHERN UNIVERSITY ANNUAL OPERATING BUDGET



Distribution of OCR Funding FY 2002-2006



Appropriated Budget



Cumulative Expenditures

TEXAS SOUTHERN UNIVERSITY

OCR SCORE CARD

OCR Priority Plan Components	Benchmarks	Status	Appropriated 2002-2006 (In Millions)	Expended as February 2006 (In Millions)
Plan Component 1.1 Continue to meet all recommendations from the State Auditor's Office, and the Comptroller of Public Accounts and any other recommendations to strengthen financial and administrative systems	State Auditor and Comptroller certify successful compliance with recommendations.	Fully Implemented	\$3,754,681.00	\$2,394,152.00
Plan Component 1.2 Strengthen academic planning and support functions	A system for academic planning is put in place with sufficient funding and staff to ensure implementation.	Fully Implemented	\$470,000.00	\$233,945.00
Plan Component 1.3 Establish institutional development office	Complete major capital campaign to generate matching funds for Recommendations 2.5 and 8.1 and to enlarge endowment significantly.	On Target	\$3,267,502.00	\$2,308,048.00
Plan Component 1.4 Develop and implement systems for facilities planning, construction, operation and maintenance	System is put in place with sufficient funding and staff assigned to ensure implementation	Fully Implemented	\$1,006,337.00	\$711,241.00
Plan Component 1.5 Strengthen information technology services	Students, Faculty and staff have access to and use information technology resources.	On Target	\$5,860,965.00	\$6,681,575.00
Plan Component 1.6 Strengthen human resources function and infrastructure and provide competitive faculty compensation and benefit structure	Job classification system and new compensation plan.	Fully Implemented	\$2,383,828.00	\$1,900,131.00
Plan Component 2.1 Upgrade student enrollment services	Enrollment services are made more efficient and customer-oriented, thereby facilitating enrollment and increasing the level of student satisfaction.	On Target	\$1,314,445.00	\$933,069.00
Plan Component 2.2 Establish a summer and first year academic support program for incoming freshmen and upgrade the academic support center	Increase in retention rates and increase in graduation rates over the next 6 years (98 six-year graduation rate 10.6%; 98 retention rate for first-time, full-time freshmen 48.2%)	On Target	\$4,733,973.00	\$3,032,632.00
Plan Component 2.3 Build additional student housing Phase II	Buildings constructed and students in residence	Fully Implemented		

TEXAS SOUTHERN UNIVERSITY

OCR SCORE CARD

OCR Priority Plan Components	Benchmarks	Status	Appropriated 2002-2006 (In Millions)	Expended as February 2006 (In Millions)
Plan Component 2.3 Build additional student housing Phase III	Buildings constructed and students in residence	Fully Implemented		
Plan Component 2.3 Build additional student housing Phase IV	Buildings constructed and students in residence			
Plan Component 2.4 Improve programs providing basic skills in reading, writing and math	Percent of 1 st time developmental students passing subsequent college level courses	On Target	\$2,210,432.00	\$1,870,466.00
Plan Component 2.5 Establish a merit-based honors scholarship program	Program funded and fully utilized; all available scholarships are awarded to students with high scores on admissions tests who took the college prep curriculum in high school	On Target	\$5,330,000.00	\$4,515,314.00
Plan Component 3.1 Finish facilities renovation in plan approved by Coordinating Board to provide a safe, efficient, and attractive campus	Renovations completed	On Target		
Plan Component 3.2 Develop a campus master plan outlining future planning, renovation and construction	The plan is on file at the Coordinating Board and identified goals of the plan are met on an annual basis	Fully Implemented		
Plan Component 3.3 Implement a landscaping plan	The plan is on file at the Coordinating Board and identified goals of the plan are met on an annual basis	On Target		
Plan Component 4.1 Conduct a review of graduate and undergraduate programs and use the results of the review to strengthen programs	All programs reviewed and enhancement plans for each in place as needed; unproductive programs discounted	On Target		
Plan Component 4.2 Maintain accreditation of programs currently accredited; as appropriate; obtain accreditation for all programs that are not currently accredited	All programs are accredited as appropriate	On Target	\$841,980.00	\$486,320.00
Plan Component 4.3 Strengthen programs in Law, Pharmacy, Business and Educator Preparation	1.Law: Continue to increase bar passage rates (65% in July 99; state average 84.8%) 2.Pharmacy: Continue to increase NAPLEX passage rate (Sept-Dec 99 first time takers 95%)	On Target	\$7,846,291.00	\$5,694,097.00

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	Educator Preparation: Continue to increase ExCet passage rate (98-99 rate on first year 71.47%, on cumulative 82.43%)			
Plan Component 5.1 Plan, design and construct a new Science Building in accordance with the Campus Master Plan	Building built, equipped, functional, and in use; building sized appropriately to the number of students enrolled such that infrastructure formula funding will provide adequate resources to maintain the building	Fully Implemented		
Plan Component 6.1 Develop new MS/PhD in Urban Planning and Environmental Policy	Program approved and students enrolled	60 Students enrolled	\$3,072,289.00	\$2,211,207.00
Plan Component 6.2 Develop New MS in Health Care Administration	Program approved and students enrolled	16 Students enrolled	\$2,308,054.00	\$1,683,329.00
Plan Component 6.3 Develop new MS in Computer Science	Program approved and students enrolled	12 Students enrolled	\$750,000.00	\$459,437.00
Plan Component 6.4 Develop new MS/PhD in Biomedical and Pharmaceutical Sciences	Program approved and students enrolled	7 Students enrolled	\$1,320,772.00	\$273,788.00
Plan Component 6.5 Develop new BS in Computer Engineering Technology	Program approved and students enrolled	22 Students enrolled		
Plan Component 6.6 Develop new MS in Management Information Systems	Program approved and students enrolled	18 Students enrolled		
Plan Component 6.7 Develop new MA/PhD in Administration of Justice	Program approved and students enrolled	At Coordinating Board		
Plan Component 6.8 Develop a new MSW program in Social Work	Program approved and students enrolled		\$1,068,562.00	\$535,773.00

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OCR SCORE CARD

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Plan Component 7.1 Re-establish the School of Public Affairs	New school operational	Fully Implemented	\$5,198,486.00	\$3,896,667.00
Plan Component 8.1 Create 12 endowed chairs for new and existing programs	Number of Endowed Chairs funded and filled	On Target	\$4,640,000.00	\$4,640,000.00
Plan Component 9.1 Develop a Child Care Center to provide student, faculty and staff childcare services in conjunction with Child and Family Development Program	Fully operational Child Care Center	Fully Implemented	\$3,977,788.00	\$3,072,983.00
Plan Component 10.1 Change statutory mission statement at Texas Education Code, Section 106.02	New mission statement	Fully Implemented		
TOTAL			\$61,356,385.00	\$47,534,174.00