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 maintain the University's Tier 1 ranking in the *U.S. News and World Report* rankings of Master's Level Universities in the West.

Strategy 1.1.1: Seek and maintain the highest level of accreditation that is deemed appropriate for all programs that have accrediting bodies by 2014.

FY 2011-12

SACS 5th year report submitted.

Athletic training program received 10 year accreditation from Commission on Accreditation of Athletic Training Education (CAATE); AACSB final recommendation expected in August 2012. ABET 6 year review of mechanical engineering also near completion. Other programs in various stages of obtaining accreditation include: theater (NAST – site visit scheduled for fall 2012); chemistry (ACS) social work (CSWE); school psychology (NASP); counselor education (CACREP); and the Department of Education has been approved to begin NCATE accreditation process and has hired an NCATE coordinator. CIS will host an ABET site visit in October 2012.

Strategy 1.1.2: Working with the University Curriculum Committee, Faculty Senate, and Council of Dean identify by 2014 three cross-disciplinary academic programs to be developed as Centers of Excellence.

FY 2011-12

Discussions with PPHM about Southwestern Studies are under way again.

Additional possibility is the WTAMU Community Partnership for Learning Disabilities.

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 2011-12

Dustin Hume selected for inaugural Software Engineering Internship in the Executive Office of the President of the United States; Seth Blackwell received Gilman Scholarship for Study Abroad; three students received Research Experience for Undergraduates (REU) awards, sponsored by NSF.

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 2011-12

Comments from FY 2010-11 are still relevant. Additional faculty members have been hired in Social Work and in civil engineering. New faculty positions have been created for environmental engineering and school psychology. Discussion of program fees as a possible source of accreditation funding is underway.

Strategy 1.1.5:   Ensure that 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 2011-12

Distribution of a portion of designated tuition increases (based on enrollment) will help long term but 2011-2012 represented 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:   Establish a standalone Amarillo Center by Fall 2015.

FY 2011-12

Request for funding will be submitted in upcoming legislative session.

Strategy 1.2.2: Expand offerings at the Amarillo Center to achieve a headcount enrollment of 1,750 students by Fall 2014.

FY 2011-12

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
Fall 2011	56	1026	719
Spring 2012	55	891	671

Strategy 1.2.3: Offer ITV courses and courses in other formats to multiple locations where possible.

FY 2011-12

Below is a list of all classes offered via ITV for 2011-12 and respective enrollments.

SEMESTER	PREFIX	NUMBER	SECTION	ENROLLED
2011FR	EDPD	3340	91	2
2011FR	EDPD	3340	92	2
2011FR	EDPD	3340	93	1
2011FR	EDPD	3340	94	2
2011FR	PHYS	3310	99	12
2011FR	PHYS	3320	99	7
SEMESTER	PREFIX	NUMBER	SECTION	ENROLLED
2012SR	EPSY	3341	94	5
2012SR	EPSY	3341	91	2
2012SR	MPS	4097	99	1
2012SR	PHYS	4310	99	7
2012SR	EPSY	3341	93	1

2012SR	ECON	5355	91	1
2012SR	EPSY	3341	92	6
2012 SR	PHYS	4320	99	5

Strategy 1.2.4: 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.

FY 2011-12

The director of PPHM began consultations with faculty and regional study centers across the country to begin a Center for Southwestern Studies at WTAMU. A recommendation for the creation of the center has been submitted to Dr. O'Brien for review.

In Fall 2012 Environmental Engineering will commence. Accelerated Bachelor's/Master's degree program in Criminal Justice created and will commence in Fall 2012. New master's level interdisciplinary studies program in professional chemistry and mathematics established.

Strategy 1.2.5: Continue to expand the number of academic programs (as opposed to stand-alone courses) offered on-line.

FY 2011-12

The following programs and courses are offered online:

Graduate programs leading to degree:
- **Master of Business Administration (MBA) Degree**
- **Master of Arts in Teaching (MAT)**
- **Master of Administration (M.Ed.)**
- **Master of Curriculum and Instruction (M.Ed.)**
- **Master of Educational Diagnostician (M.Ed.)**
- **Master of Instructional Design and Technology (M.Ed.)**
- **Master of Reading (M.Ed.)**
- **Master of Science (MS) Degree, Agricultural Business and Economics**

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**

Strategy 1.2.6: Ensure that courses and/or programs can be delivered to active duty military personnel and National Guard and Air Force, Army, Navy, and Marine Reserve members.
<u>**FY 2011-12**</u>

Fall 2012 enrollment of military service members (active duty/reservists), dependents and veterans is not yet known.

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

<u>**FY 2011-12**</u>

(Vanderpool) During the academic year ten courses serving 387 students were held at PPHM. Students had access to the museum's resources to enhance their learning experience. The museum served 2,645 WTAMU students through staff-lead tours, in class presentations, use of the Research Center, faculty-led tours, and internships. The museum continued to work with faculty in creating new ways for PPHM to support the curriculum of the university.

(Albrecht) On February 21, 2012, Student Government sponsored an event with the Concord Coalition called the Principles & Priorities session with Congressman Mac Thornberry. The session was an interactive exercise in which participants learned about how difficult it is to balance the federal budget by making many of the policy decisions facing lawmakers today. Working in groups of five to ten, participants reviewed current spending priorities, suggested principles for the future and then applied their principles by selecting from several dozen priorities currently being discussed in Washington. The exercise was designed to enable participants to consider: what is the current composition of the federal budget; how are taxes spent and who pays them; what options are being considered to change the federal budget, strengthen the economy, and improve our quality of life; and, what kind of political will and compromise will be required of our political leaders to change or even to maintain current federal budget priorities.

The staff at student medical services presents educational topics to students of various organizations on campus throughout the year.

Speech and communication majors were given the opportunity to observe children at different stages of language development, share in

literacy projects, and make portfolios to show the progress over the semester working with one child at Kids Kollege. (Students received grades for observation hours, results from their literacy project, and portfolios.)

The Common Reader, Freshman Convocation, and all QEP programs fall into this category. Additionally, the Remnant Trust documents have been widely viewed/used and the Remnant Trust lectures have been well attended. The Distinguished Lecture Series is also well attended, and both Robert Ballard's presentation and President Clinton's speech attracted community members as well.

Strategy 1.3.1: 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 2011-12

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.

No progress has been made in finding a proper location for the Office of Service Learning within the JBK Expansion.

Strategy 1.3.2: Each sport will achieve an Academic Success Rate (ASR) above the national average.

FY 2011-12

As of December 2011, overall student-athlete GPA is 2.79. Overall ASR is 57 from the 2004-05 co-hort.

Strategy 1.3.3: Maintain a comprehensive life skills/personal development program, including community service projects, consistent with the NCAA CHAMPS/Life Skills program.

FY 2011-12

Speakers brought to campus for Substance Abuse education, career planning, diversity and inclusion education and leadership skills training. All teams perform significant community service/engagement projects in Canyon and Amarillo.

Goal 1.4: Improve the quality of the graduate programs offered by West Texas A&M University by the end of the academic year 2013-2014.

Strategy 1.4.1: Conduct a review of 20% of the graduate programs each year following guidelines established by the THECB.

FY 2011-12

Implementation of Periodic Review of Graduate Programs as required by THECB is underway. No fewer than 20% of graduate programs will be reviewed each year during a seven-year cycle from 2012 through 2018. Cycle of review is as follows:

2012-2013
Curriculum & Instruction
Educational Administration
Instructional Design & Technology
Counseling (Mental Health)
Educational Diagnostician
Teaching

2013-2014
Psychology
School Psychology
Criminal Justice
Social Work
Biology
Mathematics

2014-2015
Agriculture (Master's and Doctoral)
Agriculture – Animal Science
Agriculture – Plant, Soil & Environmental
Environmental Science
Engineering Technology

2015-2016
Sports & Exercise Science (emphases in Exercise Science and Sport Management)
Communication
Communication Disorders
Nursing
Nurse Practitioner

2016-2017
Business Administration (includes General Business, Computer information Systems, Management, Marketing, and Healthcare Management)
Accounting
Finance and Economics
Interdisciplinary Studies
School Counseling

2017-2018
English

History
Music
Music Performance
Art
Studio Art

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

Strategy 1.5.1: The Office of the Director of Learning Assessment will provide the necessary assistance to create and administer student learning outcomes across campus.

FY 2011-12

Personnel change in office of Director of Learning Assessment slowed implementation of established five-year program review cycle. All departments have SLO's in place that are reviewed annually. No formal Assessment Day Conference for 2011-2012. We continue to use self-studies and accreditation site visits as program reviews for specialty accredited programs.

Strategy 1.5.2: Review annually and modify as needed student learning outcomes at the program, college and university levels. Goals at each level will identify the skills, competencies, and knowledge expected as outcomes.

FY 2011-12

The division of Student Affairs completed comprehensive self-assessments addressing student learning outcomes for Educational Services, Career Services, and the Jack B. Kelley Student Center. The assessments were conducted in accordance with the Council for the Advancement of Standards in Higher Education.

University level learning outcomes derived from the mission statement have been determined and are on cyclical schedule as described above.

Degree program level learning outcomes are defined, revised as necessary and assessed annually according to a cyclic schedule determined by the faculty in the department.

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.

FY 2011-12

Process underway but slowed by changes in office of Associate Vice President of Learning Assessment. We continue to use self-study and accreditation site visits as program review for specialty accredited programs.

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 2011-12

Phase Out August 17, 2011: MA Education

Phase Out August 15, 2012: BA/BS Geography; BSMT Medical Technology; MED Reading Education; MED Special Education; MBA General Business/Agriculture

Consolidations September 1, 2011: BA/BS Economics; MSN Nursing-Administration; MSN Nursing-Education

Phase Out August 31, 2013: MS Chemistry; MA Political Science
Phase Out August 31, 2014: BM Performance; BM Composition; BM Music Therapy

Exemptions Approved: BS Agriculture/Plant, Soil & Environmental Science August 31, 2012; BS Environmental Science August 31, 2012; BA/BS Mass Communication-Print Media August 31, 2014; BA/BS Geology August 31, 2012; MA Criminal Justice August 31, 2012; BA Musical Theatre 8-31-2014; BA/BS Art August 31, 2014; BFA Studio Art August 31, 2014

Appeal for Temporary Exemptions Approved, Expiration Date August 31, 2012: MS Mathematics and BFA Dance

Exemptions Denied: Phase Out: MS Agri/Agricultural Business and Economics August 31, 2015; BA/BS Physics August 31, 2018

Program Review Committee established to evaluate centrality of each academic program.

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 2011-12

Program Review Committee established to evaluate centrality of each non-academic unit and program.

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: Continue to advertise the Study Abroad and Semester Exchange programs so that all students are aware of the opportunities.

FY 2011-12

During FY 2011-12, a total of 124 students studied abroad. Some of these students and Faculty-Led Programs have not left yet as of 5/31/12. We have 6 Faculty-Led Programs this year. The average number of students on Faculty-Led Programs increased from 15 in 2010-11 to 17 in 2011-12. We have signed a Reciprocal Exchange Agreement with Universiti Sains Malaysia. This should increase the number of STEM Majors studying abroad.

Strategy 1.6.2: Continue to provide an annual fund to facilitate faculty to travel internationally to develop Semester Exchange agreements that would enhance the student educational experience.

FY 2011-12

The Office of Study Abroad in collaboration with Academic Affairs is paying for four Faculty Site Visits ($12,000) to South Korea and Japan, Morocco, Scotland, and The Netherlands.

Goal 1.7: Develop and maintain new programs in support of veterans and other military personnel.

Strategy 1.7.1: Maintain and expand the Veterans Service Office so that it serves as a comfortable gathering space for veterans, with access to resource materials and advocacy.

FY 2011-12

The growth of several Student Success Center programs as well as the JBK expansion's reduction in SSC office space has allowed the University to create a First Year Experience suite. The Veterans Services Office will now be located within the SSC. The office space provided will allow for significant future growth and development as veteran student enrollment increases.

Strategy 1.7.2: Subscribe and strive to comply with the Principles of Excellence, initiated by Executive Order 13607.

FY 2011-12

Strategy 1.7.3:   Maintain a textbook assistance fund for veterans.

FY 2011-12

Textbook assistance funds can now be put on the Gold Card. A request has been made to (a) allow funds to be applied at least three weeks before classes, through two weeks after classes begin, and (b) a process of transferring resources directly to the Gold Card Office or a voucher is given to the Bookstore. Less than $1,000 remains in this account, but plans are to supplement the fund an additional $15,000 for the upcoming year.

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 2014.

FY 2011-12

	Fall 06	**Fall 07**	**Fall 08**	**Fall 09**	**Fall 10**	**Fall 11**
12 hrs. = 1 UG/GR FTE	24.03	23.98	23.12	23.27	23.82	23.99
15 hrs. = 1 UG; 12 hrs. GR	19.8	19.8	19	19.1	19.5	19.6

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

FY 2011-12

	Fall 2010	**%**	**Fall 2011**	**%**
UG Class Sections	832		816	
UG Class Sections < 20	301	36.2%	302	37.0%
UG Class Sections > 50	63	7.6%	68	8.3%

	Fall 2010	**%**	**Fall 2011**	**%**
GR Class Sections	108		111	
GR Class Sections < 20	94	87.0%	94	84.7%
GR Class Sections > 50	0	0.0%	0	0.0%

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

<u>**FY 2011-12**</u>

	Fall 2010	%	Fall 2011	%
UG Class Sections	832		816	
UG Class Sections < 20	301	36.2%	302	37.0%
UG Class Sections > 50	63	7.6%	68	8.3%

	Fall 2010	%	Fall 2011	%
GR Class Sections	108		111	
GR Class Sections < 20	94	87.0%	94	84.7%
GR Class Sections > 50	0	0.0%	0	0.0%

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

<u>**FY 2011-12**</u>

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

<u>**FY 2011-12**</u>

The projected total library expenditure per FTE student for Cornette Library in FY 2012 is $337.54. FY 2011 and FY 2012 data is not available for our peer institutions. NCES collects the data for even numbered years and the Texas State Library collected the data for odd numbered years until recently. Due to State budget cuts the Texas State Library did not collect data for FY 2011 and NCES has not yet collected FY 2012 data. The last available data for our peer group was reported by NCES for FY 2010. The average total library expenditure per FTE student reported by our peer group to NCES in 2010 was approximately $367.71.

Cornette Library's total library expenditure per FTE student has increased from $262.62 in FY 2010 to approximately $337.54 in FY 2012. The significant improvement is due to increases in the student library fee. The fee has increased from $3 a credit hour in FY 2010 to $4 a credit hour in FY 2011 and $7 a credit hour in FY 2012.

Strategy 1.9.2: All Core Curriculum courses and at least 33% 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. This should be clearly documented in course syllabi.

FY 2011-12

Syllabi examined in WTClass for spring 2012 showed that 33% of core courses and 32% of upper level courses had at least a possible library component. The 33% of core courses is a reduction from spring 2011 (39%). The reduction was due to the decrease in core classes with a possible library component. Core classes with a library component actually increased slightly from spring 2011.

The 32% of upper level courses with at least a possible library component is an increase from spring 2011 (27%). Both the number of classes with a library component and those with a possible library component increased.

Librarians delivered 152 library instruction sessions to 3,364 students from September 2011 – May 2012. The number of instruction sessions has decreased from FY 2011, but the number of students served increased.

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: Continue to provide for faculty and staff developmental opportunities to enhance knowledge of process management.

FY 2011-12

Strategy 1.10.2: Each division shall continue to analyze the effectiveness of their key processes and modify as needed.

FY 2011-12

PPHM updated and completed a new analysis of key processes and continues to evaluate the efficiencies and effectiveness of its operations.

Dean's Council and Associate Dean's Council continually reviews and revises key processes in Academic Affairs with annual reviews for processes such as promotion and tenure, curriculum review, 3rd year reviews, reassigned time, etc. Significant changes to 3rd year review process were implemented. Additional revisions to promotion and tenure processes are underway.

Strategy 1.10.3: Each division at the cabinet level shall have codified in written form each of its key processes.

FY 2011-12

Processes within Academic Affairs are reviewed annually for purposes of the Faculty Handbook.

The Business and Finance Division has updated the Fiscal Regulations Handbook on the University's intranet for the changes as a result of the 82nd Legislative Session and the from the TAMUs Internal Audit review.

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

FY 2011-12

Several departments in Student Affairs added key processes during the year. A Division-wide review of key processes within Student Affairs occurs every three years (next review is due in 2012-13).

Process review occurs annually within Academic Affairs.

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: Modify as appropriate 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 2011-12

This year's risk assessment was performed through the ISAAC (Information Security Awareness, Assessment, and Compliance) system. Findings from this year's assessment have been utilized to update the disaster recovery plan for the campus. The disaster recovery plan has been reviewed and tested for this year. Information Technology expanded the storage capability of the campus Storage Area Network (SAN) through the addition of two new storage cabinets thereby increasing the overall capacity by 1.8 terabytes.

The University has updated the Risk Assessment Plan and submitted to TAMUS. Training has been assigned to all positions that are involved in the assessment of the plan. An Active Shooter Exercise was completed May 2012 involving the area law enforcement personnel.

This allowed WT to test our mutual aid agreements. Departments housed in the Classroom Center that was closed during the exercise implemented their business continuation plan by providing services in alternate locations.

As a result of changes to Policies and Regulations made by the Board of Regents of The Texas A&M System, WT established a new committee called the Compliance Committee. The committee met in June 2012 to review the charge and organize the functions of the committee. Additional meetings are scheduled in July 2012. The committee includes 15 members representing all areas across the University.

The Environmental Advisory Committee membership has been reviewed and additional and new members added in the Spring 2012 semester. The committee has identified environmental initiatives that WT has implemented and begun identifying opportunities for new initiatives for FY 2013. The committee will meet in July 2012 to finalize the report on FY 2012 activities and accomplishments.

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 9,000 and FTE enrollments to 7,000 by Fall 2016.

FY 2011-12

PPHM served 22,663 K-12 students in 2011-12, including 11,659 through distance learning, in-class presentations and loan trunks. 2,085 students grade 9-12 visited the museum in 2011-12.

Headcount enrollment for Fall 2012 has not yet been determined. Figures will be available after twelfth-class day.

Strategy 2.1.1: Increase freshman applications by Fall 2016 so that there is a pool of 5,500 and enrollment yield of at least 1,525 freshman of appropriate quality by Fall 2016.

FY 2011-12

Freshman applications for Fall 2012 numbered 4,066 as of May 28, 2012, an increase of 305 or 8.1% over the previous year (3,761). Application counts are on target to reach 4,300; this figure is just below the goal of 4,375 applications. New freshman enrollment for Fall 2012 is projected to reach between 1,255 and 1,285 by the 12th class day.

Strategy 2.1.2: Increase transfer applications by 2016 so that there is a pool of 1,950 applications and the transfer student enrollment reaches 1,300 new students each year and exceeds 45% of the total undergraduate enrollment each year.

FY 2011-12

Transfer applications for Fall 2012 numbered 1,142 as of May 28, 2012, a decrease of 3 or 0.26% below the previous year (1,145) 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 2011-12

As of May 28, 2012, Graduate School applications have increased by 5.43% from May 31, 2011. Graduate student enrollment constituted 16.2% of the student body for Fall 2011 and 16.8% for Spring 2012.

Applications for summer and fall 2012 have increased by 3.72% (390 vs. 376 this time last year); increase of 151 masters seeking graduate students admitted from Fall 2010 to Fall 2011; increase of 56 students from Spring 2010 to Spring 2011.

Recruiting at graduate school fairs in Texas, Oklahoma, and New Mexico; updated Graduate School web page.

Strategy 2.1.4: Increase by 2016 the ethnic diversity of the student body. Increase the diversity of the freshman application pool to 15% African American and 35% Hispanic. Increase the diversity of the admitted freshman class to 10% African American and 35% Hispanic. Increase the diversity of the enrolled freshman class to 10% African American and 35% Hispanic.

FY 2011-12

Hispanic freshman applications for Fall 2012 numbered 1,382 or 33.9% of the total freshman applicant pool (4,075) as of May 30, 2012. Hispanic freshman admits for Fall 2012 numbered 913, or 31.2% of the total freshman admit pool (2,926) as of May 30, 2012. Hispanic freshman enrollment for Fall 2012 as of May 30, 2012, is not yet determined; students in this classification are not eligible to register for another week. Hispanic transfer enrollment (new students) for Fall 2012 was 45 or 19.6% of the total transfer enrolled pool (230) as of May 30, 2012. African American freshman applications for Fall 2012 numbered 588, or 14.4% of the total freshman applicant pool (4,075) as of May 30, 2012. African American freshman admits for Fall 2012 numbered 314, or 10.7% of the total freshman admit pool (2,926) as of May 30, 2012. African American freshman enrollment

for Fall 2012 as of May 30, 2012, is not yet determined; students in this classification are not eligible to register for another week. African American transfer enrollment (new students) for Fall 2012 was 4, or 1.7% of the total transfer enrolled pool (230) as of May 30, 2012.

Strategy 2.1.5: Increase the diversity of the enrolled transfer class to 8% African American and 35% Hispanic by 2016.

<u>**FY 2011-12**</u>

African American transfer enrollment (new students) for Fall 2012 was 4, or 1.7% of the total transfer enrolled pool (230) as of May 30, 2012.

Strategy 2.1.6: Become a Hispanic Serving Institution (HSI) by 2014.

<u>**FY 2011-12**</u>

Enrollment of Hispanic undergraduate full-time equivalent students was 22% of the total enrollment (1,185 of 5,405) for Fall 2011. Approximately 165 additional FTE are needed to reach the required 25% to be considered for Hispanic Serving Institution status. A work group is convening in Summer 2012 to discuss strategies for increasing this number.

Strategy 2.1.7: Increase enrollment of veterans, dependents, and active military personnel to 7% of total enrollments by 2016.

<u>**FY 2011-12**</u>

Fall 2012 enrollment of military service members (active duty/reservists), dependents and veterans is 495. This represents 6.2% of total enrollments as of the twelfth class day.

The GI Bill Task Force was reconvened and evolved into the Veterans Services Committee. The committee developed a job description for the newly created Veterans Services Coordinator position and a sub-committee screened and interviewed applicants for the new position. At the end of the spring semester, the Veterans Services Coordinator was hired. The coordinator will be establishing a comprehensive Veterans Services program to be housed in the Student Success Center upon the completion of the JBK Expansion Project.

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

<u>**FY 2011-12**</u>

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PPHM hosted 3,039 students as part of its efforts to contribute to student engagement. Students attended the Remnant Trust lectures, participated in special events and held club meetings at the museum. In 2011-12, PPHM added wi-fi for students and worked to make the museum a more comfortable and enjoyable environment.

The Office of Student Affairs hosted the second annual Involvement Week (iWeek), featuring four consecutive days of involvement fairs that include a student success fair, campus life fair, volunteer opportunity fair, and a faith fair. A total of 2,247 students attended 2011 iWeek, an increase of 233 over 2010.

The JBK expansion, opening November 2012, will provide a space that will not only greatly increase the usage of the facility, but also provide additional gathering and dining spaces for students. Furthermore, the project will provide additional space for student programming and special events such as conferences, receptions, lectures, concerts, comedy clubs, fairs, and banquets.

Strategy 2.2.1: Increase the percentage of students living on campus to 35% of the total full-time undergraduate student population by 2016.

<u>**FY 2011-12**</u>

For the Fall 2011 semester, Residential Living housed 33% of the Full-Time Undergraduate students (5207 FTU and 1715 residents on campus). Centennial Hall opened (2/3) in the fall and the remaining portion opened in spring 2012. Planning for another undergraduate residence hall, Founders Hall, continued. Expected opening is Fall 2013.

Strategy 2.2.2: Continue to provide at least $40,000 per year of travel funding for students to participate in national and international professional conferences and competitions.

<u>**FY 2011-12**</u>

Throughout the academic year, $44,534 of additional Student Service Fee funds were allocated to supplement student travel to conferences and competitions.

Completed the construction and occupied Centennial Hall. This hall added 340 beds to the housing inventory. Began construction on Foundations Hall. This hall will add 400 beds to the housing inventory.

Strategy 2.2.3: Promote undergraduate participation in research and/or creative activity through the creation and maintenance of undergraduate student research programs.

FY 2011-12

The President's Undergraduate Student Research Program (USRP) was expanded providing financial support of $65,799.56 for 21 undergraduate students and $10,000.96 for Killgore Student Research Enhance Grants for 11 students. Additionally, 57 WTAMU undergraduate students participated in the WTAMU Student Research Conference.

A total of 4,036 students were trained on Student Lab Training and 32 students were mentored due to research awards.

Strategy 2.2.4: Increase student engagement in student organizations, leadership development by providing quality advising and opportunities for co-curricular involvement.

FY 2011-12

The JBK construction project began and will be occupied beginning November 1, 2012. The expansion will provide much needed facilities to accommodate the increased building demand as well as creating an environment for student centered driven activities.

The LEAD WT program is a new leadership certificate program that was started this year. The LEAD WT program found a wonderful home in the JBK Student Center. A couple of under-utilized meeting rooms were remodeled into a great and useful space. Students selected to participate in this program will take twelve hours of approved coursework to obtain a Certification in Leadership, but will also have opportunities to practice their leadership skills by completing real-world projects on campus and in the community. In addition, these students will obtain professional skills by completing an internship, attending an etiquette dinner, and networking with professionals in the community.

Student Government hosted several "Q&A with the President" sessions through the year to allow students the opportunity to ask the President questions on such issues as budget, parking and etc., which provided opportunities for enhanced student engagement in campus issues that involve them. They also hosted several other events such as the 9/11 Memorial Service in conjunction with KWTS, Time Capsule Encasement, a Veteran's reception, the session with Mac Thornberry, and the Student Memorial Service.

The National Society for Leadership and Success has over 1,600 members. This organization fosters leadership development in our

students by providing orientation, training and opportunities for personal and professional growth in leadership.

Collegiate Link, our campus organization management software, was officially unveiled in Fall 2011. The software allows for communication between prospective students, organizational members and organizational officers, while providing opportunities for campus marketing, organizational development, and personal co-curricular tracking. There are currently 118 organizations and 886 users utilizing the program.

Alpha Sigma Alpha became our fifth national sorority to join our campus.

Diversity Programs began its Diversity Readership program in Fall 2011. Fifteen students joined the program and read <u>Travel as a Political Act</u> by Rick Steves. For Spring 2012, fifteen students read <u>Not For Sale: The Return of the Global Slave Trade and How We Can Fight It</u>, by David Batstone. At the completion of the program, students elected to charter the Social Justice Army at WTAMU, focusing their attention on global education and human rights issues.

After hovering around the 3-4% mark for the last 20 years, Greek Life now impacts 6% of the campus undergraduate population, which marks significant growth for our fraternities and sororities.

Career Services documented the employment rate for the following graduating classes to be as follows: December 2011 – 70.27%; May 2012 – 77.07%; and August 2012 – TBA%.

Strategy 2.2.5: Increase student engagement in service-learning and community service volunteer activities by providing quality advising and opportunities for co-curricular involvement.

FY 2011-12

Student Employment Services maintained the infrastructure to make volunteer opportunities available to students 24/7. 19 volunteer opportunities were posted and these postings were viewed 1,304 times by WTAMU students.

In order to earn the Certification in Leadership through the LEAD WT program, LEAD Scholars will be required to complete and document 15 hours of leadership service each semester on campus or in the community. In addition, LEAD Scholars will complete a significant project addressing a campus/community need or problem in year two of the program.

Community service opportunities are promoted through CORE Student Organizations monthly meetings and Student Employment Services listings; through annual service events including Work-a-Thon, Canned Food Drive, Fall Carnival, Buff-A-Rama and various one-time community initiatives; and through the annual Volunteer Opportunities Fair, which is part of iWeek (Involvement Week).

Service learning within Academic Affairs remains active but unorganized. Service learning and/or community service occurs in systematic ways within all IDS classes, academic organizations, within the Honors Program, and within many degree programs.

Strategy 2.2.6:   Develop and maintain an on-line portfolio development system for all students by 2014.

FY 2011-12

The new Director of Learning Assessment is currently evaluating portfolio products that will meet the needs of the university.

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

Strategy 2.3.1:   Increase four-year graduation rates to 27% and six-year graduation rates to 43% by Fall 2016 by providing quality academic experiences and advising in an increasingly student-centered learning environment.

FY 2011-12

Full-time Assistant Athletic Director for Student-Athlete Development hired in Summer 2011.   Overall student-athlete GPA is 2.79 for Spring 2011 and Fall 2011. Method to measure graduation rate changed to the Academic Success Rate, a formula applied by the NCAA to all Division II institutions. Newly defined goal is for each sport to meet or exceed the national ASR for their respective sport. Only one team (women's golf) currently meets this criteria based on the 2004 co-hort.   The overall department ASR is 57 and the national average is 73 for Division II schools.   Athletics is incorporating new ASR targets into its department strategic plan.

Strategy 2.3.2:   Increase one-year persistence rates of first-year students to 67% freshman to sophomore persistence rates to 78%, and sophomore to junior persistence rates to 82% by Fall 2016.

FY 2011-12

The first-time, full-time degree seeking freshmen who started in fall 2011 were retained at a rate of 61.8% the following fall. The retention rate for sophomores during the same time period was 76.4%.

Strategy 2.3.3: By 2014 increase to 59% the number of full-time degree seeking undergraduate students, who transfer in with at least 30 accepted semester credit hours that graduate within four years.

FY 2011-12

The number of full-time degree seeking undergraduate students who transferred in with at least 30 accepted semester credit hours that graduated within four years was 63.2% of the transfer cohort.

Strategy 2.3.4: Utilize predictive modeling to identify attrition risk factors in order to inform and support academic advising services.

FY 2011-12

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 2011-12

Total scholarship awards for 2011-12 as of May 31, 2012 amount to $4,247,280 helping 2,515 students. Awards for this period (Fall 2011 through Summer 2012) are not yet complete. As of May 2012, scholarship commitments offered for Fall 2012 increased to 684 ($994,000) for 2012-2013 from 533 ($911,500) last year at the same period.

During FY 2011-12, WTAMU increased scholarship endowments by $640,037.

Since January 1, 2009, more than $5.9 million has been raised for scholarships through Institutional Advancement.

Strategy 2.4.2: Maintain summer financial aid to student-athletes as allowed by the Lone Star Conference and NCAA.

FY 2011-12

Budget reductions eliminated summer aid for student-athletes for Summer 2012. Lone Star Conference presidents will consider a proposal to eliminate summer financial aid restrictions on student-athletes in order to have all means necessary to improve retention and academic success of student-athletes. Summer aid for student-athletes will resume in Summer 2013.

Goal 2.5: Expand Pre University Program (PUP) to additional school districts by 2014.

Strategy 2.5.1: Expand Pre University Program (PUP) to additional school districts by 2014.

FY 2011-12

During the 2011-12 academic year, nine unique PUP students were enrolled at WTAMU. Discussions have begun, at the request of Claude ISD, to expand dual credit opportunities to their students.

Spring 2012 enrollment in PUP was 5 students.

Fourteen students graduated from Randall High School and Canyon High School with PUP dual credit in May 2012.

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 web page on the HR site and appropriate software to highlight the benefits of WTAMU employment and the advantages associated with residence in the region.

FY 2011-12

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 2011-12

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: Provide an annual budget to fund mentor programs for new faculty and staff members that includes an extensive orientation program.

FY 2011-12

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

Strategy 3.2.2: Maintain 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 2011-12

Private-side funding allowed staff to attend several important conferences, including the American Association of Museums, Texas Association of Museums and the American Association for State and Local History. The museum's accreditation by AAM requires a commitment to on-going professional development.

The Coordinator of LEAD WT was able to attend the StrengthsQuest Educator Seminar to explore how to utilize the StrengthsFinder in the LEAD WT program.

The staff at student medical services participates in professional development that enhances and promotes student health.

Four WTAMU staff members received training and are certified in TIPS (Training for Intervention Procedures), an alcohol training program that certifies instructors on campus to recognize the signs of intoxication and prevent alcohol misuse and to educate students about how alcohol affects the body and the legal liabilities associated with the consumption of alcohol. The program costs $225 per trainer for a one year certification. Funding for this came from the respective departments of each trainer.

Five faculty members were awarded summer faculty development grants during the year.

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

FY 2011-12

This is complete in the College of Business and will be phased in for the College of Agriculture, Science and Engineering by FY 2015-2016.

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 2011-12

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

Strategy 3.2.5:   The Office of Academic Affairs will coordinate multiple 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 2011-12

August 18-19, 2011: New Faculty Orientation/Faculty Development

August 23, 2011: University wide Faculty Development -170 in attendance. Session featuring Dr. Barbara Millis: Designing Courses for Significant Learning

September 8, 2011: Feast and Forum. University Wide Faculty Discussion

September 13, 2011: New Faculty Development Session Discussion of how things are going so far, issues that have occurred.

October 4, 2011: Feast and Forum. University Wide Faculty Discussion Discussion of favorite teaching strategies

October 4, 2011: University Wide Faculty Development. FERPA: Myths and Misunderstandings

October 11, 2011: New Faculty Development Session. Student Advising

October 20, 2011: University Wide Faculty Development. Beyond CIEQ: Other Strategies to Evaluate Teaching and Learning

November 8, 2011: University Wide Faculty Development. Demystifying Disabilities (Part 1-laws, expectations, obligations)

November 9, 2011: University Wide Faculty Development. Demystifying Disabilities (Part 2-Inside look at WTAMU students)

November 15, 2011: New Faculty Development Session. The Annual Professional Summary and Promotion and Tenure

February 7, 2012: New Faculty Development Session. Helping Students Avoid Plagiarism: Tools and Strategies

February 9, 2012: University Wide Faculty Development. Beyond CIEQ: Other Strategies to Evaluate Teaching and Learning

March 6, 2012: New Faculty Development Session. Using WTClass to Enhance Your Teaching

April 17, 2012: New Faculty Development Session. Effective PowerPoints and What the Heck is Pecha Kucha?

April 19, 2012: University Wide Faculty Development. Understanding and Engaging Under-resourced College Students with Dr. Bethanie Tucker.

Strategy 3.2.6:   Instructional Technology Services, in cooperation with the Office of Academic Affairs and coordinating with the Teaching Excellence Center, will make available frequent faculty development opportunities (generally, held weekly), specific to the use of technology in instruction.

FY 2011-12

Instructional Technology Services (ITS) developed and conducted 78 hands-on workshops for faculty throughout the year. Commencing FY2012-13, staff members from ITS will conduct regular "house call" visits to departments to provide additional training for faculty.

Strategy 3.2.7: 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 2011-12

In FY 2011-201 the Office of Sponsored Research conducted 9 workshops and webinars. A faculty and staff incentive program has been created to encourage and support increased external funding.

Strategy 3.2.8: 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 2011-12

College development officers continue to work with their respective deans and department heads to play an active role in the process of donor identification, cultivation and solicitation. Additional development training is ongoing.

Strategy 3.2.9: By FY 2013-2014, an "Emerging Leaders" group of perspective leaders will be formed that consists of faculty and staff members from across the University and will engage in leadership development training and activities supervised by the upper administration. (Shaffer – Subcommittee recommends the creation of a "Horizons" group of perspective leaders who meet with upper administration regularly and who are assigned an administrative task such as creating future Five Year Plans.)

FY 2011-12

No systematic plan exists. Current efforts involved Deans' Council and Department Heads. Greater systematic processes need to be 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 2011-12

Data from Texas Higher Education Coordinator not yet available.

WT provided a 2.5% merit pool to be awarded based on performance evaluations. Additional $200,000 was available for faculty promotions and market salary adjustments.

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 2011-12

Faculty diversity figures:

SEM	American Indian	Asian or Pacific Indian	Black Non-Hispanic	Hispanic	International	White Non-Hispanic	Total
2010 FA	0.90%	3.9%	2.1%	5.1%	0.00%	86.1%	100.0%
2011 FA	0.70%	4.5%	1.5%	4.5%	0.50%	88.3%	100.0%

Staff diversity figures:

SEM	American Indian	Asian or Pacific Indian	Black Non-Hispanic	Hispanic	International	White Non-Hispanic	Total
2010 FA	1.10%	4.70%	1.20%	9.80%	0.0%	82.80%	100.00%
2011 FA	0.70%	3.70%	1.10%	9.30%	0.02%	85.00%	100.00%

No progress was made in FY 2011-12.

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 2011-12

The departments in the Sybil B. Harrington College of Fine Arts and Humanities, College of Education and Social Sciences, and the School of Music have converted their websites to a Spanish version.

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

Strategy 3.5.1:   Provide additional funds in the amount of $50,000 per year for faculty research.

FY 2011-12

This has not been done, although changes have been made in HEAF allocations, in RDF allocations, and in "F&A" allocations to provide more financial support towards this strategy.

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 2011-12

WT has 3 endowed chairs – Math, Chemistry and Physics; Education; and Music – and 18 endowed professorships – COB, 10; COESS, 4; COFAH, 3; CONHS, 1.

Goal 3.6:   Increase externally funded research expenditures from all sources to at least $8 million per year by FY 2014.

FY 2011-12

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

Strategy 3.6.1:   Establish an endowment of at least $5M from external funding for facility and equipment improvements by Fall 2014.

FY 2011-12

We continue to be in the Leadership gift phase of a comprehensive campaign.

The University continues to secure funding for additional named classrooms facilities across campus. The endowment feature of the secured funding 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 3.6.2:   Increase graduate student participation in research by providing financial incentives to departments to recruit and retain graduate students who are in thesis programs and who are working with faculty members in strategic and cross-collaboration areas.

FY 2011-12

Departments receive incentive funding from Research Development Funds and Indirect Costs to assist in the recruitment and retention of graduate students engaged in research.

Strategy 3.6.3:   Maintain and expand externally funded sponsored project incentive program to increase faculty proposal submission and research opportunities.

FY 2011-12

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

Goal 4.1:   Develop, update and maintain 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 2011-12

Construction of the Bain Athletic Center began and football moved into a new locker room. Naming rights for Schaeffer Park (softball) approved by TAMUS BOR.

Student Disability Services (SDS) had a glass wall built between the lobby of SDS and the testing center. This allows for a more secure, quiet, testing environment.

A storage room and two meeting rooms in the basement of the JBK have been renovated to create a learning space for the LEAD WT program including an office for the LEAD WT Coordinator, a meeting room for LEAD WT courses, and a lounge space for group meetings.

Often thought of the "living room" on campus or the center of student engagement, the JBK expansion will be opening in November 2012. The expansion will provide a space that will not only greatly increase the usage of the facility, but also provide additional gathering and dining spaces for students. Furthermore, the project will provide additional space for student programming and special events such as conferences, receptions, lectures, concerts, comedy clubs, fairs, and banquets.

The JBK Student Center began to utilize all potential space around the facility. Throughout the summer of 2011, a TREX© Deck was installed

along with three picnic tables. This area has been very popular with faculty, staff, and students eating lunch and relaxing outdoors.

Residential Living continues to repair and renovate on campus facilities. Major projects for 11-12 included:
- Replacement of all Cross Hall mattresses/box springs (summer 2012)
- Replacement of all windows in Conner Hall (summer 2012)
- Painting interior of Cross Hall (summer 2012)
- Replacing cooper tube bundles in Jones/Cross hot water systems
- Completion of Jones Hall elevator mechanical renovations and starting of Cross Hall elevator mechanical renovation project

The Virgil Henson Activities Center is in the process of completing renovation of Rooms 210 and 211 into a Game Room and a Fitness Room and should open in July, 2012. The Game Room will include billiard tables, table tennis, air hockey, foosball, a shuffleboard table, darts, and game tables. There will also be an area for a big television and game equipment for the television. The Fitness Room has a rubber floor for fitness activities and can be used for other purposes.

Strategy 4.1.2: Continue to provide an annual budget of at least $300,000 to provide a technology-rich environment in all campus facilities by adding or upgrading smart classrooms and/or laboratories. Provide an annual report of the upgrades that are planned each year and the training schedule.

FY 2011-12

Throughout the JBK expansion planning, there has been a diligent effort to provide a technologically friendly environment that meets or exceeds the current technology standards or allows for future development. In the JBK, we will have a digital media system that will be used for directional use, facility management, and advertising. All the meeting spaces have smart room technologies. Additionally, the JBK has begun to install infrastructure requirements in existing meeting rooms to ensure that in the near future all existing meeting rooms have upgraded technology.

Smart Classroom technology was added to the LEAD WT Room (JBK 13). Plans are underway to add Lecture Capture technology to this room.

A total of five smart classrooms were brought online in the renovated Engineering and Computer Science building.

One smart classroom was brought online in the new WT Leadership room in the JBK.

Four smart classrooms were modified and updated in the classroom center following the construction project to combine these rooms.

Network Services implemented a network-based lecture capture, streaming, and sharing architecture in preparation for the expansion of the classroom capture systems in the campus smart classrooms.

A lecture capture pilot with full video conferencing capabilities was implemented in the Schaeffer Trading and Technology classroom in the College of Business.

Strategy 4.1.3: Continue to develop web based applications that includes greater mobility and portals for students and parents that pushes relevant, event driven, and personalized information to students and parents through an integrated web-based framework.

FY 2011-12

Information Technology completed a major system upgrade of the MyBuff student portal to uPortal edition, version 4.0.

Cisco WebEx, Cisco Show & Share, and Microsoft Outlook Web Access will be integrated with the single-sign-on framework and available via the campus portal by the end of summer 2012.

Completed the development of WT Mobile, which is now available in the Apple iTunes store and includes the BuffAdvisor mobile application, the WTAMU newswire, WT athletic news, a campus map, the campus directory, and the new tuition calculator.

Strategy 4.1.4: Maintain and continue to enhance the campus learning management system to support the face-to-face and on-line learning environment.

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

FY 2011-12

With a majority of the construction completed in 2010/2011, the JBK expansion will be opening in November 2012. The expansion will provide a space that will not only greatly increase the usage of the facility, but also provide additional gathering and dining spaces for students. Furthermore, the project will provide additional space for student programming and special events such as conferences, receptions, lectures, concerts, comedy clubs, fairs, and banquets.

Strategy 4.2.1: **Capital Plan FY 2013**

C-Store Renovation	**$ 210,000**
Classroom Renovation and Furniture	**$ 100,000**
Smart Classrooms Updates	**$ 300,000**
Campus Signage	**$ 60,000**
Parking Lot Construction	**$ 350,000**
Property Acquisition	**$ 1,500,000**
Victory Circle	**$ 850,000**
Activity Center Roof Replacement	**$ 1,200,000**
Founders Hall	**$35,000,000**
JBK Student Center Expansion	**$10,900,000**
Buff Tech Store	**$ 180,000**

Goal 4.3: Continue to improve facilities for persons with disabilities and improve space design.

Strategy 4.3.1: Provide ADA compliant parking spaces in accordance with the TAS (Texas Accessibilities Standards) guidelines and monitor ADA parking utilization annually.

FY 2011-12

Centennial Hall increased both number of and quality of ADA compliant rooms in campus residence halls. All rooms are ADA compliant.

The JBK expansion will have ADA compliant parking spaces right at the entrance to the Classroom Center and the JBK. Additionally, all main entrances in the new expansion will have automatic sliding doors. Future building improvements for JBK will include replacing the standards exterior doors on the south side of the JBK with new automatic doors.

Strategy 4.3.2: Update restrooms for accessibility compliance and review and add family ADA accessible restrooms where possible.

FY 2011-12

All restrooms in Centennial Hall are ADA compliant.

The JBK expansion, which opens November 2012, has family bathrooms on both the first floor and basement. This will provide a great facility available to and accessible to everyone.

Strategy 4.3.3: 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 2011-12

Centennial Hall main entrance has automatic doors. Founders Hall will have multiple entrances with automatic doors. East entrance to Founders Hall will have a covered drop-off/pick-up drive.

With the popularity of the Buffalo Express growing significantly, the JBK will have an area for covered drop-off/pick-up right where the bus stops. This will provide great opportunities for a convenient location for standard drop-off/pick-up as well as for the Buffalo Express and the JBK to work together to provide a great parking solution for the campus and bigger events held within the center of campus.

The JBK Student Center expansion will have a covered drop-off/pick-up area. All future construction/renovation will have a covered drop-off/pick-up area if possible.

Strategy 4.3.4: Ensure and monitor that the University is in compliance with the 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 2011-12

The Accessibility Workgroup added a member from Career Services. The group continues to develop policies regarding accessible technology and provide training and webinars for the campus community.

Information Technology hired a full time accessibility coordinator to oversee the accessibility compliance efforts for the university.

The accessibility coordinator expanded the reach to relevant university personnel about accessibility requirements and resources by adding representatives from Career Services and Instructional Technology Services to the TAC Accessibility Workgroup membership.

A total of four in-house electronic and information resource accessibility training sessions were conducted for the campus.

Improved the overall EIR (Electronic and Information Resources) accessibility procurement compliance with ongoing review of multiple department purchases for receipt of accurate VPAT (Voluntary Product Accessibility Template) information, and with submission/approval of WT EIR Accessibility Exception Requests for any noncompliance prior to purchase.

Improved accessibility compliance posture by receiving first approved WT EIR Accessibility Exception Request.

Goal 4.4: Maintain, update and enhance as applicable the campus emergency notification system by which university officials can communicate health, safety, and emergency information quickly.

Strategy 4.4.1: Continue to expand the number of information kiosks to provide enhanced coverage of emergency notification in public access areas throughout campus.

FY 2011-12

Centennial Hall contains one kiosk.

The Buff Alert desktop application was upgraded to the latest version of software and deployed to all campus computers.

Buff Alert was integrated into the Student Listserv to provide single instance email to delivery to current students.

Strategy 4.4.2: Maintain, update and enhance as appropriate the Buff Alert by fully integrating the emergency notification system with other social media formats to future enhance coverage and notification to students.

FY 2011-12

Integration with the campus MyBuff portal has been completed and emergency notifications are now visible as a top layer widget through the portal.

Integration with the university's web page has been completed through an RSS widget.

Strategy 4.4.3: Maintain, update and enhance as appropriate the audible emergency notification system for indoor and outdoor applications.

FY 2011-12

All facilities have the BRG audible emergency notification systems installed. All future renovation and new construction will include this system.

Strategy 4.4.4: Maintain, upgrade and enhance video analytics capabilities to report suspicious behavior) and expand the video surveillance infrastructure.

FY 2011-12

Cameras in Jones Hall and Cross hall were updated to current university standards. Laundry room camera was installed in Shirley Hall.

Video cameras have been planned for and will be installed throughout the JBK expansion project.

Deployed an additional network video recorder with twenty-five Terabytes of recording capacity to maintain the current video retention window of thirty days for the University Police Department.

Implemented twenty-five video surveillance cameras in Centennial Hall.

Implemented ten video surveillance cameras in the Engineering and Computer Science building.

Implemented twenty-five video surveillance cameras in the Virgil Henson Activities Center.

Expanded video surveillance presence to the Sports Complex, Cross Hall lobby and C-Store, the Shirley laundry facility, Jones Hall, and the Buff stop at FUBC with at least one additional camera for each location.

Strategy 4.4.5: Utilize the Behavioral Intervention Team to intervene when disruptive behavior occurs and to document/track disruptive incidents.

FY 2011-12

The Behavioral Intervention Team (BITeam) provided training for all new faculty, and new this year, offered training to staff as well. The BITeam assessed 19 different cases from 9.2012-4.2012. Initial work has been done to establish an online training module on HR Connect.

Strategy 4.4.6: Provide updates and notices to the Campus Community regarding the requirements of timely reporting of crimes and suspected instances of abuse, neglect or exploitation (especially of children, those 65 years or older, and adults with disabilities).

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.

FY 2011-12

Ongoing progress; advisory groups in all five colleges are active and meet on a regular basis.

The Alumni Association Board is actively preparing for the transition to a National Alumni Association, which will allow us to focus on the University's goals and objectives, rather than individual membership dues and a restricted reach to our alumni. Our national Board will be designed to encourage participation from all geographic areas.

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

FY 2011-12

Each college has an active and engaged advisory 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 2011-12

Continue marketing to appropriate audiences to increase awareness about WTAMU's quality education and faculty, plus the importance of the University's presence to this region's businesses and industries. Continue to support student recruitment, fundraising and alumni relationships with advertising, promotions and media coverage.

Approximately 200 printed and multi-piece projects along with approximately 50 videos. We execute more than 40 University events each year with an effort to brand WT in a friendly, professional and welcoming atmosphere. 170 news releases, 156 media calls, several press conferences, ribbon cuttings, Movers and Shakers columns, *The West Texan* issues, information requests, etc.

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

FY 2011-12

Continue to work with Admissions on the dozens of recruitment pieces and webpages to attract high school students from outside the area to apply to WT. Billboards and commercial spots target the regional high school students along with the traditional mail pieces.

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

FY 2011-12

An effort to communicate with the internal audience is in place using the digital monitors and traditional signage. Social media has been a successful way to reach this audience about campus activities.

Goal 5.3: Continue to 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 2011-12

The office of Marketing and Communications created a webpage and form for faculty and staff to inquire about volunteer support from Institutional Advancement. The plan is to push the message to the campus in Summer 2012, through email, web and on-campus promotions.

Strategy 5.3.2: 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 2011-12

Community Service hours for all of Student Affairs is reported annually in the division's Annual Report. No update at this time.

Office of Student Affairs distributes a weekly electronic calendar and newsletter, The Friday Blast, to all students. The Friday Blast is sent every Friday during the fall and spring semesters and includes a weekly calendar of events, news, deadlines, and upcoming events. (Friday Blast began Fall 2009)

Advancement Services continues to make strides in decreasing the number of returned mail pieces. The return rate remains at 7.5%.

Multiple resources are being used to secure updated and accurate alumni and donor information.

We are encouraging e-mail updates to all alumni in our correspondence and offering them an opt-in for the alumni newsletter when they provide us with new contact information.

Information Technology completed WT Mobile, which is now available in the Apple iTunes store and includes the BuffAdvisor mobile application, the WTAMU newswire, WT athletic news, a campus map, the campus directory, and the new tuition calculator.

The office of Communications and Marketing has developed a new sitemap and identified redesign initiatives to include implementing a new web design, which will improve a user's experience. Utilizing a Neilson report on how college students use the web, a new undergraduate program page template was created for content editors to use for their program pages. Overhauled Giving to WTAMU pages to better reflect the WT Foundation and its offerings. Redesigned Admissions pages to the award-winning "Picture Yourself" at WT design. Implemented various accessibility updates across the site such as a Skip Navigation throughout the site, proper home and landing page headings, simple form labels, descriptive link text and appropriate alt tags on all header images. Implemented with Spintutech navigation buttons on the homepage rotating banner. Implemented with Meltwater News the external newsfeed on the homepage. Implemented with Web Services the Cost Calculator for potential students.

The Alumni Association is working to streamline their web pages and the way we interact with our alumni, including some type of alumni directory, access to benefits and activities, and the ability to give or offer to volunteer online.

Diversity is still paramount in content and presentation of the site. However, the lack of a Web Advisory Committee has made procuring a small committee of qualified (bi-lingual) administrator(s), faculty and graduate students for the purpose of translation difficult. The College of Education and Social Sciences has added pages in Spanish and Hindi.

The JBK has made a diligent effort to inform the University population about events and activities in the JBK through Facebook - particularly when it has come to the JBK expansion.   Facebook has been used to provide progress status updates as well as sharing photos of the construction project.

Collegiate Link, our campus organization management software, was officially unveiled in Fall 2011. The software allows for communication between prospective students, organizational members and

organizational officers, while providing opportunities for campus marketing, organizational development, and personal co-curricular tracking. There are currently 118 organizations and 886 users utilizing the program.

Recreational Sports is using Facebook to publicize all areas in the department including intramural and special events, VHAC hours and special closings, Outdoor Pursuit activities, and Buffalo Sports Park events.

WT's main Facebook, Twitter, YouTube and LinkedIn pages are managed in Communication and Marketing with social media policies written to ensure the University's brand and message is upheld and communication is accurate. 3,082 new Likes on WTAMU Facebook in 2011 (462 on just Sept. 17 Cowboys Stadium win). Our number of Facebook post views for 2011 reached an audience of 3,272,784, a 2,511% increase from 2010. Our Facebook post feedback increased 477% (9,566 users) from 2010. Implemented Facebook "like" plugins on news releases and "comment feeds" through the Alumni Association pages. Began using TweetDeck to monitor the WTAMU Twitter account, including mentions of WTAMU and West Texas A&M. Began interpersonal communication methods on Twitter. Follower count on Twitter is now up to 2,276, currently averaging three new followers every day. Created WTAMU accounts on Flickr, Instagram and Foursquare, 49,099 views on YouTube in 2011. Transitioned from old Media Center to the WTAMU YouTube channel throughout the site, making the site more accessible and web videos viewable from practically any device.

***The West Texan* is published twice a year and mailed to active alumni along with an electronic version, which is emailed to 30,000 alumni.**

Goal 5.4: Increase private, government and foundation support for WTAMU.

Strategy 5.4.1: 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 2011-12

Private and foundation support fully funded the renovation of Pioneer Town, a $200,000 project at PPHM.

The pre-campaign study findings were used to identify areas of donor giving interest and helped define the comprehensive campaign.

Strategy 5.4.2:   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 2011-12

Donors continue to be cultivated and solicited for leadership gifts. $18,535,240 has been raised since the beginning of the campaign.

We are preparing for Year Three of the *I am WT* initiative, giving our faculty and staff the opportunity to contribute to their chosen area of the University. Our goal of 70% participation was reached in 2011 and we continue to look for ways to grow this number and facilitate involvement from those closest to WT.

Strategy 5.4.3:   Beginning Spring 2010, initiate a campus-wide faculty and staff annual fund campaign with an initial goal of 50% participation.

FY 2011-12

Ongoing progress; the faculty and staff giving rate remains at 63.8% and annual contributions continue to increase.

Strategy 5.4.4:   Beginning Fall 2009, hire a development grant writer to research, write and secure federal and private foundation funding for university priorities.

FY 2011-12

Goal 5.5:   Continue to expand the activities of WTAMU alumni services office and the WTAMU Alumni Association.

Strategy 5.5.1:   Develop new alumni chapters that are either geographically based, professional interest based, or based on shared experiences at the university.

FY 2011-12

Membership in the Alumni Association has increased by approximately 20% in the past two years. We are working to establish chapters/networks in several cities around the state and continue to research other areas around the country with alumni who would like to engage in their own towns. We are using additional ways to reach our alumni (email, mail, social media and automated calling) to publicize events and encourage participation.

Alumni involvement has been increased in areas around the state through activities and communication. Primary areas of development include Dallas, San Antonio, Austin, Midland and Lubbock, with

additional activities held or scheduled in Houston, Oklahoma City and Albuquerque.

The Alumni Association is actively seeking leadership from these areas and has already identified small groups of alumni interested in promoting activities to their fellow alumni. Various areas of the Texas Panhandle are also in development as we enter the public phase of the campaign.

Strategy 5.5.2: 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 2011-12

Membership in the Alumni Association has increased by approximately 20% in the past two years. We are working to establish chapters/networks in several cities around the state and continue to research other areas around the country with alumni who would like to engage in their own towns. We are using additional ways to reach our alumni (email, mail, social media and automated calling) to publicize events and encourage participation.

In June 2012, the Alumni Association Board of Directors amended the bylaws so that payment of an annual membership due is no longer required to be classified as a "member" of the Alumni Association. Membership will now include all alumni, with specific benefits for those making a gift as *contributing* members. The Alumni Association Board will work over the next six months to roll out a new program for alumni to include locally based activities, chapter guidelines for the more populated areas, opportunities for engagement for on and off campus, and is developing a program for benefits that will have national appeal.

Strategy 5.5.3: 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 2011-12

The Alumni Association is researching ways to add value to 'membership' or involvement with the University. Our goal is to provide benefits that are national in reach. As we transition to a National Association model, we will reach out to those involved and ask for their input in what services and benefits they would like to see.

Currently in year two of a five-year plan with Liberty Mutual to offer discounts on various types of insurance to WT graduates, family and friends.

As of June 2012, awaiting a proposal from Savings Connection, which provides a national discount program to alumni for over 100 retailers and businesses.

Sending a survey for alumni when we announce the launch of the national alumni association structure (all inclusive) to better gauge their interests and affinity for becoming or staying involved.

Interviewing alumni in various cities and towns to determine what they would like to see in an improved Alumni Association.

Goal 5.6: Continue to develop services and responsibilities of the Advancement Services department to support the fund-raising activities of the University.

Strategy 5.6.1: Constantly work to improve the information contained within the database while adding additional records and information that will be helpful in identifying donors.

FY 2011-12

Advancement Services implemented two (2) database integrity cleanings to update constituent records and improve contact and return mail rates. 75k records were reviewed and updated with available information.

A donor steward and research analyst position was added to Advancement Services to establish, implement and improve donor relations and help identify new donors.

Strategy 5.6.2: Develop a prospective donor research protocol to identify the appropriate gift levels for individual donors.

FY 2011-12

A Donor Steward and Prospect Research Analyst position was created. Donor recognition protocols and standards continue to evolve and become standardized.

Strategy 5.6.3: Maintain gift processing procedures that allow for accurate reporting of WTAMU Foundation activities.

FY 2011-12

The comprehensive/campus-wide donor acknowledgement protocol continues to evolve and grow into a proper recognition of University donors.