

ANNUAL REPORT FIVE YEAR PLAN: 2009-2014

IMPERATIVE 1: Develop and maintain the processes, programs, and facilities necessary to provide our students with a superior, student-centered learning environment consistent with the university’s mission and core values.

Goal 1.1: Consistent with the core values of the University, develop nationally and regionally prominent academic programs and elevate the University to Tier 2 in the *U.S. News and World Report* rankings by 2011.

Strategy 1.1.1: Seek the highest level of accreditation that is deemed appropriate for all programs that have accrediting bodies by 2011.

FY 2010-11

In the latest ranking of U.S. News and World Report Master Level Universities and Colleges in the West, WTAMU was ranked 71st which places WTAMU in the 1st Tier. In addition, WTAMU was ranked as one of the top 30 Public Master Level Universities and Colleges in the West. In the previous year, WTAMU was ranked 77th. Last year WTAMU also was ranked by The Princeton Review as one of the Best Colleges in the West.

Existing accreditations continuing (ABET for Mechanical Engineering, ASHA for Communication Disorders, etc.). New developments include Commission on Accreditation of Athletic Training Education (CAATE) – site visit fall 2010 with a positive review; NASM extended music’s accreditation; Commission on Collegiate Nursing Education extended accreditation through December 31, 2019; Theatre is currently in a self-study with NAST (National Association of Schools of Theatre) with site visits likely occurring in 2012; Civil Engineering has submitted its report to ABET with a site visit set for November 2011; ACA (American Communication Association) accreditation granted to the communication department; AACSB moving into the final stages; we are preparing accreditation for Social Work (CSWE, second year site visit fall 2011); Counseling (CCREP), and Education (NCATE, Letter of Intent to be filed before December 31, 2011).

SACS, of course, is our most important accrediting body. We will have our 5th year report ready by the end of summer 2011, with the report due to SACS March 2012. We are progressing well toward meeting all SACS requirements.

Strategy 1.1.2: Working with the University Curriculum Committee, Faculty Senate, and Council of Dean identify by January 2011 three academic programs to be developed as Centers of Excellence.

FY 2010-11

No specific actions taken this past year.

Strategy 1.1.3: Working with the Office of Nationally Competitive Scholarships, ensure that at least one student per year is a finalist for a scholarship/fellowship program such as Rhodes, Mitchell, or Marshall.

FY 2010-11

Student successes included: Donna Raef was selected for a Fulbright English Teaching Assistantship (ETA) to Azerbaijan. She previously was teaching English in a secondary school as a result of her acceptance into a Spanish government sponsored program. Stephen Rothermel was accepted to an internationally recognized, summer music composition program at La Schola Cantorum in Paris, France. Jillian Read received an internship with the DeVos Institute of Arts Management at the John F. Kennedy Center for Performing Arts in Washington, DC.

Strategy 1.1.4: Review and revise as necessary the annual budget each year to appropriate adequate funds for the expenses associated with accreditation processes and the addition of faculty, staff, library resources, facilities and/or equipment necessary to meet accreditation standards.

FY 2010-11

University resources have been reallocated to meet accreditation requirements. No money is budgeted for dues and fees, and as the number of accreditations grows there is considerable budgetary tension as departments struggle to cover these costs.

Strategy 1.1.5: Ensure that by the beginning of AY 2010-11, institutional non-personnel operating budgets per student credit hour for each college are maintained at a level at least equal to the median institutional non-personnel operating budgets per student credit hour for respective colleges at peer group schools.

FY 2010-11

In FY 2010-11, \$120,000 of Incentive Funds were distributed to the academic departments to support institutional non-personnel operating budgets. Distributions were made on the basis of weighted student credit hours generated by each department over the past two years and number of graduates over the past two years. Each component was given equal weight. This funding source no longer exists. Distribution of a portion of designated tuition increases (based on enrollment) will help long term but 2011-2012 will represent a lag year where funding will not be available.

Goal 1.2: Develop new academic programs and/or offer academic programs in area communities to meet local, regional and state workforce needs.

Strategy 1.2.1: Expand offerings at the newly established Amarillo Center to achieve a headcount enrollment of 1,750 students by Fall 2014.

FY 2010-11

Thirteen degree programs are now authorized by the THECB and SACS for offering at the Amarillo Center. A rotation has been established to assure courses necessary for completion of these degrees is offered regularly at the Amarillo Center.

The number of courses offered and enrollment at the Amarillo Center for the fall and spring semesters were as follows:

Semester	# of Courses Offered	Enrollment	Unduplicated Enrollment
Fall 09	54	917	761
Spring 10	63	970	781
Fall 2010	55	826	643
Spring 2011	63	1158	883

Strategy 1.2.2: Commence by Spring 2010 offering ITV courses to multiple locations across the Top 26 Counties.

FY 2010-11

ITV capabilities were added to the 7th floor conference room at the Amarillo Center and the SBDC.

To better meet market needs in Spring 2010 one undergraduate education course (EPSY 3341) was delivered via ITV to students in Amarillo, Clarendon College (in Clarendon and Pampa), Frank Phillips College (Borger), Dalhart and Stratford. A total of 22 students enrolled at these locations. In Fall 2011 one undergraduate education course (EDPD 3340) was delivered via ITV to students in Amarillo, Clarendon College (in Clarendon and Pampa), Frank Phillips College (Borger), Dalhart and Stratford. Currently, a total of 25 students enrolled at these locations. Spring 2012 - one undergraduate education course (EPSY 3341) will be delivered via ITV to students in Amarillo, Clarendon College (in Clarendon and Pampa), Frank Phillips College (Borger), Dalhart and Stratford.

Strategy 1.2.3: Academic departments will develop new programs and/or develop new delivery methods for existing programs to better meet the needs of students and support the State's *Closing the Gaps* initiative. At least three new programs per year will be approved in the Division of Academic Affairs.

FY 2010-11

In Fall 2011 Civil Engineering will commence and Environmental Engineering will be proposed this fall. Additionally, new BA and BS degrees in Health Sciences were added in the CONHS, as well as a Human Resource (HR) concentration within the existing Management degree in the COB. The Specialist program in School Psychology commenced offerings in the COESS.

Strategy 1.2.4: By Fall 2011, increase to at least twelve (double current number) the number of academic programs (as opposed to stand-alone courses) offered on-line.

FY 2010-11

The following programs and courses are offered online:

Graduate programs leading to degree:

- Master of Business Administration (MBA) Degree

- Master of Education (MED) Degree, Instructional Design and Technology
- Master of Science (MS) Degree, Agricultural Business and Economics

Graduate courses leading to completion of degrees:

- Master of Education (MED) Degree, Educational Leadership
- Master of Science Degree, Agriculture
- Master of Public Accounting (MPA)
- Master of Education (MED) Educational Diagnostician

Undergraduate program leading to degree:

- Bachelor of Applied Arts & Science Degree
- Bachelor of Applied Arts & Science Degree, Emergency Management Adm.
- Bachelor of General Studies
- BA/BS Criminal Justice

Undergraduate courses leading to completion of degrees:

- Bachelor of Arts/Science Degree, Teacher Certification
- Bachelor of Science in Nursing Degree (RN to BSN Completion)
- Bachelor of Business Administration, Business

University Core Courses:

- English, History, Political Science, Physics, Psychology

We intend to have the BA/BS in Health Sciences online by fall 2012 (lacking three courses).

Strategy 1.2.5: Develop courses and/or programs tailored for delivery to active duty military personnel and National Guard and Air Force, Army, Navy, and Marine Reserve members.

FY 2010-11

Fall 2011 enrollment of military service members (active duty/reservists), dependents and veterans numbered 382. There were 173 using GI Bill benefits and 114 using Hazelwood benefits; in addition, there were 95 that indicated on their application for admission they were a veteran or dependent, but have not utilized benefits.

Goal 1.3: Enrich the educational experience through engaging curricular and co-curricular learning opportunities.

FY 2010-2011

During the academic year six courses serving 251 students were held at the Panhandle-Plains Historical Museum (PPHM) located on campus whereby students had access to the museum's resources to enhance their learning experience. The PPHM initiated renovation projects that will position the museum for organized growth and expansion that better serves students, faculty, and the general public. The art, history, and archeology departments presented important exhibits and followed the two-year exhibit plan at the PPHM.

Students in nursing classes were provided an opportunity to practice Denver Developmental Screenings on children with the help of their instructors at Kids Kollege. Students in Theatre Art classes had the opportunity to act out folktales, tell stories, and perform puppet shows for the children. (Students received grades for acting, telling stories, making puppets, and presentation.) Additionally, students in education classes were provided the opportunity to read books that they created to children at Kids Kollege, do observations, and tour the child care facility. (Student received grades for the books as well as reading; grades are given for observation, and participation in the group discussion while on the tour.)

Strategy 1.3.1: Publish on-line and in all appropriate campus publications by Fall 2009 a written statement describing the purpose and philosophy of the core curriculum.

FY 2010-11

Student Government hosted the Congress to Campus event November 14-16, 2010. Former Congressman Ken Hechler and Congressman Steve Kykendall were on campus during those days and met with various classes and students to give the students a better opportunity to understand how Congress works.

Strategy 1.3.2: By the end of 2014, establish an Office of Service Learning with the goal of providing the opportunity for service learning activities for students such that by 2015 a majority of graduates each year will have engaged in a service learning activity.

FY 2010-11

Career Services provides the infrastructure and business contacts to support service learning initiatives. No requests for assistance in implementing service learning experiences have been made to date.

Space for this service has been requested in the Program of Requirements for the Student Center Expansion. No coordinated effort is currently underway.

Strategy 1.3.3: Provide opportunities for receiving academic credit for experiential-learning and/or project-learning experiences in all undergraduate degree programs by Fall 2010.

FY 2010-11

Career Services' Experiential Education Program assisted 15 degree programs with awarding academic credit for internship experiences for their students.

Career Services documented the employment rate for the following graduating classes to be as follows: December 2010 – 36%; May 2011 – 65.32%; and August 2011 – TBA.

Students in nursing classes are provided an opportunity to practice Denver Developmental Screenings on children with the help of their instructors at Kids Kollege. (Students receive grades for participation in the activity.)

Students in education classes are provided with opportunities to read books that the students have made to children, do observations, and tour the child care facility. (Students receive grades for the books as well as reading; grades are given for observation, and participation in the group discussion while on the tour.)

Students in Theatre Arts classes have the opportunity to act out folktales, tell stories, and do puppet shows for the children. (Students receive grades for acting, telling stories, making puppets, and presentation.)

The staff in Student Medical Services encourages and supports job shadowing and has assisted students wanting those experiences. Also,

clinical hours are provided for students who have to schedule their own hours to meet course requirements.

100% of undergraduate degree programs provide opportunities for receiving academic credit for experiential-learning.

Two students participated in the PPHM's Internship program.

Strategy 1.3.4: Maintain the Academic Success Program for Student-Athletes with the objective of increasing the cumulative GPA of each team to 2.8 and improving the student-athlete six-year graduation rate to 60 percent by 2011.

FY 2010-11

The overall student-athlete GPA is 2.70. A full-time Director of Student-Athlete Development has been hired beginning September 1, 2011 to focus specifically on academic goals and life/career development skills.

Strategy 1.3.5: By end of Fall 2007, implement a comprehensive life skills/personal development program, including community service projects, consistent with the NCAA CHAMPS/Life Skills program.

FY 2010-11

The department follows the NCAA CHAMPS/Life Skills model where appropriate for WTAMU. Speakers and special programming are scheduled each year on a variety of topics, including drug and alcohol awareness, career and interview preparation and motivational topics. The department also utilizes WTAMU Career and Counseling Services and promotes other life skills opportunities available on campus.

Since 2007, all student-athletes are expected to contribute at least 5 hours per semester towards a team-oriented community service project. Past projects have included Make-A-Wish Foundation, United Way, Special Olympics, local elementary school reading programs, hospital visits, March of Dimes and other local causes.

Goal 1.4: Improve the quality of the graduate programs offered by West Texas A&M University by Summer 2011.

Strategy 1.4.1: By FY 2009-10, begin an external review of 20% of the graduate programs each year by invited referees from benchmark academic institutions, advisory boards, and/or professional institutions; complete all first-round external reviews by FY 2011-12.

FY 2010-11

By FY 2011-12, schedule and begin seven-year cyclical reviews of all existing graduate programs to assess program quality and effectiveness. Reviews consist of criteria required by THECB Texas Administrative Code, a programmatic self-study, and external reviews; complete 20% of reviews by FY 2012-13.

Based on THECB adopted revision to Section 5.52 Board rules, all master’s and doctoral programs must be reviewed beginning Fall 2012. No more than 20% of graduate programs will be reviewed each year during a seven-year cycle from 2012 through 2018. THECB staff will review and analyze each report and provide an official response which may include requirements for program improvement.

Strategy 1.4.2: Strengthen the qualifications for admission to the Graduate Faculty by requiring members to be active scholars as evidenced by active participation in significant grant and/or contracts research and/or annual peer-reviewed scholarly and/or creative outputs; complete by Fall 2010.

FY 2010-11

The Graduate Faculty approval and appointment process was revised by to require colleges and Graduate Council to appoint Faculty Graduate status based on high credentials of teaching, productive scholarship, student advisement and service on graduate committees.

Graduate Faculty appointment has been revised to include a tiered approval process. Colleges will review and approve Graduate Faculty status and standard duties up to co-chairing thesis/dissertations. Upon the recommendation of the college, the graduate council will review and appoint duties of a higher level to “endorsed” and “affiliate” individuals.

Strategy 1.4.3: By Summer 2011, begin externally funded sponsored project incentive program to increase faculty proposal submission and research opportunities.

Goal 1.5: Ensure program effectiveness through the use of student learning outcomes assessments.

Strategy 1.5.1: Commencing Fall 2009, the creation and administration of student learning outcomes will be centered in the office of the Associate Vice President for Learning Assessment.

FY 2010-11

Office of Learning Assessment established in June 2009.

University Learning Assessment Council (ULAC) established in February 2010.

During 2010-11, consultation from Insight Assessment – Cal Academic Press (Dr. Peter Faccione and Dr. Carol Gittens) was provided on learning outcomes and critical thinking.

A cyclic schedule for assessing general education learning outcomes in entering freshmen and exiting seniors was revised and implemented:

- Critical Thinking assessed using California Critical Thinking Skills Test annually;
- Critical Thinking assessed using Collegiate Achievement of Academic Proficiency (CAAP) assessed every three years;
- Communication / Writing (CAAP) assessed every three years
- Communication / Oral (method to be determined) assessed every three years;
- Leadership (method to be determined) assessed every three years;
- Ethical Responsibility (WTAMU developed survey) assessed every three years;
- Problem Solving / Math (CAAP) assessed every three years;
- Problem Solving / General (method to be determined) assessed every three years;
- Information Literacy (method to be determined) assessed every three years; and
- Cultural understanding (method to be determined) assessed every three years.

Learning Assessment Forum/ Assessment Day held in Spring 2011.

Unit Annual Reports were revised to incorporate learning outcomes reports for each degree program.

Departmental workshops to review learning outcomes plans.

Strategy 1.5.2: Establish student learning outcomes for each level of the university, beginning first with a university conversation establishing goals for graduates of the university and goals for products of the core curriculum, followed by a college conversation establishing goals for each college, followed by programmatic conversations establishing learning outcome goals for each program. Goals at each level will identify the skills, competencies, and knowledge expected as outcomes. Goals at the college level will be established by May 2010.

FY 2010-11

College level learning outcomes are not yet clear in all colleges.

Strategy 1.5.3: Conduct an intensive assessment review of each undergraduate academic program every five years on a published schedule beginning in 2010-11.

FY 2010-11

A schedule for program 5 year program review has been developed.

New procedure for 5 year program review was determined. Use the usual annual report that summarizes past 3-5 years plus additional questions determined by the Provost in consultation with dean and department head.

For specialty accredited programs, using self-study and accreditation site visit as the program review and will follow that schedule so as not to create additional burden on those programs. In 2010-11, Athletic training went through accreditation process. Nursing went through extensive self-study for the Texas Board of Nursing. All other programs start cyclic schedule this academic year.

Strategy 1.5.4: Continually phase out academic programs that have low enrollments, insufficient indicators of academic quality, or are not central to the mission of the University.

FY 2010-11

The THECB implemented a program whereby low producing programs were identified and eliminated, consolidated, or phased out. At this writing, this process is still underway, but will result in the phasing out of several degree programs. In addition, the review of programs planned for 2011-2012 will accomplish this strategy.

Strategy 1.5.5: Continually phase out all non-academic units or programs that no longer support the mission of the university or that can be outsourced to achieve greater efficiency or financial savings.

FY 2010-11

Program reviews planned for 2010-2011 centers largely on this strategy. Framework for those reviews was conducted in 2010-2011.

Goal 1.6: Increase opportunities for Study Abroad and Semester Exchanges in other countries by developing each year at least two international student exchange agreements with universities having compatible academic programs.

Strategy 1.6.1: Advertise the Study Abroad and Semester Exchange programs so that all students are aware of the opportunities.

FY 2010-11

During the fiscal year 2010-11, a total of 136 students studied abroad. During the AY 09-10 a total of 166 students studied abroad, a 60% increase over the previous year. Eight new faculty led programs were created in 2010, not all of which were successful, but it demonstrates increased interest in study abroad. A new affiliation agreement was signed with Firenze Arti Visive and site visits to Universiti Sains Malaysia in Malaysia to explore reciprocal exchange possibilities. Additionally, a site visit was made to Cuenca, Spain to explore affiliation with the langue program, TRIVIM. Founding director left the university summer 2011 with new director beginning September 2011. We expect some retrenchment in transition.

Strategy 1.6.2: Provide an annual fund of \$5,000 to facilitate faculty to travel internationally to develop Semester Exchange agreements that would enhance the student educational experience.

FY 2010-11

The Office of Study Abroad (OSA) in collaboration with the Academic Affairs paid (\$12,000 total) for 4 faculty members to conduct site visits to new study abroad locations.

Goal 1.7: Develop by the end of the 2009-10 Academic Year new programs in support of veterans and other military personnel.

Strategy 1.7.1: By the end of Fall 2009, establish a “Veterans Resource Center.” The center would serve as a comfortable gathering space for veterans, with access to

resource materials and advocacy. Staffing may be a peer advisor, possibility the work-study position funded by the Veterans Administration.

FY 2010-11

In November 2011, Student Government held a program and luncheon for veterans, and provided them with a WTAMU Challenge Coin in honor of their military service.

Currently building the veteran's resource center into the JBK Student Center expansion project with an expected completion in Fall 2012.

Strategy 1.7.2: Commencing Fall 2010, expand acceptance of credit given for military coursework and occupational specialties. New credit acceptance rules will be published in the University Catalog and the practice of awarding of credit adopted by the Office of Undergraduate Admissions.

FY 2010-11

Military Occupational Specialties recommended for undergraduate level credit by ACE now transfer and fulfill WTAMU major or minor requirements are at the discretion of the individual department.

Strategy 1.7.3: By the end of Fall 2009, establish a student organization for veterans.

FY 2010-11

The WTAMU Veterans' Network was officially registered as a student organization in Fall 2010.

The Veteran's Network holds regular meetings and has been engaged in various activities, largely networking and social events. An annual welcome is held at the President's home for active duty military, reservists, national guardsmen, veterans and dependents.

Fall 2011 enrollment of military service members (active duty/reservists), dependents and veterans numbered 382. There were 173 using GI Bill benefits and 114 using Hazelwood benefits; in addition, there were 95 that indicated on their application for admission they were a veteran or dependent, are enrolled as at WTAMU, but have not utilized benefits.

Strategy 1.7.4: By the commencement of Fall 2010, establish a textbook resource library (loan) and assistance fund.

FY 2010-11

No textbook resource library (loan) program currently exists, although a task force did investigate the options.

Goal 1.8: Increase the opportunity for individual faculty attention to student learning by improving the student-faculty ratio.

Strategy 1.8.1: Decrease the FTE student to FTE faculty ratio to 18:1 or less by Fall 2011.

FY 2010-11

With the recent decreases in State appropriations and the resulting freezes in faculty positions while enrollment has continued to decrease, student-faculty ratios increased, rather than decreased as desired.

Strategy 1.8.2: Increase the proportion of class sections with fewer than 20 students.

FY 2010-11

	<u>Fall 08</u>	<u>%</u>	<u>Fall 09</u>	<u>%</u>	<u>Fall 10</u>	<u>%</u>
Graduate Courses	166		190		184	
GR < 20	132	79.5	149	78.4	148	80.4
Undergraduate	1078		1165		1161	
UG < 20	357	33.1	429	39.7	389	33.5

Strategy 1.8.3: Decrease the number of classes with more than 50 students.

FY 2010-11

	<u>Fall 08</u>	<u>%</u>	<u>Fall 09</u>	<u>%</u>	<u>Fall 10</u>	<u>%</u>
Graduate Courses	166		190		184	
GR < 20	0	0	0	0	2	1.1
Undergraduate	1078		1165		1161	
UG < 20	89	8.6	89	6.7	94	8.1

Goal 1.9: Strengthen scholarly information resources and associated services that foster scholarly activity and academic success.

FY 2010-2011

The museum collaborated closely with WTAMU faculty in the Remnant Trust program through exhibit space, lectures, receptions and tours.

The museum provided on-campus visitors considering WTAMU enrollment a positive and engaging learning experience.

Strategy 1.9.1: By 2011, provide per-student library funding at a level commensurate with the mean for WTAMU's peer institutions.

FY 2010-11

In comparing NCES Academic Library Survey data from FY 2008 and FY 2010 Cornette Library's total library expenditures per FTE student decreased from \$284.55 per FTE student in 2008 to \$262.62 per FTE student in FY 2010.

The gap between our peer institutions' average total library expenditures per FTE student and our total library expenditures per FTE student grew larger between FY 2008 and FY 2010. In FY 2008 our total library expenditures per FTE student were \$74.65 less than our peer institutions' average of \$359.20. Although funding for information resources offered through the Cornette Library were increased during the fiscal year, expenditures per FTE student were still \$105.09 less than our peer institutions' average of \$367.71

Strategy 1.9.2: By Fall 2009, all Core Curriculum courses and at least 25% of all upper-level courses in each baccalaureate degree curriculum will require students to use the University Library or library resources for successful course completion.

FY 2010-11

Syllabi examined in WTClass for Spring 2009 showed that 37% of core courses and 26% of upper level courses had at least a possible library component. Syllabi in the same disciplines were examined for Spring 2011 core courses and showed a slight increase to 39% of core courses and 27% of upper level courses having at least a possible library component. Some courses were determined to have a library component whereas others had a possible library component. It is interesting to note that the increase was in the number of courses with a library component and the number of courses with a possible library component decreased.

Library instruction sessions and the number of students served have also gone up. In FY 2009 librarians taught 139 classes consisting of 2,629 students. In FY 2011 they taught 183 classes consisting of 3,347 students. There was a 32% increase in the number of classes taught and a 27% increase in the number of students.

Goal 1.10: Develop and maintain appropriate processes and procedures to ensure effective and efficient provision of a student oriented education to students and business operations.

Strategy 1.10.1: Commencing in Spring 2010, provide for faculty and staff developmental opportunities to enhance knowledge of process management.

FY 2010-11

No progress achieved.

Strategy 1.10.2: By the end of May 2010, each division shall identify each of its key processes and begin an analysis of effectiveness of said processes.

FY 2010-11

To date, Institutional Advancement has not made any progress on this strategy.

Strategy 1.10.3: By the end of August 2009, each division shall have codified in written form each of its key processes.

FY2010-11

All key processes within the Division of Student Affairs are reviewed and revised every three years.

Strategy 1.10.4: Each key process will be reviewed and revised, as appropriate, on a three year basis.

FY 2010-11

Enrollment Management division conducted a review of key processes and in 2008 updated these in each unit accordingly. The next scheduled review and update is in 2011.

Review of key processes within Student Affairs occurs every three years (next review is due in 2010-2011).

Process review occurs annually within Academic Affairs.

Key processes of the Business and Finance Division are reviewed on an ongoing basis. Updates are typically made due to changes in the Texas A&M University System Policies and Regulations, State of Texas legislative changes, State Comptroller procedural changes, changes with regards to audits of the different functional areas, and federal legislation.

Athletics identified key processes and created written procedures related to cash management, ticketing, fundraising and concessions. These are reviewed on an ongoing basis through WTAMU, TAMUS and NCAA audits.

Review of key processes within the Division of Information Technology occurs annually.

To date, Institutional Advancement has not made any progress on this strategy.

Goal 1.11: Develop a comprehensive disaster recover/business continuity plan to guide the university through the recovery of essential business processes and critical information and communication systems.

Strategy 1.11.1: Identify and document critical business processes, procedures, personnel, and information resources necessary to restore services in the event of a disaster such as a fire, loss of electrical power, loss of commodity Internet connectivity, or a catastrophic storm or flood.

FY 2010-2011

A comprehensive Continuity of Operations Plan, to include individual department plans, was developed.

Mission critical information resources have been identified in the FY 10-11 university-wide risk assessment. The university utilizes the ISAAC (Information Security Awareness, Assessment, and Compliance) system on an annual basis for its risk assessment. This year's assessments provided information technology with greater insight into these systems.

An outcome of the assessment was that Network Services expended the storage area network (SAN) systems infrastructure at the disaster recovery site in Amarillo, which increased the overall storage capacity by 25 Terabytes. The increased storage capacity allows a greater number of information systems and data to be stored in an electronically vaulted (secured) environment offsite.

Strategy 1.11.2: Provide an annual budget of \$35,000 to implement a supplementary Internet connection at the Amarillo Center to serve as a redundant link in the event of a service interruption at the Canyon campus.

FY 2010-11

The secondary Internet connection has been installed in the disaster recovery site located at the Amarillo Center. The additional 25 Mbps of Internet bandwidth is operational and can be used for redundancy and will provide the University with commodity Internet connectivity during times of disaster recovery events. Additional servers, with higher computing and memory capacity, will be added next year to support increased computing requirements, such as those identified in the latest disaster recovery testing by the Gold Card office.

DRAFT

IMPERATIVE 2: Recruit, retain, and develop increasing numbers of students who will graduate from our programs, assume leadership roles in society, and meet the workforce needs of the region and state.

Goal 2.1: Increase headcount enrollment to 10,000 and FTE enrollment to 7,775 by Fall 2014.

FY 2010-2011

Headcount enrollment for Fall 2011 was 7,886. This represented a .60 percent increase over Fall 2010 headcount and demonstrated only marginal progress toward the institution's 2014 headcount goal. FTE enrollment for Fall 2011 was 6,267, which represented a 1.6 percent increase over Fall 2010 FTE enrollment. Enrollment should be increasing at a rate of 3 percent or more.

The PPHM hosted 3,546 high school students at the museum. The museum provided passes through the Admission Office to perspective students and parents and participated in the WT Gear Up program for over 1,465 students.

Strategy 2.1.1: Increase freshman applications by Fall 2012 so that there is a pool of 4,800 applications and enrollment yield of at least 1,750 freshmen of appropriate quality by Fall 2012.

FY 2010-11

Freshman applications for Fall 2011 numbered 4,016 as of August 8, 2011, an increase of 191 or 5.0% over the previous year (3,825).

Application counts are on target to reach 4,100; this figure is below the goal of 4,500 applications.

New freshman enrollment for Fall 2011 is projected to reach between 1,250 and 1,270 by the 12th class day.

Strategy 2.1.2: Increase transfer applications by 2012 so that there is a pool of 2,400 applications and the transfer student enrollment reaches 1,450 new students each year and exceeds 45% of the total undergraduate enrollment each year.

FY 2010-11

Transfer applications for Fall 2011 numbered 1,515 as of August 8, 2011, an increase of 4 or 0.26% over the previous year (1,511) at that time.

New transfer enrollment for Fall 2011 numbered 535 as of August 8, 2011, or 31.2% of total new undergraduate enrollment at that time.

Strategy 2.1.3: Increase graduate student applications of highly qualified students so that graduate student enrollment reaches 20% of the total enrollment by Fall 2014.

FY 2010-11

As of July 18, 2011 Graduate School applications have increased by 17.95% from July 19, 2010. Graduate student enrollment constitutes 17.8% of the student body for Fall 2010 and 19.1% for Spring 2011.

In coordination with the Communications and Marketing Department, the Graduate School has developing a comprehensive marketing and recruiting plan structured to target internal and external recruits, increased recruiting efforts, created relationships with other colleges and universities to gain access to their students with an emphasis on students in undergraduate program for which their alma mater does not have a corresponding graduate program. Arrange informational meetings with these students with program-specific focus.

Strategy 2.1.4: Increase by 2012 the ethnic diversity of the student body. Increase the diversity of the freshman application pool to 10% African American and 35% Hispanic. Increase the diversity of the admitted freshman class to 8% African American and 30% Hispanic. Increase the diversity of the enrolled freshman and transfer classes to 8% African American and 25% Hispanic.

FY 2010-11

Hispanic freshman applications for Fall 2011 numbered 1,233 or 30.7% of the total freshman applicant pool (4,016) as of August 8, 2011.

Hispanic freshman admits for Fall 2011 numbered 803, or 29.1% of the total freshman admit pool (2,763) as of August 12, 2011.

Hispanic freshman enrollment for Fall 2011 was 295, or 26.6% of the total freshman enrolled pool (1,107) as of August 12, 2011.

Hispanic transfer enrollment for Fall 2010 was 136 or 23.2% of the total transfer enrolled pool (586) as of August 12, 2011.

African American freshman applications for Fall 2011 numbered 607, or 15.1% of the total freshman applicant pool (4,016) as of August 12, 2011.

African American freshman admits for Fall 2011 numbered 259, or 9.4% of the total freshman admit pool (2,763) as of August 12, 2011.

African American freshman enrollment for Fall 2011 was 82, or 5.4% of the total freshman enrolled pool (1,107) as of August 12, 2011.

African American transfer enrollment for Fall 2010 was 30, or 5.1% of the total transfer enrolled pool (586) as of August 12, 2011.

Strategy 2.1.5: Become a Hispanic Serving Institution (HSI) by 2014.

FY 2010-11

Fall 2011 enrollment of Hispanic students was 1,397 or 19.3% of the total population (7,245) as of August 12, 2011.

Strategy 2.1.6: Increase enrollments of veterans and active duty military personnel.

FY 2010-11

Fall 2011 enrollment of military service members (active duty/reservists), dependents, and veterans numbered 382. There were 173 using GI Bill benefits and 114 using Hazelwood benefits; in addition, there were 95 that indicated on their application for admission they were a veteran or dependent, are enrolled but have not utilized benefits.

Strategy 2.1.7: By 2011 organize graduate assistantships of all types so that they may be advertised in appropriate national outlets and on the WTAMU website to improve recruiting of high quality students.

FY 2010-11

With the assistance of program advisors and departmental scholarship officers, the Graduate School has created a web page that will list, by department, all graduate assistantships, including research and classroom assistantships, and scholarships available to graduate students. This site will be monitored and updated.

Additionally, this information will be available in our recruiting materials.

Goal 2.2: Improve student engagement and use of services and facilities.

FY 2010-2011

The PPHM hosted 1,792 WT students for events such as the *Remnant Trust* lectures, *Evolution of the Horse* symposium, Western Writer’s series, *Urban Aesop* program, and the *21 Days of Giving* initiative as part of their campus life experience.

Strategy 2.2.1: Promote the Student Success Center, which provides “one-stop” access to academic and student success services.

FY 2010-11

A Financial Aid Satellite office was created and staffed and has been a tremendous enhancement to the Student Success Center. Staff continues to contact students to encourage the use of SSC resources. Other students (probationary; not yet registered; etc.) are targeted for telephone contact to check status, encourage enrollment, etc. Plans continue to add services and resources in conjunction with the JBK Expansion project.

Strategy 2.2.2: Increase the percentage of students living on campus to 30% of the total undergraduate student population by 2014.

FY 2010-11

For the Fall 2010 semester, Residential Living housed 32% of the Full-Time Undergraduate students (5147 FTU and 1651 residents on campus). Construction on Centennial Hall was substantially completed in August 2010. Planning for another undergraduate residence hall started with an anticipated occupancy of Fall 2013.

Strategy 2.2.3: Provide by FY 2009-10 at least \$20,000 per year of travel funding for students to participate in national and international professional conferences.

FY 2010-11

Throughout the academic year, \$49,465 of additional Student Service Fee funds were allocated to supplement student travel to conferences and competitions.

Strategy 2.2.4: Promote undergraduate participation in research and/or creative activity through the undergraduate student research program established in the Office of the Dean of the Graduate School and Research.

FY 2010-11

The Undergraduate Student Research Program (USRP) was expanded providing financial support of \$51,073 for 18 undergraduate students and \$2,500 for Killgore Student Research Enhance Grants for 5 students. Additionally, 49 WTAMU undergraduate students participated in the WTAMU Student Research Conference and 58 WTAMU undergraduate students participated in the TAMUS Pathways Research Conference.

A total of 2,680 students were trained on Student Lab Training and 23 students were mentored due to research awards.

Strategy 2.2.5: Increase student engagement in student organizations, leadership development by providing quality advising and opportunities for co-curricular involvement.

FY 2010-11

CORE/Leadership Programs continued to promote the Leadership Readership program, providing a variety of student leadership retreats, and promoting the National Society of Leadership and Success (NSLS). The WTAMU chapter of NSLS currently has 1,060 members, making it the largest student organization on campus.

The Office of Student Affairs, along with staff members from the CORE Center and Institutional Advancement, secured a \$250,000 grant from the Pioneer Foundation for the establishment of a Leadership Resource Center, which will be housed in the Jack B. Kelley Student Center.

Collegiate Link software was purchased and launched in the Fall 2010 semester. Currently, there are 114 registered organizations and 157 involved users of the software.

A “Join the Revolution” marketing campaign has been developed and will be launched in the Fall 2010 to recruit student users to the software. The goal is to have 1,900 students using the program by Spring 2012.

Career Services documented the employment rate for the following graduating classes to be as follows: December 2010 – 36%; May 2011 – 65.32%; and August 2011 – TBA.

Student Government hosted events that helped with this goal: Centennial Homecoming events, Veteran’s Luncheon and Reception, Congress to Campus, Tom’s Shoes, etc.

The construction project to expand the Jack B. Kelley Student Center was begun with an anticipated occupancy of Fall 2012. The expansion is designed to not only meet the need of increased enrollment but also to create an inviting facility to support student development and meeting room needs of the campus community.

Strategy 2.2.6: Increase student engagement in service-learning and community service volunteer activities by providing quality advising and opportunities for co-curricular involvement.

FY 2010-2011

Fifty-three WT students volunteered for museum programs.

Strategy 2.2.7: Develop and maintain an on-line portfolio development system for all students by 2010.

FY 2010-11

No progress.

Strategy 2.2.8: Expand an undergraduate student research program through the Office of the Dean of the Graduate School and Research to promote undergraduate participation in research and/or creative activity.

FY 2010-11

The Undergraduate Student Research Program (USRP) currently includes the following undergraduate research components: Financial Support (\$51,073 for 18 undergraduate student awards; \$2,500 for Killgore Student Research Enhance Grants for 5 students); Formal Research Presentation Opportunities (49 WTAMU undergraduate students at WTAMU Student Research Conference; 58 WTAMU Undergraduates participated in the TAMUS Pathways Research Conference).

A total of 2,680 students were trained on Student Lab Training; 23 students were mentored due to research awards.

Goal 2.3: Increase the four-year and six year graduation rates.

Strategy 2.3.1: Increase four- and six-year graduation rates by 1.5 percentage points each year beginning in AY 2009-10 by providing quality academic experiences and advising in an increasingly student-centered learning environment.

FY 2010-2011

The overall student-athlete GPA is 2.70. A full-time Director of Student-Athlete Development has been hired beginning September 1, 2011 to focus specifically on academic goals and life/career development skills.

Strategy 2.3.2: Utilize predictive modeling to identify attrition risk factors in order to inform and support academic advising services.

FY 2010-11

The University continues to work with Noel-Levitz to produce detailed retention information, including the refinement and use of a predictive model called “retentionRT” which identifies at-risk students and which is used to focus intervention strategies and to develop retention plans by college. The predictive model has been validated and is being used in a variety of ways in Advising Services.

The Team 74/48 Committee continues to be active in pursuing retention and completion goals and has coordinated initiatives such as a freshman mentoring program and required midterm grades for core curriculum classes.

All colleges have developed retention plans with the goal being the integration of e operations/activities of the college/department/program at an earlier date in their academic career – especially as freshmen where possible.

Students attending NSO complete a Noel-Levitz inventory and are assigned a “retention score” and assessed about the factors that may help or hinder them in being successful. That data is loaded into the Advisor-Trac computer system, which is used in Advising Services and throughout the Student Success Center. This data is used to customize the services available to students and to generate more targeted conversations between students and advisors.

The Student Success Center has made the purposeful use of Noel-Levitz data one of their key strategies, and Advising Services supports this initiative fully. Additionally, instructors in the Freshman Seminar class (IDS

1071) have access to their students' Noel-Levitz data and are using it to shape assignments and interactions in this course.

Goal 2.4: Increase financial support for students.

Strategy 2.4.1: Secure new student scholarship funds and increase the fund balances of existing student scholarship accounts to provide larger scholarship awards that offset the rising costs of higher education.

FY 2010-11

During FY 2010-11, WTAMU increased scholarship endowments by \$657,978; and increased expenditures for scholarships by \$666,948.

Since January 1, 2009, more than \$4.8 million has been raised for scholarships through Institutional Advancement.

Strategy 2.4.2: By 2010 increase the stipend for graduate assistantships in each academic discipline to be competitive with amounts offered by other regional Texas institutions for the same or similar academic discipline.

FY 2009-10

Graduate Assistantships remain below average with regard to regional comparative universities. However, an increase of graduate student fees for 2010-2011 was approved and may provide limited support for an increase in the number of graduate assistantships and the amount offered.

Strategy 2.4.3: Maintain summer financial aid to student-athletes as allowed by the Lone Star Conference and NCAA.

FY 2009-10

\$20,000 was provided for summer financial aid in Summer 2009. \$10,000 was allotted for Summer 2010. Each summer, 20-25 student-athletes have taken advantage of this aid.

The Lone Star Conference approved the addition of fees to be included with tuition scholarships for summer. WTAMU has a goal of increasing funding for summer financial aid to \$30,000 per year by Summer 2011.

FY 2010-2011

Budget reductions impacted the summer scholarship program. Approximately \$5,000 in summer aid was awarded during Summer 2011.

Strategy 2.4.4: By Fall 2009, provide sufficient scholarship funding each year for all men’s and women’s varsity sports that is equal to or greater than 80 percent of the maximum number of scholarship equivalencies allowed by the NCAA.

FY 2009-10

All NCAA sports are fully-funded as Strategy 2.4.4 outlines. Equestrian is not an NCAA sport.

Goal 2.5: Expand enrollment opportunities for students.

Strategy 2.5.1: Expand Pre University Program (PUP) to additional school districts by 2012.

FY 2009-10

Fall 2007 enrollment in PUP was 18.

Fall 2008 enrollment in PUP was 12.

Fall 2009 enrollment in PUP was 13.

The program has not formally been expanded to other school districts, but beginning Summer 2010 high school students in CISD are permitted to take online courses through the PUP program.

AISD declined to participate in PUP. Dalhart has requested participation but has yet to identify suitable students. Spring 2002 class (calculus) for Dalhart was first effort.

Plans will be made to target PUP enrollments for summer, when high school students may be more likely to attend.

FY 2010-11

New student enrollment opportunities were provided through the implementation of pipeline programs, such as Destination WT for transfer students; aggressive recruitment of students from outside WT immediate area by adding high school visits and college fair dates; obtaining prospective student lists to target recruitment; and an increase in scholarship award amounts.

Total scholarship awards for 2010-11 were \$5,161,830, helping 2,679 students. This represents an increase vis-à-vis 2009-10 in which scholarship awards totaled \$4,428,350, helping 2,535 students.

Strategy 2.5.2: Seek approval and begin offering dual credit courses by 2012.

FY 2009-10

Approval has not been sought.

IMPERATIVE 3: Recruit, develop, and support a faculty and staff that embody the core values of the university and support its mission and Imperatives.

Goal 3.1: Maximize the effectiveness of all faculty and staff recruiting initiatives ensuring advertising and recruiting efforts are optimized.

Strategy 3.1.1: Develop a recruitment brochure that is sent to all faculty and staff applicants to highlight the benefits of WTAMU employment and the advantages associated with residence in the region.

FY 2006-07

No progress.

FY 2007-08

No progress.

FY 2008-09

No progress.

FY 2009-10

No progress.

FY 2010-11

No progress.

Strategy 3.1.2: Maximize the exposure for all targeted positions by optimizing the advertising timeline for faculty and staff positions in appropriate national markets.

FY 2006-07

All faculty openings are advertised widely in appropriate national print and on-line outlets.

FY 2007-08

No progress.

FY 2008-09

N/A

FY 2009-10

As much as is possible, all positions are authorized in sufficient time to be advertised in the discipline's publications and preliminary interviews held at appropriate national conventions. For example, we are reviewing applicants in for a fall 2011 marketing position at a conference in Boston in August of 2010. Budget constraints and late resignations preclude 100% success, but where feasible this strategy is completed.

FY 2010-11

As much as is possible, all positions are authorized in sufficient time to be advertised in the discipline's publications and preliminary interviews held at appropriate national conventions.

Goal 3.2: Increase professional development opportunities for faculty and staff.

Strategy 3.2.1: Beginning in FY 2010-2011, provide an annual budget of \$5,000 to fund mentor programs for new faculty and staff members.

FY 2006-07

N/A

FY 2007-08

Not budgeted. New faculty orientations plan to incorporate mentor programs for new faculty.

FY 2008-09

N/A

FY 2009-10

Mentoring programs are uneven across the university. Some colleges are actively engaged; some are not.

FY 2010-11

Mentoring programs are uneven across the university. Three of the colleges have active, structured mentoring programs. There is no funding for this matter.

Three faculty members were awarded faculty development leave during the year. This was the highest number of awards in a year since the establishment of faculty development leave at WTAMU in 2007. Numerous faculty development workshops were offered in 2010-11 to include: training in building community and developing strategies for student engagement for IDS instructors; faculty development session featuring Dr. Mark Taylor entitled: Understanding Today's Learners: Meet Generation NeXt; training on new state rules for course syllabi; training on behavior management in the classroom; discussion of what we know about how people learn; workshop on the use of rubrics in the classroom as an assessment tool; and session on helping students and plagiarism; tools and strategies.

During the year, 75 instructional technology-based training workshops were provided for academics.

During the FY11, the Office of Sponsored Research worked with the External Grants subcommittee of the WTAMU Faculty Senate to explore faculty needs in obtaining and managing external funding. The Faculty Senate has recommended establishing this subcommittee as a standing university committee.

Strategy 3.2.2: Beginning in FY 2009-10, create an annual fund of \$15,000 for professional development grants to permit faculty and staff to attend training workshops to enhance their skills and knowledge.

FY 2006-07

N/A

FY 2007-08

Committee revamped and a procedure for grants is being drafted.

Planning in process for learning communities targeting new faculty. New faculty orientation created a learning community for Fall 2007 and

integrated training in grant writing, proposal development, teaching strategies, and advising processes. Currently, the Core Curriculum Fellows, a learning community of 26 faculty, serves as the foundation for faculty development and is in its fourth year.

FY 2008-09

N/A

FY 2009-10

Due to budget constraints for travel, the Student Affairs Division is using webinars to provide applicable professional development throughout the year for students, faculty and staff.

ARRA funding included additional monies for faculty development.

Since January 2000, the Annual Fund program has raised \$73,190 for academic departments throughout campus to support faculty development opportunities and program support.

FY 2010-11

The student center director attended the ACUI conference in San Antonio to prepare for the JBK Expansion and learn more about facility management.

Strategy 3.2.3: Continue phasing in 3/3 teaching loads for faculty, contingent on evidence of progress toward intellectual contributions.

FY 2006-07

In Fall 2007, most new tenure-track faculty were provided a 3/3 teaching load for their first year. Continuation of the 3/3 load is contingent upon enrollment and need.

FY 2007-08

A reduced load was authorized but not fully implemented

FY 2008-09

N/A

FY 2009-10

No significant progress in this area in 2009-2010. Almost all new faculty are 3/3 for the first year. A significant challenge is in areas with specialized faculty where local PTIs are not readily available. Budgets have also limited this effort combined with growing enrollment.

FY 2010-11

No significant progress in this area in 2009-2010. Almost all new faculty are 3/3 for the first year. A significant challenge is in areas with specialized faculty where local PTIs are not readily available. Budgets have also limited this effort combined with growing enrollment.

Strategy 3.2.4: Continue funding through the Quality Enhancement Program for a speaker who will energize, engage, and educate the faculty and staff.

FY 2006-07

Accomplished.

FY 2007-08

Professor Elie Wiesel challenged and engaged all freshmen, faculty and over 4,000 area high school students and community members with his presentation at Freshman Convocation in Fall 2007. Dr. Constance Staley delivered a day long workshop of student engagement and active learning strategies for 120 faculty in August 2007. Dr. Betty Stewart, Dean of Science and Math, Northwestern University, spent a day leading math and science faculty in curriculum development workshop in Spring 2008.

FY 2008-09

N/A

FY 2009-10

This strategy is completed. Freshman convocation is now institutionalized with a major speaker each year.

FY 2010-11

This strategy is completed. Freshman convocation is now institutionalized with a major speaker each year.

Strategy 3.2.5: Effective FY 2009-2010, the Office of Academic Affairs will coordinate at least 8 significant faculty development opportunities each academic year,

generally one per month of each long semester. As part of this development effort, at least one trainer/speaker with special expertise needed by our faculty will be brought in each semester for a significant faculty development event.

FY 2009-10

Strategy achieved. Thirteen workshops/sessions (excluding those specifically for new faculty) and two major, nationally known speakers were showcased. Specific activities include:

- August 19, 2009 - Faculty Development Session featuring Dr. Peter Facione entitled *Teaching for and About Critical Thinking*
- September 24, 2009 - Lunch and Learn (follow-up session on ideas for critical thinking in classrooms)
- November 3, 2009 - Faculty Development Workshop on peer review of teaching entitled *Why Engage in Peer Review and How to Manage It*
- February 4, 2010 - Faculty Development Workshop: *Building Classroom Community - Session 1*
- February 16, 2010 - Faculty Development Seminar with Jackson Katz entitled *Taking it Personally: Why Gender Violence is an Issue for Me*
- March 4, 2010 - Faculty Development Workshop: *Building Classroom Community - Session 2*
- April 1, 2010 - Faculty Development Workshop: *Building Classroom Community - Session 3*
- April 13, 2010 - Behavior Management Seminar with Student Affairs
- April 22, 2010 - Faculty Development Workshop: *Striving for Quality: Designing Exceptional Online Courses* (with IT Services)
- May 27, 2010 - Faculty Development Workshop: *The Syllabus as a Learning Tool - How to Make Your Syllabus Work for You and Comply with HB 2504*
- June 1, 2010 - Faculty Development Workshop: *The Syllabus as a Learning Tool - How to Make your Syllabus Work for You and Comply with HB 2504*
- June 10, 17, 24 and July 1, 2010 - Faculty Development Workshop Series for Online Redesign. Small group of online faculty to redesign a course based on highest standards in online teaching (with IT Services).
- July 5, 2010 - Faculty Development Workshop: *The Syllabus as a Learning Tool - How to Make Your Syllabus Work for You and Comply with HB 2504*

FY 2010-11

- August 16, 2010 IDS Training (Training on building community and the strategies for student engagement for IDS instructors)
- August 19-20, 2010 New Faculty Orientation/Faculty Development (New Faculty Orientation Issues discussed: Mission and vision of University, Student population, Creating a syllabus, Motivating students, Teaching strategies for engagement, Using WTClass)
- August 24, 2010 University wide Faculty Development Session featuring Dr. Mark Taylor entitled: Understanding Today's Learners: Meet Generation NeXt
- August 26, 2010 Syllabus Training Faculty training on new state rules for course syllabi.
- August 26, 2010 Behavioral Intervention Team training In conjunction with BITeam. Provided university wide training on behavior management in the classroom.
- September 21, 2010 New Faculty Development Session Discussion of what we know about how people learn from Faculty Learning Group/Book *What the Best College Teacher's Do*. Discussion of Annual Professional Summary and Tenure and Promotion with Provost.
- September 27, 2010 Lunch and Learn Follow up session on ideas for teaching Generation NeXt with faculty.
- October 19, 2010 New Faculty Development Session Review the semester so far and a presentation of the basics of academic advising.
- October 19, 2010 Rubric Workshop Introductory workshop on the use of rubrics in the classroom as an assessment tool.
- November 18, 2010 New Faculty Development Session Presentation from the Graduate School and Research on research opportunities and support this office can provide.
- December 2, 2010 New Faculty Development Session Review of semester-Questions, concerns and comments
- February 1, 2011 New Faculty Development Session Helping Students Avoid Plagiarism: Tools and Strategies
- March 8, 2011 New Faculty Development Session Strategies for Motivating Students After Spring Break
- April 12, 2011 New Faculty Development Session Common Classroom Issues and how to Overcome Them/Planning for next semester
- April 12, 2011, Faculty Workshop, Preventing Plagiarism: Tools and Strategies

Strategy 3.2.6: Effective FY 2009-2010, Instructional Technology Services, in cooperation with the Office of Academic Affairs, will make available frequent faculty

development opportunities (generally, held weekly), specific to the use of technology in instruction.

FY 2009-10

There have been 67 technology-based training workshops provided for academics as of this date.

FY 2010-11

There have been 75 technology-based training workshops provided for academics as of this date.

Strategy 3.2.7: Effective FY 2009-2010, the Office of Sponsored Research Services will make available to all faculty, staff, administration, and students at least two workshops each semester focused on developing skills and capabilities in obtaining and managing external funding.

FY 2009-10

The Office of Sponsored Research Services has provided or will provide the following workshops for 2010:

- **January 26 – NCURA Webinar – Managing Financial Requirements of Awards**
- **March 2 – TEES CAREER Webinar**
- **March 23 – NCURA Webinar – Critical Issues for Departmental Administrators**
- **April 13 – NSF proposal writing workshop**
- **April 14 – NSF project evaluation/broader impacts workshop**
- **June 15 – NCURA Webinar on Non-Financial Research Compliance**

The office of Sponsored Research Services is currently working with a new subcommittee of WTAMU Faculty Senate to provide sponsored research mentorship and support to faculty – the focus is on developing skills and capabilities in obtaining and managing external funding.

FY 2010-11

Office of Sponsored Research offered the following workshops in 2010-2011:

- **September 21 National Council of University Research Administrators (NCURA) webinar: Negotiating Federal Contracts and Pass through Awards**
- **October 13 Major Research Instrumentation (MRI) Workshop**

- **November 18 New Faculty Meeting: Presentation by Sponsored Research Services on Research Processes at WTAMU**
- **November Defense Threat Reduction Agency (DTRA): Dr. Suhithi Peiris, Program Officer, A Review of Basic Research Funding Opportunities at DTRA**
- **January 12 Interuniversity Consortium for Political and Social Research (ICPSR)**
- **Webinar: Guidance on Preparing a Data Management Plan**
- **February 18 National Science Foundation Day at Texas State University-San Marcos**
- **March 1 NCURA webinar: ABCs of the Federal Cost Principles**
- **March 8 Webinar: National Science Foundation(NSF) Career: Strategic Research Development presented by TEES**
- **April 7 Webinar: Just Because You're Eligible Doesn't Mean You're Competitive**
- **August 2 NCURA webinar: The Fiscal Aspects of Human Subjects Compliance**

External funding training materials are now available in the SRS Library and may be viewed at the individual's convenience.

During the FY2011, SRS has been working with the External Grants subcommittee of the WTAMU Faculty Senate to explore faculty needs in obtaining and managing external funding. The Faculty Senate has recommended establishing this subcommittee as a standing university committee.

A faculty and staff incentive program has been created to encourage and support increased external funding.

Strategy 3.2.8: Effective FY 2009-2010, the Division of Institutional Advancement will provide training in development, open to all employees but with special focus on administrators' (directors, deans, department heads, vice presidents) roles in fund raising.

FY 2009-10

College development officers have established standing meetings with their deans and department heads to begin informal fundraising training.

College Advisory Boards have been assembled to assist with departmental needs and fundraising endeavors.

In the fall of 2009, College Deans were introduced to the University Annual Fund through a general training session conducted by Institutional Advancement and Gardner & Associates.

Strategy 3.2.9: By Spring 2010, each division of the university will have in place a systematic plan for the identification and development of future and current leaders among faculty, staff, and students, with a special focus on identifying undiscovered talent and developing new leaders.

FY 2009-10

No systematic plan exists. Current efforts involved Deans' Council and Department Heads. Greater systematic processes need developed.

FY 2010-11

No systematic plan exists. Current efforts involved Deans' Council and Department Heads. Greater systematic processes need developed.

Goal 3.3: Raise the salary levels for faculty and staff to competitive levels for similar ranks and positions in the WTAMU peer institutions.

Strategy 3.3.1: Continue annual allocations for “market adjustments” to adjust faculty and staff salaries to market levels for similar positions.

FY 2006-07

\$200,000 was budgeted for FY 2007-08 for “market adjustments”.

FY 2007-08

\$200,000 was budgeted for FY 2008-09 for “market adjustments”.

FY 2008-09

N/A

FY 2009-10

\$375,000 was budgeted for FY 2009-10 for “market adjustments” and increases for “minimum wages” adjustments.

As a result of adjustments made over the past several years, average faculty salaries at the professor and assistant professor levels have been significantly impacted.

Statewide Faculty Salaries, By Rank			
WT Ranking of 35	Professor	Associate Professor	Assistant Professor
Fall			
2005	30	30	30
2006	30	29	32
2007	31	27	32
2008	30	29	25
WT Ranking of 38			
Fall			
2009	27	32	18

FY 2010-11

Statewide Faculty Salaries, By Rank			
WT Ranking of 35	Professor	Associate Professor	Assistant Professor
Fall			
2005	30	30	30
2006	30	29	32
2007	31	27	32
2008	30	29	25
WT Ranking of 38			
Fall			
2009	27	32	18
2010	28	32	28

The significant decrease in ranking at the assistant level warrants explanation. Eight assistant professors, possessing relatively high salaries in finance, engineering, computer science, agricultural sciences, and management (average salary \$82,453) were either promoted to the associate rank (four) or left the institution (four).

Due to the State financial conditions requiring the University to return 5% of the general appropriation for FY 2010-2011 an additional 2.55 of the general revenue appropriation was returned in FY 2011, increasing salary levels for faculty and staff to competitive levels has not been completed in entirety.

Strategy 3.3.2: Improve compensation packages for head coaches whose teams have achieved notable results, in order to be consistent with their peers in the Lone Star Conference.

FY 2010-11

TAMUS approved performance incentive compensation and WTAMU ranks in the top quartile of the LSC in terms of coaching compensation.

Goal 3.4: Continue our intensive campaign to increase the ethnic diversity within the faculty and staff.

Strategy 3.4.1: Advertise each position in at least one discipline- or position-appropriate national outlet that has an ethnically diverse target audience.

FY 2006-07

All faculty opening advertisements are currently advertised in appropriate national print and electronic outlets.

FY 2007-08

Department heads work with Personnel to advertise in appropriate national outlets and diverse audiences.

FY 2008-09

N/A

FY 2009-10

This strategy is completed. All faculty positions must target ethnically diverse populations.

All staff vacancies (and faculty vacancies as well) are sent to the Texas Workforce Commission weekly for statewide distribution. Selected staff positions are also advertised on higherjobs.com, a nationally recognized job board.

Faculty diversity figures:

SEM	American Indian	Asian Or Pacific Ind.	Black Non-Hispanic	Hispanic	Inter-national	White Non-Hispanic	Total
2006 FA	0.8%	3.8%	1.1%	1.1%	0.0%	93.1%	100.0%
2007 FA	0.8%	4.6%	1.2%	1.9%	0.4%	91.1%	100.0%

2008 FA	0.7%	5.5%	2.2%	2.9%	0.0%	88.6%	100.0%
2009 FA	0.7%	5.9%	1.5%	3.3%	0.4%	88.2%	100.0%

Staff diversity figures:

SEM	American Indian	Asian Or Pacific Ind.	Black Non- Hispanic	Hispanic	Inter- national	White Non- Hispanic	Total
2006 FA	0.60%	5.00%	1.50%	8.80%	0.00%	84.20%	100.00%
2007 FA	0.70%	4.90%	1.50%	8.60%	0.00%	84.30%	100.00%
2008 FA	0.70%	5.20%	1.30%	8.10%	0.00%	84.70%	100.00%
2009 FA	0.70%	5.00%	1.00%	9.40%	0.00%	83.90%	100.00%

FY 2010-11**Faculty diversity figures:**

SEM	American Indian	Asian Or Pacific Indian	Black Non-Hispanic	Hispanic	Inter-national	White Non-Hispanic	Unknown	Total
2010 FA	0.9%	3.9%	2.1%	5.1%	0.0%	86.1%	1.9%	100.0%

Staff diversity figures:

SEM	American Indian	Asian Or Pacific Indian	Black Non-Hispanic	Hispanic	Inter-national	White Non-Hispanic	Unknown	Total
2010 FA	1.1%	4.7%	1.2%	9.8%	0.0%	82.8%	0.4%	100.0%

Content manager training has been expanded to the content managers from each academic and campus department and specific reference to this strategy is included in the training.

Strategy 3.4.2

Transform the website to highlight our diversity by featuring minority faculty, staff, and students, and by providing a Spanish language version of selected pages.

FY 2009-10

A small committee of qualified (bi-lingual) administrator(s), faculty and graduate students will translate the first four tiers of the website, as a group, to insure translation is accurate and to the best of our ability.

The website will continually be updated with timely photos and stories showing an ethnically diverse student body, faculty and staff.

Faculty diversity figures:

SEM	American Indian	Asian Or Pacific Ind.	Black Non-Hispanic	Hispanic	Inter-national	White Non-Hispanic	Total
2006 FA	0.8%	3.8%	1.1%	1.1%	0.0%	93.1%	100.0%

2007 FA	0.8%	4.6%	1.2%	1.9%	0.4%	91.1%	100.0%
2008 FA	0.7%	5.5%	2.2%	2.9%	0.0%	88.6%	100.0%
2009 FA	0.7%	5.9%	1.5%	3.3%	0.4%	88.2%	100.0%

Staff diversity figures:

SEM	American Indian	Asian Or Pacific Ind.	Black Non-Hispanic	Hispanic	Inter-national	White Non-Hispanic	Total
2006 FA	0.60%	5.00%	1.50%	8.80%	0.00%	84.20%	100.00%
2007 FA	0.70%	4.90%	1.50%	8.60%	0.00%	84.30%	100.00%
2008 FA	0.70%	5.20%	1.30%	8.10%	0.00%	84.70%	100.00%
2009 FA	0.70%	5.00%	1.00%	9.40%	0.00%	83.90%	100.00%

FY 2010-11

Content manager training has been expanded to the content managers from each academic and campus department and specific reference to this strategy is included in the training.

The JBK has redeveloped its website to include students of several different ethnic backgrounds. Furthermore, adding the translation function from Google has provided another excellent feature to meet many diverse needs.

Goal 3.5: Increase the percentage of full-time faculty having peer-reviewed scholarly and/or creative output each year.

Strategy 3.5.1: Beginning in FY 2010-2011, provide additional funds in the amount of \$50,000 per year to be administered by the Dean of the Graduate School and Research in support of faculty research.

FY 2006-07

For FY 2007-08, an additional \$25,000 was budgeted to be administered by the Provost in support of faculty research.

FY 2007-08

N/A

FY 2008-09

N/A

FY 2009-10

No progress.

FY 2010-11

This has not been done, although changes have been made in HEAF allocations, in RDF allocations, and in “F&A” allocations to financial support this mission.

Strategy 3.5.2: By FY 2014, establish at least 15 endowed “professorships,” 5 endowed “distinguished professorships,” and 3 endowed “chairs” to support faculty research.

FY 2006-07

During FY 2006-07, four endowed professorships were established to support faculty research.

The Department of Education proposal for the endowment of a clinical faculty chair has received preliminary approval by an external funding source; final approval is pending.

FY 2007-08

7 endowed professorships – ASE, 1; COB, 6

1 endowed program for professor of Shakespeare - FAH

We are currently in the process of completing our 6th endowed professorship, the Teel Bivins Professorship in Political Science.

The O’Brien Chair in Education has already been committed and the ask for the Agriculture Research Chair is scheduled for this summer.

FY 2008-09

N/A

FY 2009-10

3 endowed chairs – Math, Chemistry and Physics; Education; and Music

11 endowed professorships – COB, 7; COESS, 3; COFAH, 1

FY 2010-11

During the year, 7 additional endowed professorships were funded. Each endowed professor receives a discretionary account in support of their research agenda.

Sixty-seven percent of tenure track professors (excluding administrators and instructors) presented at a competitive selected conference, published, or performed in a peer review selected venue in 2010-2011.

Strategy 3.5.3: By FY 2010-2011, provide at least \$50,000 each year for faculty summer research stipends.

FY 2006-07

No progress.

FY 2007-08

There has been very little interest among donors in this, although we did raise monies from the Elie Wiesel event that provided some faculty travel expense.

FY 2008-09

No progress.

FY 2009-10

No progress.

FY 2010-11

No progress.

Goal 3.6: Increase externally funded research expenditures from all sources to at least \$12 million per year by FY 2014.

Strategy 3.6.1: By FY 2014, establish at least 15 endowed “professorships,” 5 endowed “distinguished professorships,” and 3 endowed “chairs” to support faculty research.

FY 2006-07

During FY 2006-07, four endowed professorships were established to support faculty research.

The Department of Education proposal for the endowment of a clinical faculty chair has received preliminary approval by an external funding source; final approval is pending.

FY 2007-08

7 endowed professorships – ASE, 1; COB, 6

1 endowed program for professor of Shakespeare - FAH

We are currently in the process of completing our 6th endowed professorship, the Teel Bivins Professorship in Political Science.

The O’Brien Chair in Education has already been committed and the ask for the Agriculture Research Chair is scheduled for this summer.

FY 2008-09

N/A

FY 2009-10

Teel Bivins Professor of Political Sciences named Fall 2009.

Helen Piehl Professor of Education named Fall 2009.

Teel Bivins Professor of American Politics to be named Fall 2010.

College of Business adds Williams of Professorship of Management, which increases the total number of COB professorships to 7.

The search is ongoing to name the Yvonne J. Franklin Endowed Chair in Music – funding was received in two installments (December 2008 and January 2009).

FY 2010-11

WT now has 18 endowed professorships and two endowed chairs to financially support research expenditures.

Strategy 3.6.2: Establish an endowment of at least \$5M from external funding for facility and equipment improvements by Fall 2014.

FY 2006-07

No progress.

FY 2007-08

Most of the funds raised for facilities funding have been/will be placed in expendable accounts, i.e.: the \$150,000 for the AT&T Broadcasting Studio; the \$200,000 for the Attebury Honors space and the \$400,000 for the Meadows Recital Hall, as well as the \$2,043,000 for the new WTAMU Amarillo Center.

FY 2008-09

N/A

FY 2009-10

Pre-campaign study was completed and results have been reported to the WT Foundation Board and shared with campus leadership and many of the leading donors to the University.

Work is currently ongoing to finalize fund-raising priorities, identify campaign volunteer leadership and secure leadership gifts.

FY 2010-11

We are in the Leadership gift phase of a comprehensive campaign.

Since 2009, the University has secured funding for 14 named classrooms in the renovated Classroom Center and the renovated Engineering Building. These endowments allow for the rooms to be upgraded to smart classrooms and for money to be available for the ongoing maintenance and upkeep of the rooms.

Strategy 3.6.3: Increase graduate student participation in research by providing twelve-month graduate research assistantships for selected students who are in thesis programs and working with graduate faculty in strategic and cross-collaboration areas.

FY 2006-07

No progress.

FY 2007-08

Committed to AGS from Academic Affairs to fund 1 assistantship in 2008-2009 with an additional 2 assistantships in 2009-2020.

FY 2008-09

N/A

FY 2009-10

A total of 12 new graduate assistantships were provided by Graduate School in FY 2009-2010.

Academic Affairs funded two Ph.D. assistantships (12 month) 2009-2010.

FY 2010-11

This strategy is no longer being pursued in favor of a different model for graduate student growth.

IMPERATIVE 4: Create a safe, comfortable, effective learning and living environment for students.

Goal 4.1: Develop high quality classrooms and laboratories and other learning spaces on campus.

Strategy 4.1.1: Continue to provide an annual budget of at least \$100,000 to refurbish teaching facilities and learning spaces on campus (new furniture, wall coverings and floor coverings).

FY 2006-07

In FY 06-07, over \$80,000 dollars has been spent in the upgrade of classrooms. Commencing FY 07-08, some \$100,000 per year is being earmarked for the refurbishment of classrooms. Additional funds (\$500,000) are being earmarked for the renovation of non-classroom space in MMNH, and \$375,000 is earmark for completion of the Stanley Schaeffer Agricultural Education Learning Center. Phase III of classroom and laboratory renovations in the Animal Science Building

will be completed in Fall 2007 and will result in significant improvements to the learning spaces in that building.

FY 2007-08

A new classroom was constructed in the Stanley Schaeffer Agricultural Education Learning Center
Commenced renovation of Dance Studio

FY 2008-09

N/A

FY 2009-10

Learning Spaces have been developed or enhanced in the Student Success Center, JBK, Activities Center and selected residence halls.

Educational Services updated one testing lab with new furniture at a cost of approximately \$10,000.

The lower level of the JBK Student Center was enhanced over the course of the Fall 2009/Spring 2010 semesters to include new seating and framed artwork, designed to attract more students to study on the lower level. JBK meeting rooms (11, 12 and 13) have been redesigned/enhanced to promote student use, as well. New furniture was added to the JBK Commons area in an effort to promote student satisfaction and engagement in the student center.

All four classrooms in the VHAC have been remodeled with new furniture. Three of the four classrooms have smart technology.

Residential Living continues to repair and renovate on campus facilities. Major projects for 9-10 included:

- Major replacement/repair plumbing project in Cousins Hall
- Replacement of all windows in original portion of Cousins Hall
- Painting of Stafford Hall exterior
- Painting and new furnishings for Guenther Hall lobby
- Replacement of all desk chairs in Cousins Hall
- Replacement of mattresses & bed frames in Cousins Hall

Classrooms updated are as follows: OM203, OM204, OM214, OM216, OM218, OM219, OM322, OM325, OM326, VHAC108, VHAC206A, VHAC206B, VHAC207 and VHAC208.

The new HELC student lounge, complete with additional power outlets, furniture and tables, was completed through the addition of fifty laptop computers.

Through classroom and campus space naming opportunities, improvement of WT's learning spaces. The following classrooms have been named at varying levels of private support over the past two years:

- Glover Accounting Classroom – Arthur Glover Estate
- Terry Business Classroom – Dr. Neil Terry and Dr. Anne Macy Terry
- FirstBank Southwest Classroom – FirstBank Southwest
- Liles Business Classroom – Stan and Greta Liles (Throckmorton, TX)
- Schaeffer Trading and Technology Classroom – Geneva and Stanley Schaeffer
- Wilder Graduate Classroom – David and Myrt Wilder
- Amarillo National Bank Classroom – Amarillo National Bank
- Joachim Business Innovation Classroom – Don Williams
- Happy State Bank Classroom – Happy State Bank
- First United Bank Classroom – First United Bank
- Women's Council CC lobbies – Women's Council for WTAMU
- James D. Kemmerling Design Studio – multiple donors
- David and Myrt Wilder Field

FY 2010-2011

Since 2009, the University has secured funding for 14 named classrooms in the renovated Classroom Center and the renovated Engineering Building. These endowments allow for the rooms to be upgraded to smart classrooms and for money to be available for the ongoing maintenance and upkeep of the rooms. All classrooms on-campus are now "smart," and laboratories are continually upgraded. For reporting period 2010-11, a total of nine smart classrooms were added during this time frame in the Agriculture and Natural Sciences Building, Mary Moody Northen Hall, and Old Main. Additionally, four smart classrooms in the Classroom Center were renovated and expanded. Chemistry labs were renovated in the reporting year and construction began on new engineering space.

The new Sports Intramural complex was completed in January, 2011. This includes competition fields for intercollegiate athletic baseball, softball, track and field and soccer, includes three intramural fields that will be used for softball and flag football, a grand lawn, recreational tennis areas, sand volleyball, outdoor basketball and practice fields for football, soccer and the marching band.

The university opened Centennial Hall with approximately 150 rooms, fall 2011. Total capacity of the facility will be 340 beds plus new office location for residential living/housing.

The Virgil Henson Activity Center completed its next phase of renovation in April, 2011. This provides a new entrance with a two story climbing wall and new circulation in the front lobby and entrance and accesses as well as remodeled office space for recreational sports; renovated two of the racquet ball courts and other general public improvements to those areas.

The next phase of the Agriculture and Science Building was completed and occupied spring, 2011. This included new renovated science labs with state of the art technology and safety enhancements.

The university began renovation of the old Ag-Nursing Building for the Department of Engineering and Computer Sciences. The expected completion date is November, 2011.

A new 265 parking lot was completed spring, 2011, on the site of the old fine arts building. In addition to this parking lot, the university continued the campus landscaping and signage on the west side.

Mary Moody Northern Hall phase one renovation was completed in Spring, 2011. This included new flooring, ceiling treatments, lockers and paint in all the public areas within the facility, included new ADA accessible automatic doors on the east and west ends, new windows throughout the facility and exterior renovation to tie the Mary Moody Northern Hall Building to the rest of the campus and specifically to the Sybil B. Harrington Fine Arts complex.

The university began the construction of a new team sports center located on the Sports Intramural Complex. This phase will include locker rooms for football as well as space for the athletic training room activity.

Several classes in the classroom center complex were renovated to provide large class rooms to accommodate the enrollment growth. This adds four additional classrooms that seat over a hundred to the university's inventory.

Strategy 4.1.2: Continue to provide an annual budget of \$300,000 to provide a technology-rich environment in all campus facilities by adding or upgrading at least ten smart classrooms and/or laboratories each year and training for faculty and

staff to ensure that the technology is used to the greatest advantage in student engagement.

FY 2006-07

In FY 06-07, eight new smart classrooms are being created at a cost of \$312,000 and two pre-existing smart classrooms are being upgraded. For FY 07-08, \$300,000 has been budgeted for the creation of at least ten additional smart classrooms. The new Pedestrian Mall and most areas where students could study were enhanced with wireless connections by Spring 2007. A coffee bar with wireless access was established in the Cornette Library in Spring 2007.

FY 2007-08

In FY 07-08, ten new smart classrooms were added with an additional two classrooms scheduled to be converted pending asbestos abatement in the VHAC. Additionally, ten smart classrooms are currently being constructed at the Amarillo campus.

Two classrooms in Amarillo will be equipped with high definition (HD) video teleconferencing capabilities as well as two classrooms in the HELC.

Ten kiosks were installed in various locations around the campus to provide students with quick and convenient access to university information via a digital portal. Fourteen more kiosks have been ordered and are scheduled for installation in July.

Faculty technology training sessions are currently being offered weekly for WTClass, which include communication and collaboration tools, publishing grades, and online course personalization.

FY 2008-09

In FY 08-09, twelve new smart classrooms were added to the classroom inventory.

FY 2009-10

Kiosks, monitors and printers were installed in the Student Success Center.

For this fiscal year, fifty-three new smart classrooms were added in the Classroom Center with an additional twelve being added in other locations throughout the campus bringing the total number of smart

classrooms up to 123. Smart classroom technology is now available in almost one hundred percent of classrooms throughout the campus.

Two additional video conferencing (ITV) rooms were added in the Classroom Center.

Two additional video conferencing (ITV) rooms were added in Old Main.

A digital media system was added that includes fifty high-definition digital signage displays along with a video portal that can be utilized in smart classrooms.

The Sybil B. Harrington College of Fine Arts and Humanities purchased the following capital investments in technology and disciplinary related capital equipment during FY 2009-10:

- A new computer lab consisting of thirty three Macintosh computers for Advertising/Public Relations/Journalism, and the Prairie.
- A new computer lab consisting of twenty seven Macintosh computers for Graphic Design. The purchase of these computers will open up the existing Macintosh Lab in the HELC for music theory and composition students.
- A new language lab consisting of thirty student stations for the study of foreign languages.
- The purchase of the Vermillion Editions Ltd. formerly of Minneapolis, Minnesota. This high end professional art print operation will engage students and the community at a higher level.
- New kilns, grinders, and related equipment for the glass studio.
- New choral risers for the choral rehearsal room.
- Three new Steinway Model B grand pianos. One is for the new FAC recital hall and the others are for a faculty studio.
- A new Marley dance floor for the Branding Iron Theatre.
- Additional sound absorbing curtains for the Happy State Bank Studio Theatre.
- The replacement of one-half of the marching band brass instruments such as sousaphones, mellophones, and euphoniums. Also, the marching percussion battery was replaced.
- The replacement of the piano lab in the FAC.
- The completion of the High Definition Studio (cameras, lighting, mixing boards, software, etc.)
- Purchasing six electronic data bases and hundreds of texts to support the graduate history program.

These purchases are designed to enhance student learning across the college.

FY 2010-11

Four hybrid smart classroom labs with touch-screen capabilities were added in ANS 115, 118, 120, and 123. Additional requests for smart classrooms were not recommended during this academic year and the majority of classrooms have been already completed.

Smart classroom renovations in the Classroom Center will be completed before the start of the fall semester.

Four observation rooms with digital audio and video recording capabilities were added on the 11th floor at the Amarillo Center.

Additional smart classrooms will come online in the new Engineering building and select smart classrooms will be enhanced to include lecture capture functionality and older systems will be upgraded during the next year as budget permits.

The JBK expansion will feature meeting rooms that have smart room technologies. Furthermore, the Multi-Purpose Room will have technology that will provide the ability to many different types of events.

Strategy 4.1.3: Establish a fully integrated web 2.0 portal for students that pushes relevant, event driven, and personalized information to students through an integrated web-based framework.

FY 2009-10

The new student portal (mybuff.wtamu.edu) will be launched fall 2010. The initial applications include WTClass, Buff Advisor, and Windows Live for student email, Facebook, campus announcements, calendar, and weather.

FY 2010-11

The mybuff.wtamu.edu was officially launched in the fall of 2010 with full single-sign-on integration with WTClass, Buff Advisor, and Windows Live for student email. Other features such as Facebook integration, campus announcements, calendar, and weather were launched.

The student election system was also integrated with the new single-sign-on framework.

Buff Alert was fully integrated into the portal for expanded coverage during emergency alerting.

Goal 4.2: Continue with the planning, renovation and construction of facilities.

Strategy 4.2.1: Capital Plan FY 2009

	FY 2009
Estimated Capital Budget	25,675,500
Major Projects	
Recital Hall Finish-out	1,211,000
Studio B Finish-out	550,000
Guenther Hall Parking Lot Renovation	840,000
Classroom Center Renovation	17,800,000
Attebury Honors Program	300,000
AgBusiness Incubator Renovation	400,000
Dining Hall Renovation	650,000
Old Main Exterior Renovation	220,000
MMNH Dance Studio Renovation	124,500
MMNH Art Gallery Renovation	180,000
Hospital Renovation - Research	3,000,000
Classroom Renovation and Furniture	100,000
Smart Classrooms	300,000

FY 2009-10

Phase IV Renovation of the VHAC began in April 2010 with a completion scheduled for late November.

Construction of the Buffalo Sports Park began in January 2010. Recreational areas will include three intramural fields, two sand volleyball courts, two basketball courts, two tennis courts, grand plaza and jogging/walking trail.

FY 2010-11

The significant portions of the Phase IV Renovation of the VHAC were completed over the summer of 2011, with a few remaining areas to be started in the Fall of 2011.

The Buffalo Sports Park was completed in the Fall of 2010 and has been used extensively by students and the community ever since.

The PPHM began renovation of Pioneer Town in June 2011 and planning and design continues for the Petroleum Wing renovation.

Strategy 4.2.2: Capital Plan FY 2010

	FY 2010
Estimated Capital Budget	67,240,000
Major Projects:	
Campus Signage	360,000
ANS Phase 4	1,850,000
Sports Complex	21,800,000
Old FAB Demolition	650,000
Parking Lot Construction	980,000
MMNH Interior Renovations	1,750,000
Classroom Renovation and Furniture	100,000
Underclassman Residence Hall	32,500,000
Smart Classrooms	300,000
Ag/Nursing - Engineering Renovation	4,000,000
Campus Notification System	300,000
Old Main Carpet Replacement	250,000
AC Renovation - Phase 4	2,000,000
Old Main Step Replacement	300,000
Campus Master Plan	100,000

Strategy 4.2.3: Capital Plan FY 2011

	FY 2011
Estimated Capital Budget	77,040,000
Major Projects:	
Student Center Expansion	10,900,000
ANS Phase 4	1,850,000
Sports Complex	21,800,000
Parking Lot	980,000
MMNH Renovation	1,750,000
Underclassmen Residence Hall	32,500,000
Ag/Nursing Renovations	4,000,000
AC Renovations Phase 4	2,000,000
Hospital Renovation - Research	2,000,000
Classroom Renovation and Furniture	100,000
Smart Classrooms	300,000
Food Court Renovation	150,000

Ag Nursing-Engineering	6,000,000
Land Acquisition	350,000
Campus Signage	360,000

Strategy 4.2.4: Capital Plan FY 2012

	FY 2012
Estimated Capital Budget	43,015,645

Major Projects:

Classroom Renovation and Furniture	100,000
Smart Classrooms	300,000
PPHM Petroleum Wing Roof Replacement	557,000
PPHM Conservation Center Roof Replacement	1,908,645
Ag/Nursing Renovations	4,000,000
Land Acquisition	1,000,000
Old Main Carpet Replacement	150,000
Undergraduate Residence Hall Phase 2	35,000,000

Strategy 4.2.5: Capital Plan FY 2013 & Beyond

	FY 2013
Estimated Capital Budget	100,000,000

Major Projects:

Fieldhouse	25,000,000
Enrichment Center	25,000,000
Visitor Center	15,000,000
Classroom Renovation and Furniture	100,000
Smart Classrooms	200,000
Activity Center Renovation – Phase 5	2,500,000
ANS Renovation – Phase 5	2,500,000
Underclassman Residence Hall – Phase 3	35,000,000

FY 2009-10

Revised Fieldhouse estimates are \$4-6 million.

FY 2010-2011

Fieldhouse capped at \$4,000,000.

Strategy 4.2.6: Future

	Future
Estimated Capital Budget	65,000,000

Major Projects:	
Field House	25,000,000
Enrichment Center	25,000,000
Visitor Center	15,000,000

Goal 4.3: For long term planning, develop an updated campus master plan by the end of FY 2009-10.

Strategy 4.3.1: By the end of January 2010, approve an updated campus master plan.

FY 2009-10

Campus Master Plan completed January 2010 and presented to the Board of Regents March, 2010.

Goal 4.4: Commencing with the completion of an approved master plan, improve facilities for persons with disabilities.

Strategy 4.4.1: Increase the number of ADA compliant parking spaces near buildings and improve space design.

FY 2009-10

Parking Committee is actively involved with identifying appropriate ADA parking spaces.

FY 2010-11

The JBK expansion will have ADA compliant parking spaces right at the entrance to the Classroom Center as well as the JBK.

Strategy 4.4.2: Update restrooms for accessibility compliance and review and add family ADA accessible restrooms where possible.

FY 2009-10

Current renovation of the Classroom Center, Activities Center, MMNH and ANS has renovated ADA accessible restrooms.

FY 2010-11

One important feature of the JBK expansion is that family bathrooms will be available on both the first floor and basement. This will provide a great facility available to and accessible to everyone.

Strategy 4.4.3: Identify buildings/locations that would allow for a covered area for drop off/pick up and buildings that would allow for automatic door openers.

FY 2009-10

One covered area has been identified as part of the JBK expansion project and one has been identified as a part of the VHAC renovation. No automatic doors or openers have been added to any of the existing buildings. However, automatic doors were included with the renovation of the first floor of the Classroom Center.

Current renovation of the Activities Center will provide for a covered drop-off/pick-up area.

FY 2010-11

After renovations to the Virgil Henson Activities Center, it now includes a covered area for drop off/pickup. There are also small bus stop shelters in front of at least two buildings, including the VHAC and the fine arts building. A covered area for drop-off/pick-up is in the plans for the JBK expansion.

Strategy 4.4.4: Develop an Electronic and Information Resources (EIR) accessibility policy, plan, and workgroup team to ensure that such resources that are developed, procured, or modified by the University are accessible and that all users, regardless of disability, can obtain the same information and perform the same functions.

FY 2009-10

An EIR accessibility policy has been established through the TAC Accessibility workgroup, which meets monthly to make progress towards the above strategy.

An EIR policy plan and workgroup team has been established and is actively working to ensure compliance. TAMUS has approved a policy statement that is included on every WT purchase order.

The Electronic and Information Resources (EIR) accessibility policy has been developed and posted to the university website. To help ensure that WTAMU fulfills its obligation to provide information, services, and programs that are accessible, usable, understandable, the Texas Administrative Code Accessibility Workgroup has been formed. The workgroup consists of one representative from each of the

following areas, serving a rotating two-year term. Current members include:

- **Accessibility Coordinator:**
- **Communications and Marketing:**
- **Cornette Library:**
- **Faculty:**
- **IT Service Center:**
- **Personnel Services:**
- **Purchasing and Inventory Services:**
- **Student Disability Services:**
- **Telecommunication Services:**
- **Web Services:**

The workgroup meets monthly to create and maintain WTAMU accessibility procedures; develop or recommend accessibility training; and coordinator testing of University software, websites, and other electronic information resources.

FY 2010-11

The Texas Administrative Code Accessibility Workgroup continued to work through the requirements and has fully established the accessibility standards on the University web-site, available in the web-page footer and also at the following link:

<http://www.wtamu.edu/about/web-accessibility.aspx>

The workgroup still consists of one representative from each of the following areas, serving a rotating two-year term. Current members include:

- **Accessibility Coordinator;**
- **Communications and Marketing;**
- **Cornette Library;**
- **Faculty;**
- **IT Service Center;**
- **Personnel Services;**
- **Purchasing and Inventory Services;**
- **Student Disability Services; and**
- **Web Services.**

The workgroup continued to meet on a monthly basis to create and maintain WTAMU accessibility procedures; develop or recommend accessibility training; and coordinator testing of University software, websites, and other electronic information resources.

Information Technology, in coordination with the Accessibility Workgroup procured a service called Site Improve to monitor and manage webpages for inaccessible content.

The University’s Accessibility Coordinator attended AccessU in Austin to further understand and expand the University’s Accessibility compliance.

FY 2010-11 (Albrecht)

An EIR accessibility policy has been established through the TAC (Texas Administrative Code) Accessibility Workgroup. The TAC Accessibility Workgroup includes members representing various departments across campus. The workgroup meets twice every month to address the EIR needs of the campus. For information on the workgroup see <http://wtamu.edu/about/web-accessibility.aspx>.

Goal 4.5: Provide an effective and reliable campus emergency notification system by which university officials can communicate health, safety, and emergency information quickly.

Strategy 4.5.1: Continue to expand the number of information kiosks by at least five per year to provide enhanced coverage of emergency notification in public access areas throughout campus.

FY 2009-10

An additional fifteen kiosks were added throughout the classroom center this fiscal year.

FY 2010-11

No additional kiosks were added this year. Coverage area has been expended through the Buff Alert desktop application, which has been deployed to desktop computers throughout the campus.

The Buff Alert desktop application has been deployed to desktop computers throughout campus. Buff Alert has been expanded to include the new uTip service, which will allow students to anonymously submit crime prevention tips to the University Police Department via text messaging. Handouts were made and distributed during NSO events in the HELC. Promotional videos have been created and are currently running on the campus digital signage system.

The agreement with E2Campus has been expanded to use uConference, which allows for a single, unified conferencing bridge to reduce all setup time during emergencies.

The JBK expansion will provide an additional 4 kiosks in the building. Furthermore, the kiosks near the Information Center will have printers available.

Strategy 4.5.2: Enhance Buff Alert by fully integrating the emergency notification system with the University official Facebook site to future enhance coverage and notification to students.

FY 2009-10

No progress.

FY 2010-11

Integration with the WTAMU Facebook page and the WTAMU Twitter page has been completed.

Strategy 4.5.3: Complete installation of audible emergency notification system for indoor and outdoor applications by March 2010.

FY 2009-10

Eighty percent of the audible emergency notification system has been installed as of March, 2010. One hundred percent implementation by August, 2010.

Strategy 4.5.4: Continue to develop (video analytics capabilities to report suspicious behavior) and expand the video surveillance infrastructure by increasing the number of cameras and centralized storage by ten percent each year.

FY 2009-10

The necessary hardware components and upgrades (servers and disk drives) have been ordered and received in order to implement the video analytics capabilities with the existing video surveillance system. These features will be available over the course of the next fiscal year. An additional ninety cameras were added throughout the Classroom Center, dining hall, business office, and the bookstore.

FY 2010-11

The new video surveillance system has been deployed and all existing IP cameras have been migrated to the new system. Additional recording units and media servers have been added to the system to preserve the established 30-day video retention timeframe and an additional 35 IP surveillance cameras have been scheduled for installation throughout the campus. An additional 28 cameras have been purchased to be installed in Centennial Hall by mid to late August, depending on construction. Video analytics will be implemented throughout the course of the following year.

Strategy 4.5.5: Continue to utilize the Behavioral Intervention Team to intervene when disruption is not manageable by faculty and staff and to document/track disruptive incidents.

FY 2009-10

The Behavioral Intervention Team provided training opportunities for all faculty as well as a process for members of the University community to report concerning behaviors.

FY 2010-11

The Behavioral Intervention Team provided training opportunities for all faculty.

IMPERATIVE 5: Strengthen external relations and support of the university with its alumni, friends of the university, local and regional communities, and legislative and governmental entities.

Goal 5.1: Continue to enhance the communication and coordination among all university constituencies by integrating advisory group activities with discussion and planning of university goals.

Strategy 5.1.1: Engage the college based advisory boards as well as support boards (alumni association, foundation, friends of fine arts, buffalo club, etc.) in both discussions and activities designed to develop their understanding, support and enthusiasm for the academic, social and fund-raising activities of the University.

Expected Outcomes: By 2015, college based advisory boards and support boards will understand their role in support of WTAMU and will be working to support the mission, goals, and objectives of WTAMU.

Responsible Persons: President, Vice President for Institutional Advancement, and Director of Alumni Services

FY 2010-2011

Advisory groups in all five colleges are active and meet on a regular basis.

Strategy 5.1.2: Continue to engage the academic advisory committees in the academic and fundraising priorities of the colleges.

Expected Outcomes: By 2011, all academic departments will have functioning advisory committees.

Responsible Persons: President, Provost, deans and department heads

FY 2010-2011

A number of College based advisory boards and support boards have been engaged in activities developing their understanding and support of University activities including:

- **the Alumni Association Board actively assisting in the buffalo habitat fund-raising project;**
- **the Engineering Advisory Board actively assisting in the pursuit of naming opportunities associated with the new Engineering Building for which \$350,000 was raised in 2011 and having over 80% of members present during the 2011 ABET accreditation visit;**
- **the Agriculture Development Association increasing the fund-raising total of the annual Ag Day Celebration to \$45,000 up from \$36,000 at the previous year's event;**
- **the Fine Arts Advisory Board implementing a strategy and participating in active solicitation for The Arts at WTAMU: A Subscription Series resulting in an increased membership response of over 100%; and**
- **introducing revised board objectives and a new committee structure to the WTAMU Foundation Board.**

Goal 5.2: Continue to increase WTAMU's "presence" and impact in the region.

Strategy 5.2.1: Develop a comprehensive mass media advertising plan that will increase public awareness and enhance the reputation of WTAMU.

FY 2006-07

The Office of Communication and Marketing Services working closely with Admissions developed a comprehensive marketing plan for future students. Aspects of the plan which have been implemented include

developing a creative strategy and messages, and testing these through a series of ten focus groups. The plan also calls for a series of print collateral pieces for direct mail and handout at recruitment fairs and school visits. This group of collateral materials is in development, and several pieces are already produced and being used for the current recruitment season.

The WTAMU website has undergone a design change that makes it much more appealing visually. Content is currently being updated and upgraded.

An integrated marketing company, McCormick Company, was hired in May 2007 to assist the University with a comprehensive marketing plan. Work is continuing on this plan.

FY 2007-08

Completed in FY 06-07

FY 2008-09

No progress.

FY 2009-10

During the year, expanded mass media advertising to national magazines (such as U.S. News and World Report magazine), an increased number of billboards in Amarillo and surrounding towns, online ads, email campaigns, television (recruitment) spots and social media; improved the University's advertising and marketing campaign designed to increase enrollment from both inside and outside our traditional service area by working with Admissions and McCormick & Company on best strategies and practices to target and attract appropriate traditional high school students to apply to WTAMU; implemented an internal campus marketing strategy designed to promote campus involvement, student retention and increased revenue for campus services by using WT homepage, signage (traditional and digital), Facebook/Twitter, emails and traditional off-campus marketing to promote and brand lecture series and public events; increased involvement and public relationship with area communities and businesses; and added new ways for users on the site to opt in to our newsletter as well as established a workflow with Advancement Services to keep our lists as up to date as possible.

The Sybil B. Harrington College of Fine Arts and Humanities has regular advertising on High Plains Public Radio and the season

programs for the Amarillo Symphony, Amarillo Little Theatre, Amarillo Opera, Lone Star Ballet, and TEXAS.

In 2009-10, the Athletic Department initiated a 26-week television show to highlight current sports and upcoming events. The show airs on local NBC affiliate KAMR on Sunday nights at 9:30 PM. The show will continue during the 2010-11 year, beginning August 29th.

Strategy 5.2.2: Develop an advertising and marketing campaign designed to increase enrollment from both inside and outside our traditional service area.

FY 2006-07

A search for an integrated marketing communications firm was initiated in early 2007. By April, a firm was selected from among about a dozen nationwide who showed an interest. A contract was negotiated and signed in June. McCormick Company, was hired in May 2007 to assist the University with a comprehensive marketing plan. Creative development and research were conducted during the summer months, and a campaign theme was introduced at the beginning of the fall semester. The theme, “Discover the Buff in You,” was enthusiastically received by future students, current students, parents and alumni. The campaign is expected to be in use for a minimum of three years.

FY 2007-08

The Office of Communication and Marketing Services worked with McCormick & Company to develop a new brand, “Discover the Buff in You,” and associated marketing materials and advertising schedules for use as recruitment tools. This included many first-time publications such as a President’s Annual Report, Search Piece, Discover WT postcards, Campus Visit postcards, Financial Aid and Scholarship brochure and a “Music Buff” video.

FY 2008-09

N/A

FY 2009-10

No significant changes have occurred within this strategy as the efforts have proven to be effective in accomplishing the objective. The office of Marketing and Communications continues to monitor the use of the university’s marketing and branding signatures while also evolving the associated pieces to extend the strength of the message.

Strategy 5.2.3: Implement an internal campus marketing strategy designed to promote campus involvement, student retention and increased revenue for campus services.

FY 2009-10

Creation of College and departmental retention plans.

During the 2009-2010 academic year, significant efforts have been focused on celebrating the University's Centennial Year and building an appreciation for the contributions of WT over the course of its history. As the Centennial concludes over the coming months, these resources will be directed toward a comprehensive, campus-wide branding and marketing effort.

FY 2010-11

Training has begun to improve the internal marketing efforts of departments and divisions.

Goal 5.3: Beginning in Fall 2009, encourage and support participation in community events and activities.

Strategy 5.3.1: Beginning in Fall 2009 provide support for Faculty and Staff participation in community organizations through sponsorships and marketing support to highlight the involvement of University personnel in the communities, professional organizations and service organizations of our traditional service area.

FY 2006-07

The Office of Communications and Marketing Services is in the process of developing a calendar for the web that will accommodate University and community events.

FY 2007-08

Scheduled for Fall 2008.

FY 2008-09

N/A

FY 2009-2010

\$30,000 was provided through the Office of Institutional Advancement to support faculty and staff participation in community organizations. Over the past year, the following activities were supported:

- **Amarillo Chamber of Commerce**
- **Lonestar Ballet**
- **Canyon Chamber of Commerce**
- **Freedom Fund Banquet NAACP**
- **Amarillo Symphony**
- **Branding Iron Theater**
- **Amarillo Family YMCA**
- **Los Barrios/Wesley Community Center**
- **Amarillo Education Foundation**
- **Kids Inc.**
- **Guardian Angel Sponsorship**
- **Delirium Sponsorship Mad Scientist Ball**
- **Ag Council**
- **Rider on the Rim Trail Ride**
- **Ascension Academy**
- **Family Support Services**
- **United Way**
- **Amarillo Hispanic Chamber of Commerce**
- **TTHSC “Power of the Purse”**
- **BSA Lyceum**
- **Spicer Gripp**
- **Canyon Rotary**
- **Children’s Hospital**
- **Amarillo Area Foundation**

FY 2010-2011

Institutional Advancement supported 42 different community organizations with more than \$32,000 by supporting the efforts of WT Faculty and Staff.

Strategy 5.3.2: By September 2010, develop a website listing of regional volunteer opportunities for faculty, staff, and students to increase “presence” in the region through service.

FY 2006-07

No progress.

FY 2007-08

Scheduled for Summer 2008.

FY 2008-09

N/A

FY 2009-10

Community Service and professional organizational involvement for all of Student Affairs is reported annually in the division's Annual Report.

Strategy 5.3.3: Each year, prepare and distribute widely an annual report of the service activities and the number of “volunteer hours” provided to the region, state and nation by faculty, staff, and students.

FY 2006-07

No progress.

FY 2007-08

Scheduled for Summer 2008.

FY 2008-09

N/A

FY 2009-10

Student Affairs service activities (though not actual hours) are reported in the division's Annual Report.

FY 2010-11

Staff within the Division of Student Affairs reported involvement in 125 activities, benefiting 47 different organizations/agencies and contributing over 3,300 hours of community service.

Goal 5.4: By Spring 2010, develop both traditional hard copy and electronic publications to communicate with constituent groups that support WTAMU.

Strategy 5.4.1: Electronic Newsletter - Develop and initiate in Fall, 2009, a systematic process for obtaining regular inputs of “bragging point” information from all units on campus and ensuring that the pertinent information is distributed widely to all parts of the university, local and state leaders, legislators, system officials, and public outlets as appropriate.

FY 2006-07

The Office of Communication and Marketing Services actively solicits and receives newsworthy information about WTAMU people, programs and activities. The information is distributed in a variety of ways, including emails, web postings, newsletters, etc. During FY 2006-07, the office produced 350 single-topic releases, 385 news/entertainment briefs, 432 faculty and staff briefs, 25 special features and 4,152 homeowners, responded to 298 media-initiated contacts, hosted and/or assisted with 22 media briefings/special events, coordinated nine opinion pieces and produced 310 print collaterals.

FY 2007-08

Efforts have begun and are continuing, beginning with the development and distribution of the President's Annual Report and the expanded content and distribution of the *West Texan*.

FY 2008-09

N/A

FY 2009-10

The campus newsletter "The Communicator", was converted to an electronic format and rebranded as "Have You Herd?" While this publication is still circulated on campus, it is now also distributed to constituency groups that have an interest in the University

The West Texan Magazine continues to be distributed in hard copy to members of the Alumni Association and now in electronic format to non-member alumni and other important constituency groups to the university.

FY 2010-11

Advancement Services continues to improve on return mail rates. The return rate on email items is currently at 7.5%.

Advancement Services maintains the 75% gift acceptance rate in correlation with the proposals submitted from development. The total number of donors from 08/09 to 09/10 reflects an increase of 10.9%. The total number of donors from 09/10 to 10/11 reflects an increase of 4.8%.

Advancement Services continues to provide accurate reports reflecting Foundation, University and Campaign activities.

An electronic newsletter, Student Health 101, is distributed to all students on a monthly basis and covers issues related to health and wellness.

Strategy 5.4.2: University website – Beginning in Fall 2009, design applications and interfaces that will make the University website more interactive for visitors.

FY 2006-07

New home page and 2nd level web pages were launched on August 24, 2007.

FY 2007-08

Website revision began in Fall 2007 and is almost completed; process for ensuring its continuing update is still in development.

FY 2008-09

N/A

FY 2009-10

Changes in personnel and improved cooperation between the Web Site Coordinator and IT will lead to progress on this strategy.

Strategy 5.4.3: University website – Beginning Fall 2009, implement a strategy to increase the amount of university information that is made available in both English and Spanish.

FY 2009-10

A small committee of qualified (bi-lingual) administrator(s), faculty and graduate students will translate the first four tiers of the website, as a group, to insure translation is accurate and to the best of our ability.

Photos and stories on the website will always be updated with timely photos and stories showing an ethnically diverse student body, faculty and staff.

Strategy 5.4.4: University website – Expand the use of and relationship between the University website and expanding social networking opportunities.

FY 2009-10

Tutor Assistance started using Facebook in the fall of 2009.

Red Rover, a Facebook application that promotes student networking, was purchased by the CORE Center in the Fall 2009 semester. During the Summer 2010, students are being directed to access the application at all New Student Orientations in order to facilitate better communication between new students and existing student organizations.

Currently, the CORE creates Facebook event pages/invitations for all major events (Buff Branding, Spring Fling, retreats, University Formal, Work-A-Thon, Canned Food Drive, Blood Drives, etc.)

FY 2010-11

CORE/Campus Organizations implemented Student Voice software, “Collegiate Li-nk,” in the Fall 2010. This software allows all students the opportunity to create a personal co-curricular transcript, communicate with other members, facilitate the management of potential members, and manage their organizations.

Strategy 5.4.5: Beginning Fall 2010, write, design and publish the *West Texan* as the University’s primary publication and expand its circulation beyond members of the WTAMU Alumni Association to university supporters through the creation of an electronic format.

FY 2006-07

The *West Texan* is published four times a year and was expanded to 36 pages per issue in FY 2006-07. Circulation was increased by about 1,125 to include distribution to the region’s *U.S. News and World Report* voters, legislators and community leaders.

FY 2007-08

N/A

FY 2008-09

N/A

FY 2009-10

The West Texan Magazine continues to be distributed in hard copy to members of the Alumni Association and now in electronic format to non-member alumni and other important constituency groups to the university.

Strategy 5.4.6: Extend the distribution of the WT “Speakers Bureau” to community service organizations and actively market speakers to regional organizations.

FY 2006-07

Nominations for speakers have been solicited from senior administrators and deans.

FY 2007-08

Scheduled for Fall 2008.

FY 2008-09

N/A

FY 2009-10

The WT “Speakers Bureau” can be scheduled to speak at community service organizations with visits to these organizations to talk about the type of speakers they’d like to see in their facility. An effort to get those specific type of speakers scheduled will need to be an effort by the Speakers Bureau committee.

Promoting the speakers will be a typical marketing plan using the website, calendars, social media, mailings, newspaper ads, etc., plus efforts to push our material through the organization’s newsletters, calendars, etc.

Goal 5.5: Increase private, government and foundation support for WTAMU.

Strategy 5.5.1: Campaign – Beginning Fall 2009, initiate a pre-campaign study to learn and evaluate donor interest in both supporting a comprehensive fund-raising campaign and the university’s priorities.

FY 2009-10

Pre-campaign study was completed and results have been reported to the WT Foundation Board and shared with campus leadership and many of the leading donors to the University.

Strategy 5.5.2: Campaign – Beginning January 2010, initiate the silent phase of a comprehensive campaign. Finalize fund-raising priorities, identify campaign volunteer leadership and secure leadership gifts.

FY 2009-10

Ongoing progress.

FY 2010-11

Faculty and staff giving to WT increased from 18% to 66% through the ‘I am WT’ campaign. With the initiation of the silent phase of the comprehensive campaign, fund-raising priorities were finalized, volunteer leadership was identified and total giving increased 64.8% from 2010 to 2011 due in large part to leadership gifts.

Strategy 5.5.3: Beginning Spring 2010, initiate a campus-wide faculty and staff annual fund campaign with an initial goal of 50% participation.

FY 2009-10

The Faculty and Staff Campaign was moved to Fall 2010. Preparations and promotions are currently underway.

FY 2010-11

Prior to 2009, the giving rate of WTAMU faculty/staff was 18%, since it has increased to 63.8% accounting for 713 individual donors and \$810,550 in total gifts.

Strategy 5.5.4: Beginning Fall 2009, hire a development grant writer to research, write and secure federal and private foundation funding for university priorities.

FY 2009-10

A development grant writer has been hired and is actively pursuing funding for university priorities.

FY 2010-2011

In 2011, the University Grant Writer and Development Officers submitted 33 proposals for financial support.

Goal 5.6: Continue to expand the activities of WTAMU alumni services office and the WTAMU Alumni Association.

Strategy 5.6.1: Beginning Fall 2009, work on the development of new alumni chapters that are either geographically based, professional interest based, or based on shared experiences at the university.

FY 2006-07

DFW Alumni Chapter is in the organizational stage.

FY 2007-08

DFW Alumni Chapter is in the organizational stage. Houston Alumni Chapter organization began with an October 16th meeting (about 70 attending); completion of organization was interrupted by the resignation of the alumni director in August 2007. A new director was hired in spring 2008 and will complete the organization of these two chapters in this calendar year. Organizational meetings for Austin and Lubbock are in the planning stages.

FY 2008-09

N/A

FY 2009-10

Chapter development continues as we identify alumni leaders in Houston, Austin, San Antonio, Dallas and Lubbock and determine the needs and desires of these constituents. Some activity is already happening in Dallas, but largely without the oversight of the alumni association.

Strategy 5.6.2: Continuing in Fall 2009, cultivate current and new Alumni Association members and engage them in University activities by increasing the number and quality of communications and the opportunities to interact with faculty, staff and fellow alumni.

FY 2006-07

In FY07 Alumni dinners were held in Dallas, Fort Worth, Lubbock and Austin, and alumni golf/dinner events were held in Hereford, Dumas, and Perryton.

FY 2007-08

N/A

FY 2008-09

N/A

FY 2009-10

The engagement of the Alumni Association Board as a part of the University and an integral part of our fundraising efforts is continuing in a positive direction. The dialogue, activities and goals focus on involvement and support of the University, rather than solely seeking membership to the Association.

In conjunction with the support drive for the Alumni Association, the Alumni pages of the website have recently been revamped so alumni can submit their updates and information more easily, as well as having a better picture of the activities being offered on campus and in their hometown.

Response to the West Texan continues to be positive. WTAMU is now publishing the West Texan online at significantly less cost than previously. We do have alumni wishing it was published more than twice a year.

WT is preparing the year three of the “I am WT” faculty and staff giving initiative and will look for ways to engage the departments who are less likely to be donors and those who are located away from the main campus.

Membership in the Alumni Association is increasing but WT is transitioning from a membership-based model to one of inclusion, with a focus on giving to the University. WT has made great strides in ‘cleaning up’ its records. While we don’t have formal ‘chapters’ in place, we have established several networks of alumni contacts and completed alumni activities in at least five Texas cities in 2011. If we have their information, our alumni are definitely getting information from us on how they can be involved (emails, mail, social media).

WT will be mailing a brochure to 25,000 this month. The goal is to update information and inform, involve and engage our constituents who aren’t currently donors.

As we visit our alumni in outlying cities one of the questions we ask is ‘what can we do’ – the response is that some alumni want networking opportunities and professional services, others seek a social outlet with a happy hour or family activity.

Alumni Association membership is increasing as we work to push more information to our alumni, create opportunities for them to become engaged in projects, and host events in their local areas. The Parents Association option is successful during New Student Orientations. The changes in the West Texan publication have been very well received, and tailgating in 2009 was a great success – resulting in positive feedback and additional membership. Hosted an alumni event in Austin, had a presence at the Hereford golf tournament/dinner, as well as held a local watermelon tailgate event in Amarillo. Alumni Association sponsored a fan bus to the Kanza Bowl 12/09 and held an alumni event in Bartlesville, OK at the LSC Championship. In an effort to boost membership and re-engage alumni a discounted six-month membership e-mail drive is being promoted.

Strategy 5.6.3: Through surveys of and focus group meetings with alumni, determine “value added” services or membership benefits that can be provided to alumni in their home region.

FY 2006-07

No progress. Awaiting new Director of Alumni Relations.

FY 2007-08

TBD

FY 2008-09

N/A

FY 2009-10

We will be signing a contract with Marsh to provide discounted insurance services to all alumni – including benefits for new graduates or those between jobs. Plans are being formed to create a program to ‘reward’ people seen in other towns promoting or wearing WT items. We are working to design chapter events on a quarterly basis that could include networking or educational components. Other benefits include a discount on textbooks to those joining our Parents Association.

Goal 5.7: Continue to develop that services and responsibilities of the Advancement Services department to support the fund-raising activities of the University.

Strategy 5.7.1: Constantly work to improve the information contained within the database while adding additional records and information that will be helpful in identifying donors.

FY 2009-10

Plan presented to the college deans in September, 2009. Colleges and departments are beginning to provide donor and alumni contact information for database entry and update. All data entry is performed in a standardized format.

Strategy 5.7.2: Develop a prospective donor research protocol to identify the appropriate gift levels for individual donors.

FY 2009-10

Work is currently ongoing. Specific donor gift levels were generated for the planning of the campaign for WT, but will continue to evolve.

Strategy 5.7.3: Maintain gift processing procedures that allow for accurate reporting of WTAMU Foundation activities.

FY 2009-10

Colleges and departments now process their gifts through the Advancement Services Office for accurate gift reporting and donor acknowledgment.

FY 2010-11

Implemented a comprehensive/campus-wide donor acknowledgement protocol to assure that donors are thanked, recognized, and cultivated consistently across all colleges, departments and divisions at WT.