

**ANNUAL REPORT 2014-2015**  
Reporting Period September 1, 2014 – July 31, 2015  
**FIVE YEAR PLAN: 2014-2018**

**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.

**President:** In the latest ranking of *U.S. News and World Report* Master Level Universities and Colleges in the West, WTAMU was ranked 80th which places WTAMU in the 1st Tier. In addition, WTAMU was ranked as one the 4th highest among the Public Master Level Universities and Colleges in Texas. The College of Business is ranked in the most recent *U.S. News & World Report* listing of online graduate business programs. Specifically, the college's online graduate programs are ranked 2nd highest in the State of Texas, and the online Masters of Business Administration program is ranked 32nd overall in the nation. The online Masters of Science in Finance and Economics is ranked 11th best in the nation; 2nd best in the State. (In Texas only University of Texas Dallas and University of North Texas are ranked above WTAMU.) Best College Reviews, an independent college search and rankings website, has ranked the WTAMU Online Registered Nursing to Bachelor of Science in Nursing Program as one of the top 20 in the nation. In addition for the sixth consecutive year WTAMU was named one of the 2014 top military-friendly universities by *G.I. Jobs magazine*, and for the fourth consecutive year Military Advanced Education Top Military Friendly University. This year, WTAMU also was named a Purple Heart University.

**Academic Affairs: College of Nursing and Health Sciences:** Online Registered Nursing to Bachelor of Science in Nursing program recognized by OnlineU, SuperScholar, and NonProfit Colleges. The online Masters of Science in the Nursing program ranked as the top 50 program in the United States by *U.S. News and World Report*.

**Academic Affairs: College of Business:** The Masters of Science in Financial Engineering degree is ranked 11<sup>th</sup> in online specialized graduate degree in business for 2015 by *U.S. News & World Report* and

**10<sup>th</sup> by The Financial Engineer. The Online Masters of Business Administration program ranked 32<sup>nd</sup> by *U.S. News & World Report* in 2015.**

**Academic Affairs: College of Education and Social Sciences: The undergraduate Criminal Justice program was ranked by *SuperScholar* in the 50 Best Online Criminal Justice Programs of 2015.**

**Strategy 1.1.1:** Seek and maintain the highest level of accreditation that is deemed appropriate for all programs that have accrediting bodies by 2016.

**Academic Affairs: College of Education and Social Sciences: The WTAMU educator preparation program and advanced programs in education (graduate programs) have been admitted to candidacy by the Council for the Accreditation of Education Preparation (CAEP). CAEP advances excellence in educator preparation through evidence-based accreditation that assures quality and supports continuous improvement to strengthen P-12 student learning. The university is in the process of completing its institutional report due March 2016. The on-site accreditation visit is scheduled for November 2016. Accreditation is anticipated in January 2017.**

**Academic Affairs: College of Education and Social Sciences: The WTAMU graduate specialist program in School Psychology meets the credentialing requirements for the Texas Licensed Specialist in School Psychology and The Nationally Certified School Psychologist License. School Psychology was ranked 1<sup>st</sup> as the social service job of 2015 by *U.S. News and World Report* (17th overall); the U.S. Labor Department projects employment in applied psychology to grow over 12% between 2012 and 2022, with job prospects best for those with a degree in school psychology. 100% of WTAMU school psychology graduates are licensed and were offered employment in school psychology. School Psychology accredited by the National Association of School Psychologists (NASP) meets the highest standards for professional training. WTAMU is actively seeking accreditation by NASP.**

**Academic Affairs: College of Education and Social Sciences: The Academy of Criminal Justice Sciences (ACJS) fosters professional and scholarly activities in the field of criminal justice through the certification of academic programs based on evidence of program quality and effectiveness through program outcome assessment. The WTAMU graduate and undergraduate programs in criminal**

justice seek to demonstrate that the programs meet or exceed all (ACJS) certification standards.

**Academic Affairs: College of Education and Social Sciences: The Council on Social Work Education (CSWE) pursues its mission in higher education by setting and maintaining national accreditation standards for baccalaureate and master's degree programs in social work, promoting faculty development, engaging in international collaborations, and advocating for social work education and research. The Bachelor of Social Work (BSW) program was first accredited by the Council on Social Work Education (CSWE) in 1975 and was among the earliest programs in the United States to be accredited at the baccalaureate level. The accreditation of the BSW program was reaffirmed in February 2013; this reaffirmation is valid until October 2020. The BSW program undergoes reaffirmation of accreditation every 8 years. The Master of Science in Social Work program achieved its full initial accreditation by CSWE in February of 2013; this initial reaffirmation of accreditation is valid through February of 2017, and then will be reaffirmed every 8 years thereafter.**

**Academic Affairs: College of Fine Arts and Humanities: Accreditation was received by the National Association for Schools of Theatre in 2014. Reaccreditation was received by the American Communication Association and the National Association for Schools of Music in 2014.**

**Academic Affairs: College of Nursing and Health Sciences: The CONHS has three nationally accredited curricula, including: 1. Athletic Training via the Commission on Accreditation of Athletic Training Education (CAATE) in the Department of Sports and Exercise Sciences; 2. Nursing from the Commission on Collegiate Nursing Education (CCNE) as well as the Texas Board of Nursing (TXBON) in the Department of Nursing; and 3. Communication Disorders via the Council on Academic Accreditation in Audiology and Speech-Language Pathology (AHSA) in the Department of Communication Disorders.**

**Responsible Persons:** Provost/Vice President for Academic Affairs and Academic Deans

**Strategy 1.1.2:** 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.

**President:** Through the annual budget process, the budget for Academic Affairs was increased by \$59,045 for M&O, and \$394,000 for new faculty hires in accounting, communications, education, nursing, management, and decision sciences to ensure sufficient resources are allocated to maintain accreditation.

**Academic Affairs:** Through the annual budget process, the budget for the Cornette Library was increased \$56,900 to hire an additional reference librarian.

**Academic Affairs: College of Education and Social Sciences:** Accreditation Enhancement Fees were approved and implemented in the educator preparation program, graduate programs in education and the undergraduate and graduate programs in social work. Accreditation Enhancement Fees defray direct costs associated with maintaining accreditation including annual membership dues, the mandatory annual program membership meeting, and the costs associated with periodic reaffirmation of accreditation, data collection and accreditation management. The Accreditation Enhancement Fees replace existing course fees in social work and education.

**Responsible Persons:** President, Provost/Vice President for Academic Affairs, Vice President for Business and Finance, and academic deans

**Strategy 1.1.3:** Working with the University Curriculum Committee, Faculty Senate, and Council of Deans identify by January 2015 three cross-disciplinary academic programs to be developed as Centers of Excellence.

**Academic Affairs: College of Education and Social Sciences:** The WTAMU Center for Learning Disabilities (a Center of Excellence) continues its initiatives to ensure the success of all individuals with learning disabilities and others who experience challenges in learning by promoting evidence-based teaching, collaboration, research, community resources and leadership. The Center will have a prominent presence at the proposed Amarillo Center.

**Responsible Persons:** Provost/Vice President for Academic Affairs and Academic Deans

**Strategy 1.1.4:** 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 Gilman, Fulbright, Rhodes, Mitchell, or Marshall.

**Academic Affairs: College of Education and Social Sciences: Ms. Mireya Jacuinde, undergraduate social work student, was awarded a Fulbright Student Grant to study in Spain.**

**Academic Affairs: College of Fine Arts and Humanities: Student Alex Montoya, a marketing communications major, received a Gillman fellowship to China during the summer of 2014.**

**Responsible Persons:** Provost/Vice President for Academic Affairs and Academic Deans

**Strategy 1.1.5:** Ensure that by the beginning of AY 2016-17, direct instructional cost per Full Time Equivalent (FTE) for each program is maintained at a level at least seventy-five percent of direct instructional cost per FTE student for peer institutions (comprehensive universities) as reported in the annual National Study of Instructional Costs and Productivity.

**President: According to the 2012 National Study of Instructional Costs and Productivity survey, direct instructional costs per FTE student for WTAMU was \$4,337. Average direct instructional costs per FTE student for all comprehensive institutions is no longer available.**

**President: Utilizing the latest data from IPEDS (Fall 2012), institutional costs per FTE student for WTAMU was \$6,765. The following comparisons are made: a) WTAMU instructional costs as a percent of average instructional costs for all 4-year public universities - 70%; b) WTAMU instructional costs as a percent of average instructional costs for Texas A&M System peer universities\* - 113%; c) WTAMU instructional costs as a percent of average instructional costs for out-of-state peer universities\*\* - 99%. (\*Tarleton, Commerce, Kingsville, International, and Prairie View) (\*\*Murray State, Arkansas State, Appalachian State, University of Central Missouri, Tennessee Technological University, and Lamar University)**

**Responsible Persons:** President, Provost/Vice President for Academic Affairs, Vice President for Business and Finance, and Academic Deans

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

**Academic Affairs: College of Education and Social Sciences:** A meaningful qualitative research project is being conducted by the Department of Education designed to collect and analyze data from our public and private school partners regarding: (1) their perceptions of the strengths of our education graduates, (2) their recommendations for areas in which the performance of our graduates could be enhanced, (3) their identification of the challenges facing their districts, and (4) the joint identification of opportunities for our University to partner with them in achieving their goals. The data collected will be compiled and disseminated to the faculty and action will be implemented, where appropriate, to improve the educator preparation program.

**Academic Affairs: College of Nursing & Health Sciences:** Within the CONHS is the Panhandle Area Health Education Center (AHEC), which engages the region in multiple aspects including Health Career Promotion; Continuing Education; as well as Health Profession Student Rotations. Specific to Health Career Education, AHEC made presentations in 55 high schools which resulted in 6,195 student contacts. These contacts were achieved in multiple formats including classroom visitations; student education conferences; summer camps; college day visits; Step Up to Success (a community wide focus on education/careers); youth health service corps programs; Top of Texas Career Expo; job shadowing; providing equipment to Follett High School and the Perryton Top of Texas Accelerated Education Center to enhance their Science Technology, Engineering and Mathematics (STEM) programs. In the area of Continuing Education, AHEC sponsored 27 programs attended by 982 individuals with nearly 102 hours of continuing education credit awarded. Hosting these programs was accomplished by partnering with Amarillo College Center for Continuing Healthcare Education and other Continuing Education Unit (CEU) providers for professional credits. AHEC's main roles were to serve as fiscal agent, registration lead, as well as outreach and general logistical support. Regarding Health Profession Student Rotations, AHEC assisted with clinical scheduling on behalf of 13 students who completed a total of 55 clinical rotations. More specifically, AHEC served as liaison with health professionals' schools to assist them in placing students in rural hospitals and clinics to complete their clinical rotations, arrange for donated or low cost housing, recruited preceptors and other duties requested by the schools. Moreover, AHEC hosted a Health Match recruitment event in conjunction with the Texas Tech Health Sciences Center's School of Medicine in Amarillo, their Physician Assistant Program at the Midland campus and the WTAMU Nurse Practitioner Program to assist communities in attracting healthcare providers. Lastly, AHEC assisted the local Susan G. Komen affiliate with outreach efforts and proctored an exam for the Texas

**College of Osteopathic Medicine students performing clinical rotations in the area.**

**Strategy 1.2.1:** Establish a standalone Amarillo Center by Fall 2016. Phase I to be completed by Fall 2016 will encompass approximately 50,000 square feet. Phase II to be completed by Fall 2018 will encompass an addition 50,000 square feet.

**Business and Finance:** The building for a standalone Amarillo Center was gifted to the University at \$3,100,000, and currently we have solid funding of \$4,100,000. A \$10,000,000 request for funding of the standalone Amarillo Center Phase II building renovation was submitted to the legislature, but only \$7,200,000 was approved by the legislature in June 2015, and will not be available until September 1, 2016. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.

**President:** Given the availability of the \$4.1 million of donations and the State appropriation of \$7.2 million, Phase I construction will commence September, 2015 and entail renovation of 75,000 square feet. Phase I is targeted to be completed by July 1, 2017.

**Responsible Persons:** President, Provost/Vice President for Academic Affairs and Vice President for Business and Finance

**Strategy 1.2.2:** House programs (Masters of Social Work, Communication Disorders programs, WTAMU Speech and Hearing Clinic, Masters of Instructional Design and Technology, Educational Diagnostician, School Counseling and Licensed Professional Counseling, the WTAMU Center for Learning Disabilities, the Small Business Development Center (SBDC), the Enterprise Center, a Center for Entrepreneurship, the Panhandle Area Health Education Center (AHEC)) will expand course offerings at the standalone Amarillo Center.

**Academic Affairs:** All of the space allocations and blueprints for the academic and non-academic programs that are moving to the standalone Amarillo Center have been completed.

**Academic Affairs: College of Education and Social Sciences:** Preliminary architectural drawings incorporate the location of the Masters of Social Work, Masters of Instructional Design and Technology, Educational Diagnostician, School Counseling, Licensed Professional Counseling, School Psychology Specialist programs and the WTAMU Center for Learning Disabilities at the standalone Amarillo Center.

**Responsible Persons:** Provost/Vice President for Academic Affairs, Director of External Programming, and Academic Deans

**Strategy 1.2.3:** Expand the offering of distance education courses across the university's service region.

**Academic Affairs: College of Business: Formally expanded online offerings with the addition of the Master of Science in Finance and Economics (MSFE), Bachelor of Business Administration (BBA) in Management, BBA in Marketing, and BBA in Law & Economics program.**

**Academic Affairs: College of Education and Social Sciences: Through collaborative efforts, the TAMU System Colleges of Education are in the final stages of developing a TAMU System Early Childhood – Grade 6 Mathematics Endorsement which is a technology-based delivery system of mathematics content and pedagogical application designed to enhance the performance of our pre-service teachers. The curriculum for this Endorsement has been developed collaboratively by seven faculty members from four System universities together with representatives from our public school district partners and with the leadership and support of the System. This program will serve to supplement our current curriculum in elementary math education. And it is our intention to make this Endorsement available to in-service teachers in the future. Further, we are in the preliminary stages of developing additional Systems Endorsements in high need areas including science and bilingual education with an emphasis on Spanish language mastery.**

**Academic Affairs: College of Nursing and Health Sciences: Proposed offering the baccalaureate in Health Sciences via online delivery. Proposal submitted to The Texas A&M System, April 2015; program approved May 2015.**

**Responsible Persons:** Provost/Vice President for Academic Affairs, Director of External Programming, and Academic Deans

**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.

**Academic Affairs: College of Agriculture, Science and Engineering: The Texas A&M University System Board of Regents approved a new degree program in electrical engineering.**



**Academic Affairs: College of Education and Social Science: WTAMU and Texas A&M International University seek to establish a joint practice doctorate in educational leadership (E.D.). The proposed degree will utilize a cohort delivery model requiring a minimum of 90 SCHs beyond the baccalaureate degree taught primarily through an electronic delivery modality. The program will produce graduates who are prepared to lead and facilitate educational success in diverse public school settings including culturally and economically diverse environments. The parties are developing a needs assessment to support the proposed program and co-authoring the program proposal. It is anticipated that the joint proposal will be completed by January 2016.**

**Academic Affairs: College of Nursing and Health Sciences: Proposed offering the baccalaureate in Health Sciences via online delivery. Proposal submitted to The Texas A&M System, April 2015; program approved May 2015.**

**Academic Affairs: College of Business: Formally expanded online offerings with the addition of the Master of Science in Finance and Economics (MSFE), Bachelor of Business Administration (BBA) in Management, BBA in Marketing, and BBA in Law & Economics program.**

**Responsible Persons:** Provost/Vice President for Academic Affairs, Director of External Programming, and Academic Deans

**Strategy 1.2.5:** Ensure at least twelve online academic degree programs are offered each year.

**Academic Affairs: College of Business: There are six online programs (Master of Business Administration (MBA), Master of Science in Finance and Economics (MSFE), Bachelor of Business Administration (BBA) General Business, BBA Management, BBA Marketing and BBA Law & Economics) offered in the college.**

**Academic Affairs: College of Education and Social Sciences: A majority of courses in the graduate programs in school counseling and licensed professional counseling began to be delivered online beginning Spring 2015.**

**Academic Affairs: College of Nursing and Health Sciences: Proposed offering the baccalaureate in Health Sciences via online delivery. Proposal submitted to The Texas A&M System April 2015; program approved May 2015.**

**Responsible Persons:** Provost/Vice President for Academic Affairs, Director of External Programming, and Academic Deans

**Strategy 1.2.6:** Ensure on-line courses and/or programs can be delivered to active duty military personnel and National Guard and Air Force, Army, Navy, and Marine Reserve members.

**Academic Affairs: External Programming: Online courses, online degree programs, and most Education on Demand courses provide an excellent option for military personnel.**

**Enrollment Management: No action has been taken specific to this military population, although the expansion of online and continuing education programs provides an appealing option for active duty personnel. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Responsible Persons:** Provost/Vice President for Academic Affairs, Director of External Programming, Vice President for Enrollment Management, and academic deans

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

**Student Affairs: The Health Integration Program offered through Student Medical Services and Student Counseling Services was instrumental in providing integrated health care for WTAMU students. In addition to providing seamless mental health and primary care for students, contracted psychiatric services were also available. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Student Medical Care: 80.4% Customer Satisfaction Rating Achieved.**

**Student Affairs: Student Counseling Services partnered with Sports and Exercise Sciences to offer exercise and nutritional programs for students identified by counselors and/or medical staff as needing basic health improvement. A sports and exercise therapist and a professional counselor work together to offer this service. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: 100% Student Customer Satisfaction Rating Achieved; 515 Students Served (2014-2015).**

**Student Affairs: Student Counseling Services now offers Equine Assisted Psychotherapy (EAP) and Equine Assisted Learning (EAL). The psychotherapy service is available to WTAMU students along with professional development opportunities for faculty and staff**

departments. EAP is an experimental approach in which individuals learn about themselves and others by participating in activities with horses and then processing the experience. EAL facilitates teambuilding, leadership development, communication, cooperation and group cohesion in organizations.

**Panhandle Plains Historical Museum:** During the 2014-2015 academic year, four students participated in the Panhandle Plains Historical Museum Internship Program. Through tours of K-12 children and distance learning efforts, the student outreach of the museum totaled 19,694 people in 2014. There was an outreach of the museum for non-student visitors totaled 54,616 people in 2014. The educational programs offered for the general audience included Constitution Day, Christmas Open House, Archeology Day, Week of the Young Child, and History Day, which totaled 4,826 people. The community has been engaged with the museum through participation in programs and events, such as Remnant Trust, High Plains Food Bank, and Dios de los Muerto. **RELATED KEY PERFORMANCE INDICATORS (KPI's):** **KPI RESULTS:** Serve Student Enrichment Opportunities: 6,063 Students Served (379 Students via PPHM Courses, 1,651 Students via Curriculum Support, and 4,033 Students via Student Life) (as of July 31, 2015).

**Panhandle Plains Historical Museum:** The Panhandle Plains Historical Museum began the Don D. Harrington Petroleum Wing renovation project that will position the museum for organized growth and expansion to better serve students, faculty and the general public. **RELATED KEY PERFORMANCE INDICATORS (KPI's):** **KPI RESULTS:** Renovation Completion: 40% of Renovation Complete.

**Panhandle Plains Historical Museum:** The WTAMU art and history department served students by presenting several exhibits, to include High Fashion on the High Plains, Panhandle Plains Invitational Western Art Show and Sale, Girls of the Golden West: Photographs from the Permanent Collection, Olive Vandruff Artist of the American West, Madonnas of the Prairie: Depictions of Women in the American West, Gems of the Plains, Anna Keener: Southwestern Regionalist, Hunting the Perfect Accessory, and Wildlife and Hunting Photographs from the Panhandle-Plains Region. **RELATED KEY PERFORMANCE INDICATORS (KPI's):** **KPI RESULTS:** Program Exhibit Presentations: 9 Program Exhibits Presented.

**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 2017 a majority of graduates each year will have engaged in a service learning activity.

**Academic Affairs: College of Education and Social Sciences: The Latino Leadership Initiative (LLI) was developed by Harvard University to prepare undergraduate students to serve in leadership roles within the Latino community. The LLI curriculum includes community, organizing, negotiation, moral leadership, emotional intelligence, critical thinking, public narrative, networking and public speaking. Participants build relationships with Latino leaders from public and nonprofit agencies who have demonstrated a commitment to serving the Latino community. Participants develop a plan of action for their university campus. Four WTAMU students were chosen to participate in LLI during 2014 under the direction of Dr. Elsa Diego-Medrano (Department of Education). Their university-specific project focused on the recruitment and retention of Latino students at WTAMU. Dr. Medrano and the LLI participants provided leadership to the WTAMU Celebrate Hispanic Heritage Week and the College of Education and Social Sciences Dia de los Muertos Celebration which involved approximately 250 WTAMU students, 20 public school campuses and served community participants, generating \$35,000 for scholarships.**

**Academic Affairs: College of Fine Arts and Humanities: All communication students engage in service learning through the COMM 1315 course.**

**Academic Affairs: College of Nursing and Health Sciences: The WTAMU Speech and Hearing Clinic has been accepting new patients providing voice evaluation and treatment; swallowing evaluation; treatment of both language disorders, as well as articulation disorders; treatment of childhood and adult stuttering; accent reduction; stroke evaluation; as well as hearing evaluation and devices.**

**Academic Affairs: College of Nursing and Health Sciences: Students engage in medical outreach including Nursing's Fifth Homeless Health Fair. Through these health fairs, WTAMU nursing students provide health screenings, immunizations, hygiene products, food, and other services to the homeless population at the Guyon Saunders Resource Center. The Department of Nursing has also partnered with United Supermarket to conduct health screenings to their patrons. The College of Nursing and Health Sciences also runs the West Texas A&M Health Partners Clinic which is a nurse practitioner operated primary care clinic. The clinic serves children and adults of all ages, providing services which include chronic illness**

management; immunizations, physicals; Texas Health Steps; and referrals to specialists. The Health Partners Clinic is committed to serving the community through excellence in health care, nursing education, and research. The primary goal is providing patients with the highest quality health care and services.

**Academic Affairs: College of Nursing and Health Sciences: Athletic Training Education students participate in six semesters of service learning to include interactions with all on-campus varsity sports, WTAMU Student Medical Services, WTAMU Health Partners Clinic, local high schools and area orthopedic physicians. Graduate students (from Sports and Exercise Sciences) in the Sport Administration emphasis are required to complete an internship; these internships vary by student but are a culmination of the degree program. All Level Physical Education majors from Sports and Exercise Sciences are required to complete student teaching.**

**Academic Affairs: College of Agriculture, Science, and Engineering: Engineering and Computer Science took the very first group of engineering study abroad students on a trip to Honduras in May, 2015 to complete a school building project and implement two separate engineering systems for the school: 1. a hydroelectric energy system, and 2. a water filtration and storage system.**

**Student Affairs: Career Services provides the infrastructure and business contacts to support service learning initiatives. No requests for assistance in implementing service learning experiences (1) have been made to date. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: 100% Student Satisfaction Rating Achieved; Employment Opportunities: 15% Increase since 2013-2014.**

**Student Affairs: Approximately 2,500 students have participated in leadership programs through the Office of Student Engagement and Leadership. These students have been involved in a number of community service activities. Some of which include Buff Branding Community Service Project, Shack-A-Thon, Work-A-Thon, the National Society of Leadership and Success, and Greek Life. The following organizations benefited from the community service work of Greek Life: Alpha Sigma Alpha – Special Olympics, March of Dimes, Action Autism; Delta Zeta – Relay-4-Life, Speech and Hearing 3-On-3 Basketball Tournament; Alpha Tau Omega – Tau Gate Toss, Ronald McDonald House Softball**

**Tournament, Bridge Advocacy for Children Softball Tournament; Chi Omega – Make A Wish Golf Tournament; Kappa Alpha Order – Evelyn River Christmas Project and Muscular Dystrophy; Omega Delta Phi – CASA; Phi Delta Theta – ALS Association Chili Fest; Sigma Nu – Habitat for Humanity, St. Jude’s Children’s Hospital, Veterans Network; Zeta Tau Alpha – Breast Cancer Awareness Pin Week, The Cure Flag Football. RELATED KEY PERFORMANCE INDICATORS (KPI’s): KPI RESULTS: Student Group Projects: No Data Collected; Student Participation: 2,557 Students Participated (257 Students - Buff Branding; 800 students - Shack-A-Thon; 1500 Students - National Society of Leadership and Success); Student Community Service: 10,000 Community Service Hours Worked (10,000 – Greek Life).**

**Student Affairs: Rogers LEAD WT Scholars actively participate in service learning projects throughout the two-year program. The following group service projects completed by LEAD WT scholars include: Future Freshmen (4 students); LEAD WT Promotion Presentation (4 students); OPI Workshop (4 students); Join the Herd (1 student); Helping Hearts (4 students); Veterans Memorial (5 students); Welcome Week (4 students); 5K Warrior Run (4 students); Poverty Awareness (4 students); Team Spero (2 students). RELATED KEY PERFORMANCE INDICATORS (KPI’s): KPI RESULTS: Students Group Service Projects: 10 Group Projects Completed; Scholars Service Project Participation: 36 Students Participated.**

**Responsible Persons:** Provost, Vice President for Student Affairs, and Director of Career Services

**Strategy 1.3.2:** Each intercollegiate athletic sport will achieve an Academic Success Rate (ASR) above the national average for their respective sport by AY 2015.

**Athletics: The Academic Success Rate (ASR) for the 2004-2007 cohorts was 52%. The national ASR for the same period was 71%. Three sports (women’s basketball, women’s golf, and volleyball) are at or above the national ASR for their respective sports. The department Federal Graduation Rate (FGR) for the same period was 50%, while the national FGR was 55%. RELATED KEY PERFORMANCE INDICATORS (KPI’s): KPI RESULTS: Academic Success Rate: 52%. Cumulative Department and Team GPA’s to Exceed 2.8 for Academic Year: 13 of 15 teams achieved a 2.8 GPA or better, and the cumulative GPA for all student-athletes was 2.97, the highest mark since student-athlete GPA’s have been tracked.**

**Responsible Person:** Director of Athletics

**Strategy 1.3.3:** Maintain a comprehensive life skills/personal development program, including community service projects, consistent with the National Collegiate Athletic Association (NCAA) Life Skills program.

**Athletics: Life skills programming and personal development opportunities are provided periodically throughout the year to student-athletes. Topics include self-discipline, career planning, financial management, alcohol and substance education, faith-based opportunities and mental training. Student-athletes devoted more than 5,000 hours to local community projects in 2014-2015. A Life Skills Coordinator has been hired to coordinate all programming for the 2015-2016 academic year, with a focus on more individualized programs to benefit specific teams and groups of student-athletes. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Community Service Hours Worked Equal 5,000 Hours: 100%.**

**Diversity and Inclusion: The Interim Chief Diversity and Inclusion Officer met with the Senior Associate Athletic Director to discuss diversity programs and activities, life skills programming and personal development designed to promote student success for student-athletes. The Interim Chief Diversity and Inclusion Officer attended the NCAA Inclusion Forum, established networking contacts, and collected training information to be used for life skills and personal development programs for all students on campus. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Responsible Person:** Director of Athletics

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

**Academic Affairs: College of Nursing and Health Sciences: The graduate curriculum in Communication Disorders is accredited by the American Speech Language-hearing Association Council on Academic Accreditation. The most recent site visit was conducted in April 2015.**

**Academic Affairs: College of Nursing and Health Sciences: The online comprehensive Microsoft Network (MSN) was identified in April 2015 by *U.S. News and World Report* as the second least expensive online MSN for out of state students in the United States. The development of a comprehensive MSN focused on holistic nursing principles.**

**Strategy 1.4.1:** Conduct a review of 20% of graduate programs each year following guidelines established by the Texas Higher Education Coordinating Board (THECB).

**Academic Affairs: Graduate School:** The review of graduate programs following the Texas Higher Education Coordinating Board (THECB) guidelines are noted in the below table for Fall 2014, and in comparison to the last two years of data collected. The assessment efforts of each program are evaluated on a seven-year cycle mandated by the THECB. This process involves an external reviewer. For 2014-2015, the following programs were reviewed: Agriculture (masters and PHD) and Environmental Science.

Key Performance Indicator (KPI)	KPI Result	KPI Result	KPI Result
	Fall 2014	Fall 2013	Fall 2012
	2015	2014	2013
Improve and Verify Graduate Program Quality: Texas Higher Education Coordinating Board Reviews	6	4	7
	AY 2014-2015	AY 2013-2014	AY 2012-2013
Improve and Verify Graduate Program Quality: Graduate Stacked Course Review	100% Compliant	100% Compliant	100% Compliant

**RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Review of THECB Graduate Program Completion: 100%; Review of Graduate Program Quality: 100%.

**Responsible Persons:** Provost/Vice President for Academic Affairs and Vice President for Research and Compliance and Dean of Graduate Studies



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

**Strategy 1.5.1:** The Office of Learning Assessment will provide the necessary assistance to create and administer student learning outcomes across campus. All appropriate learning outcomes will be in place prior to the end of May 2015.

**Academic Affairs: The Collegiate Assessment of Academic Proficiency (CAAP) assessments were completed in Fall 2014 and Spring 2015.**

**Responsible Persons:** Provost/Vice President for Academic Affairs, Associate Vice President for Learning Assessment, and academic deans

**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. Initial assessment and review of student learning outcomes will be completed during AY2014-15.

**Academic Affairs: All academic programs have learning outcomes in place and conduct an annual review and assessment of learning outcomes. The development of annual assessment plans for 2014-2015 in each undergraduate and graduate degree program are in progress. Each assessment plan includes the following:**

- 1. Program Mission Statement – Identifies the purpose of the program and its alignment with the department and University’s mission statement;**
- 2. Program Education Objectives – Identifies career and professional objectives that the program prepares graduates to achieve including academic and nonacademic objectives;**
- 3. Program Learning Outcomes – Identifies measurable learning outcomes which describe what students can demonstrate upon program completion including academic and nonacademic outcomes;**
- 4. Methods and Criteria for Evaluation of Expected Learning Outcomes – Identifies how learning outcomes are evaluated and establishes the minimum performance standards necessary to achieve outcomes;**
- 5. Assessment Results – Provides results and analysis of qualitative and/or quantitative assessment data including a description of conclusions, significance and impact of results;**

6. **Actions – Identifies actions taken where indicated as a result of analysis of assessment results including a description of how the results are utilized to inform program improvement; and**
7. **Effectiveness of Actions – Identifies effectiveness of actions taken in response to assessment results and where indicated, modifications to previous action implemented.**

**Responsible Persons:** Provost/Vice President for Academic Affairs, Associate Vice President for Learning Assessment, and Academic Deans

**Strategy 1.5.3:** Continue to conduct an intensive assessment review of each undergraduate academic program every five years on a published schedule.

**Academic Affairs:** An extensive assessment review of all business programs are conducted on an annual basis in support of accreditation efforts.

**Academic Affairs:** The undergraduate Communication Disorders program underwent an intensive assessment by the American Speech-Language-Hearing Association (ASHA) as part of reaccreditation efforts.

**Responsible Persons:** Provost/Vice President for Academic Affairs, Associate Vice President for Learning Assessment, and academic deans

**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.

**Academic Affairs:** The following academic programs have been phased out, to include the future effective closure dates listed: MA in Art, effective August 31, 2016; B.A. and B.S. in Geology, effective August 31, 2018; B.A. and B.S. in Pre-Law Studies, effective August 31, 2018; and B.S. in Physics, effective August 31, 2018.

**Responsible Persons:** President, Provost/Vice President for Academic Affairs, and academic deans

**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.

**Institutional Advancement:** The University secured contracts with four local printers to outsource print jobs the campus Print Shop cannot complete due to equipment capabilities. The Print Shop bids each job and typically secures the lowest bid with a 5% handling fee to help create more revenue. Old equipment in the Print Shop that was no longer in use was liquidated this past year; the funding received was applied to the Print Shop deficit that institutional advancement inherited when it was moved under the division. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** None.

**Business and Finance:** Resources gained through program elimination or downsizing are reallocated primarily to areas that are central to the university's mission. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** None.

**Responsible Persons:** President, Vice President for Business and Finance and Vice President for Student Affairs

**Goal 1.6:** Increase opportunities for Study Abroad and Semester Exchanges in other countries by developing each year at least two new 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.

**Academic Affairs: External Programming:** WTAMU currently has in existence one reciprocal exchange program with a university in Malaysia. We have a DRAFT exchange agreement with the University of Northampton in the UK and are currently in the process of negotiating that agreement.

**Academic Affairs: External Programming:** Faculty-led study abroad programs for FY 2014-2015 were as follows:

Destination	Academic department	Participants
Nicaragua	Spanish	10
Ireland	Honors	24
Scandinavia	Business	23
Dominican Republic	Social Work	16
Korea	Communication	13
Honduras	Engineering	10
	<b>Total:</b>	<b>96</b>

**Academic Affairs: College of Business: The 2015 study abroad trip to Scandinavia will include 24 student participants, which were selected out of a group of 65 applicants.**

**Academic Affairs: College of Agriculture, Science, and Engineering: Engineering and Computer Science took the very first group of engineering study abroad students on a trip to Honduras in May, 2015 to complete a school building project and implement two separate engineering systems for the school: 1. a hydroelectric energy system, and 2. a water filtration and storage system.**

**Academic Affairs: College of Education and Social Sciences: The Go Global initiative connects course content and learning outcomes with the development of cultural fluency, service leadership, academic research and writing, and critical thinking and problem solving skills through experiential learning in international settings. The Go Global experience provides students the opportunity to apply new knowledge, skills and cultural understanding to their professional roles in order to positively impact the local and global community. High Impact Experience: From January 2013 through May 2015, 67 graduate and undergraduate students in Education, Social Work, School Psychology and Political Science will have participated in short-term, faculty-directed international field experience in Costa Rica, the Dominican Republic, Spain, Morocco and India.**

**Academic Affairs: College of Fine Arts and Humanities: Students in Communication and Spanish traveled to Nicaragua during Fall 2014. Communication students will be traveling to Seoul, South Korea during summer 2015.**

**Academic Affairs: College of Nursing and Health Sciences: Communication Disorders has been and is presently continuing to work cooperatively and progress with the University of Belize in Belmopan on a study abroad opportunity scheduled for the upcoming academic year. WTAMU students will perform clinical services and work with teachers in schools for special needs children. The experience will yield a practical and most useful opportunity to learn from the special education teachers as well as providing these teachers appropriate skills and information to facilitate the ongoing speech and language development of their children. The country of Belize has no speech language pathologists; thus, Communication Disorders faculty and students will provide a valuable service otherwise not available to these citizens.**

**Student Affairs: The New Student Orientation provided a medium for promoting the Study Abroad program opportunities available for students to travel abroad. RELATED KEY PERFORMANCE INDICATORS (KPI): Customer Satisfaction: No Data (no data was collected for 2013-2014 and survey feedback for 2014-2015 NSO's will not available until September 2015).**

**Student Affairs: The Study Abroad students participate annually in the I-Succeed Fair through the Office of Student Engagement and Leadership. RELATED KEY PERFORMANCE INDICATORS (KPI's): Customer Satisfaction: No Data Collected (verbal feedback from students was positive, but no formal customer survey was provided for assessment); Event Attendance: 30 Study Abroad Students Participated.**

**Responsible Persons:** Provost/Vice President for Academic Affairs, Director of Study Abroad and academic deans

**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.

**Academic Affairs: Three faculty members received a total of \$9000 for site visits associated with study abroad opportunities in Hong Kong, England, and Spain. The faculty who were awarded in 2014-15 are: Holly Bellah (Hong Kong; \$3,000); Kristina Drumheller and Amy Von Lintel (England and Greece; \$3,000); and Oscar Santos Sopena (Spain; \$3,000).**

**Responsible Persons:** Provost/Vice President for Academic Affairs and Director of Study Abroad

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

**Student Affairs: In partnership with the Veterans Network student organization, Veterans Services has been able to connect with and maintain excellent relationships with community resources including but not limited to the Texas Veterans Commission, local Workforce Solutions, Veterans Administration (VA) Hospital and local Veterans of Foreign Wars (VFW) chapter. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: 95% Student Satisfaction Rating Achieved; Student Veterans Served: 278 Student Veterans.**

**Student Affairs: WTAMU has been designated as a Military Order of the Purple Heart University. The Veterans Network regularly has a representative from Congressman Mac Thornberry's office at meetings and events. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: 95% Student Customer Satisfaction Rating Achieved; Student Veterans Served: 278 Student Veterans.**

**Student Affairs: Veterans Services regularly discusses available services with various stakeholders both on-campus and with the local community. The Veterans departmental staff attended the grand opening of the North West Texas Hospital's new Uniformed Services unit and were most recently guest speakers at the local Canyon Lions Club. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: 95% Student Customer Satisfaction Rating Achieved; Student Veterans Served: 278 Student Veterans.**

**Student Affairs: The Jack B. Kelley Student Center continues to support veterans by helping coordinate the annual Military Veterans Scholarship Ball event. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: 95% Student Customer Satisfaction Rating Achieved; Student Veterans Served: 278 Student Veterans.**

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

**Student Affairs: Veterans, dependents, parents/family and community partners visit Veterans Services on a daily basis. Utilization of the Veteran's Lounge has increased over the past few years to include an open house event and it has received positive news coverage featured on local television stations. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Student Affairs: WTAMU has been designated as a Military Order of the Purple Heart University. The Veterans Network regularly has a representative from Congressman Mac Thornberry's office at meetings and events. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: 95% Student Customer Satisfaction Rating Achieved; Student Veterans Served: 278 Student Veterans.**

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**Student Affairs:** The Jack B. Kelley Student Center continues to support veterans by helping coordinate the annual Military Veterans Scholarship Ball event. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Customer Satisfaction: 95% Student Customer Satisfaction Rating Achieved; Student Veterans Served: 278 Student Veterans.

**Student Affairs:** Veterans Services staff attended campus meetings as representatives of veterans, dependents, and active military. They also maintain excellent working relationships with our counterparts as well as represent WTAMU students at Mental Health Council meetings held at the local VA Hospital. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Customer Satisfaction: 95% Student Customer Satisfaction Rating Achieved; Student Veterans Served: 278 Student Veterans (benefit-eligible students served increased from 502 in 2012-2013 to 524 in 2014-2015).

**Student Affairs:** Veterans Services maintains a culture of trust and connectedness across the campus community which promotes the well-being and success of WTAMU students. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Customer Satisfaction: 95% Student Customer Satisfaction Rating Achieved; Student Veterans Served: 278 Student Veterans (benefit-eligible students served increased from 502 in 2012-2013 to 524 in 2014-2015).

**Information Technology:** A new 65" LCD Television was added to the Veterans lounge with cable television service. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** None.

**Responsible Persons:** Vice President for Student Affairs and Director of Veterans Services

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

**Student Affairs:** Veterans Services strives to increase the number of enrolled student veterans and provide excellence customer service to current student veterans. The University continues to be

recognized as a Military Friendly Institution as well as most recently was designated a Military Order of the Purple Heart University; in relation to the excellent services we provide our students and their families. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Customer Satisfaction: 95% Student Customer Satisfaction Rating Achieved; Student Veterans Served: 278 Student Veterans (benefit-eligible students served increased from 502 in 2012-2013 to 524 in 2014-2015).

**Student Affairs:** In an effort to increase the number of enrolled student veterans and provide excellence customer service to current student veterans, Veterans Services regularly collaborates with local communities and organizations, including government agencies in order to align and coordinate various services for students. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Customer Satisfaction: 95% Student Customer Satisfaction Rating Achieved; Student Veterans Served: 278 Student Veterans (benefit-eligible students served increased from 502 in 2012-2013 to 524 in 2014-2015).

**Student Affairs:** In an effort to increase the number of enrolled student veterans and provide excellence customer service to current student veterans, Veterans Services maintains strong relationships with surrounding two-year institutions of higher learning in order to facilitate efficient transfers. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Customer Satisfaction: 95% Student Customer Satisfaction Rating Achieved; Student Veterans Served: 278 Student Veterans (benefit-eligible students served increased from 502 in 2012-2013 to 524 in 2014-2015).

**Student Affairs:** In an effort to increase the number of enrolled student veterans and provide excellence customer service to current student veterans, the Veterans Services webpage is updated regularly with a host of linked resources. The webpage contains a variety of information that a veteran, dependent/spouse or active military student would need to know in order to continue enrollment or check current GI Bill usage or Hazelwood hours used. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Customer Satisfaction: 95% Student Customer Satisfaction Rating Achieved; Student Veterans Served: 278 Student Veterans (benefit-eligible students served increased from 502 in 2012-2013 to 524 in 2014-2015).

**Responsible Persons:** Vice President for Student Affairs and Director of Veterans Services



**Strategy 1.7.3:** Maintain a textbook assistance fund for veterans.

**Student Affairs:** In an effort to increase the number of enrolled student veterans and provide excellence customer service to current student veterans, proceeds from the second annual Military Veterans Scholarship Ball event, held November 2014, raised funds in excess of \$26,000 which allowed the Military Veterans Ball Scholarship to be endowed. Two student veteran recipients will be chosen to receive \$1000 scholarships for textbook assistance (\$500 per semester, Fall and Spring) for next year.  
**RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Customer Satisfaction: 97% Customer Satisfaction Rating Achieved; Student Veterans Served: 278 Student Veterans; Benefit-Eligible Students Served: 2,402 Students.

**Responsible Persons:** Vice President of Student Affairs and Director of Veterans Services

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

FTE student to FTE faculty

	Fall 07	Fall 08	Fall 09	Fall 10	Fall 11	Fall 12	Fall 13	Fall 14
12 hrs. = 1 UG/GR FTE	23.98	23.12	23.27	23.82	23.99	25.18	25.63	25.49
15 hrs. = 1 UG; 12 hrs. GR	19.8	19	19.1	19.5	19.6	20.6	21.0	21.0

**Strategy 1.8.1:** Increase the proportion of class sections with fewer than 20 students.

Class Sizes

	Fall 2011	%	Fall 2012	%	Fall 2013	%	Fall 2014	%	Fall 2015	%
UG Class Sections	876		807		876		808		850	
UG Class Sections < 20	369	42.1	275	34.1	369	42	235	29	232	27
UG Class Sections > 50	66	7.5	74	9.2	66	7.5	89	11	74	8.7

Class Sizes

	Fall 2011	%	Fall 2012	%	Fall 2013	%	Fall 2014	%	Fall 2015	%
GR Class Sections	110		115		114		107		98	

<b>GR Class Sections &lt; 20</b>	<b>93</b>	<b>84.5</b>	<b>101</b>	<b>87.8</b>	<b>97</b>	<b>85</b>	<b>87</b>	<b>81</b>	<b>73</b>	<b>75</b>
<b>GR Class Sections &gt; 50</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>N/A</b>

**Academic Affairs: College of Fine Arts and Humanities:** Additional faculty have been hired to ensure that ENGL 0302 classes remain capped at 15 students. Communication classes in the core curriculum are capped at 25 students and freshman level English classes in the core curriculum are capped at 22 students.

**Academic Affairs: College of Nursing and Health Sciences:** A full-time faculty member in the online RN-BSN curriculum (\$60,000) was requested in Spring 2014. This program is largely responsible for the 22% enrollment growth in the Department over the past 12 months. RN-BSN is not restricted by faculty to student ratios, or clinical supervision since all the enrollees are Registered Nurses and require only didactic class experiences. Patient mortality and morbidity are lower when receiving care from baccalaureate trained nurses. The search for this faculty position is currently underway in Spring 2015.

**Responsible Persons:** President, Provost/Vice President for Academic Affairs and Academic Deans

**Strategy 1.8.2:** Decrease the number of classes with more than 50 students.

#### Class Sizes

	<b>Fall 2011</b>	<b>%</b>	<b>Fall 2012</b>	<b>%</b>	<b>Fall 2013</b>	<b>%</b>	<b>Fall 2014</b>	<b>%</b>	<b>Fall 2015</b>	<b>%</b>
<b>UG Class Sections</b>	<b>876</b>		<b>807</b>		<b>876</b>		<b>808</b>		<b>850</b>	
<b>UG Class Sections &lt; 20</b>	<b>369</b>	<b>42.1</b>	<b>275</b>	<b>34.1</b>	<b>369</b>	<b>42</b>	<b>235</b>	<b>29</b>	<b>232</b>	<b>27</b>
<b>UG Class Sections &gt; 50</b>	<b>66</b>	<b>7.5</b>	<b>74</b>	<b>9.2</b>	<b>66</b>	<b>7.5</b>	<b>89</b>	<b>11</b>	<b>74</b>	<b>8.7</b>

#### Class Sizes

	<b>Fall 2011</b>	<b>%</b>	<b>Fall 2012</b>	<b>%</b>	<b>Fall 2013</b>	<b>%</b>	<b>Fall 2014</b>	<b>%</b>	<b>Fall 2015</b>	<b>%</b>
<b>GR Class Sections</b>	<b>110</b>		<b>115</b>		<b>114</b>		<b>107</b>		<b>98</b>	
<b>GR Class Sections &lt; 20</b>	<b>93</b>	<b>84.5</b>	<b>101</b>	<b>87.8</b>	<b>97</b>	<b>85</b>	<b>87</b>	<b>81</b>	<b>73</b>	<b>75</b>
<b>GR Class Sections &gt; 50</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>N/A</b>

**Academic Affairs: College of Business:** Through the annual budget process and via differential tuition, additional faculty resources were added to reduce class size in all business areas. Specific additions are as follows: 2014-2015 additions – assistant professor of economics, instructor of finance, assistant professor of business communication, assistant professor of management, instructor of marketing; 2015-2016 additions – clinical assistant professor of computer information systems, assistant professor of computer information systems; clinical assistant professor of management, and instructor of business communication. Currently, 90% of College of Business classes are under 50 students.

**Academic Affairs: College of Fine Arts and Humanities:** The American History core curriculum classes have been reduced in size to 45-50 students.

**Responsible Persons:** President, Provost/Vice President for Academic Affairs and Academic Deans

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

**In FY 15 Cornette Library added the following electronic resources: Psychotherapy.net, EBSCO eBook Clinical Collection, EBSCO eBook Education Collection, EBSCO eBook Engineering Core Collection, EBSCO eBook Religion Collection, EBSCO Energy & Power Source, Stat!Ref, Open Library of Humanities Membership, Mergent Backfiles, IBISWorld, and OverDrive. 749 books were added to Cornette Library's print monograph collection. Records for 145 books from the Judy Williams Reading room and 1,775 books from the Panhandle-Plains Historical Museum's Research Center were added to the library's online catalog.**

**In FY 15 Reference Librarians taught, 4,025 students in 176 classes, information literacy skills, with 86.4% of total instruction evaluation respondents rating the instruction as excellent or very good.**

**In FY 15 Interlibrary Loan staff borrowed 1,336 items from other libraries for use by WTAMU faculty, staff, and students and lent 1,806 Cornette Library items to other libraries.**

**The library in FY 15 also began collaborating with the Graduate School in accepting electronic theses and dissertations. Eight theses were published to the library's digital archive in FY 15.**

**Panhandle Plains Historical Museum:** The museum provided on-campus visitors who were considering WTAMU enrollment a positive and engaging learning experience. The museum and WTAMU faculty published the scholarly journal Panhandle Plains Historical Museum Review. The review is a peer-reviewed journal with an editorial board composed of WTAMU faculty and academics in the Southwest. The review was published on schedule and is up to date. The director of the museum is working with Dr. Alex Hunt to establish the Center for Southwest Studies. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Publication: 1 Scholarly Journal Published; Student Enrollment: No Data Collected.

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

**Academic Affairs:** The most current data available (FY2012) shows WTAMU at \$332.61 of library funding per student with the mean of library funding for peer institutions at \$367.12.

**Responsible Persons:** President, Provost/Vice President for Academic Affairs, and University Librarian

**Strategy 1.9.2:** 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. This should be clearly documented in course syllabi.

**Academic Affairs:** For Fall 2014, 11% of core curriculum courses had a library component and 14% of core curriculum courses had a possible library component, while 7% of upper level courses had a library component and 6% of upper level courses had a possible library component. For Spring 2014, 18% of core curriculum courses had a library component and 4% of core curriculum courses had a possible library component, while 5% of upper level courses had a library component and 6% of upper level courses had a possible library component.

**Responsible Persons:** President, Provost/Vice President for Academic Affairs, and University Librarian

**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.

**Student Affairs:** The University completed the project for a campus-wide scheduling program. While a majority of facilities are using the program to manage their spaces, there are still a few buildings that need to be integrated into the software. This integration will occur during the summer of 2015. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: Reservations Average Rating of 1.08 on a 1-7 Scale (1 equaling the highest rating).

**Student Affairs:** Recreational Sports has started using IM Leagues; a website ([www.IMleagues.com](http://www.IMleagues.com)) used to manage the process of team sign-up for all intramural activities. This process is more convenient for the students and more efficient for the staff. The Virgil Henson Activities Center (VHAC) has also gone to an online reservation process. This allows our students, faculty, staff and the community to view possible reservation times before they come to the VHAC to make the reservation. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: 92.75% Student Reservations – Customer Satisfaction Rating Achieved.

**Student Affairs:** Student Counseling Services is now utilizing automated e-mail appointment reminders to students in an effort to reduce the number of appointment cancellations and no shows. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: 100% Customer Satisfaction Rating Achieved; Student Utilization of Counseling Services: 515 Students.

**Student Affairs:** Student Medical Services began accepting personal insurance for payment by students. This significantly reduced the amount of out-of-pocket costs for any miscellaneous services/procedures. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: 80.39% Overall Customer Satisfaction Rating Achieved and 74% Student Insurance Customer Satisfaction Rating Achieved (includes 56 student completed surveys); Financial Student Savings: \$102,226 Savings.

**Strategy 1.10.1:** Continue to provide for faculty and staff developmental opportunities to enhance knowledge of Lean Six Sigma.

**Business and Finance:** There are eighteen individuals who have been Green Belt certified and one person who has been Black Belt certified in Lean Six Sigma through the WTAMU Lean Six Sigma training program. Three Lean Six Sigma projects were completed

**in 2014-15 regarding an electronic filing room; campus mail; and the admissions application and transcript evaluation. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Business and Finance: A funding request to add a full-time position for a Process Improvement Manager, who will be in charge of Lean Six Sigma efforts, was approved as a result of the budget hearings. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Responsible Persons:** President and Staff Council

**Strategy 1.10.2:** Each division shall continue to analyze the effectiveness of its key processes and modify annually.

**University-Wide: Commencing every May, each division reviews the effectiveness of key processes on an annual basis. Key processes are updated as necessary to improve effectiveness and/or to account for modifications as needed to rules, regulations or procedures.**

**Responsible Persons:** President and Vice Presidents

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

**University-Wide: Each division has developed written key processes that are reviewed on an annual basis, commencing each May, and are updated as necessary to improve effectiveness and/or to account for modifications as needed to rules, regulations or procedures.**

**Responsible Persons:** President and Vice Presidents

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

**Responsible Persons:** President and all Presidents' Cabinet Members

**Goal 1.11:** Maintain 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.

**University-Wide: Annually each department receives their current business continuation plan and procedures for review and update, including contact information updates for employees in case of emergency.**

**Information Technology: The disaster recovery plan for Information Technology is reviewed annually. It includes information resources necessary to restore services in the event of a disaster, including processes for location to restore internet connectivity. The CIO initiated a disaster recovery test on August 26, 2014. The disaster recovery plan was updated and disseminated to all essential IT personnel to begin system restoration on the disaster recovery network. An end-of-testing meeting was scheduled and held on August 30, 2014 that included the results and lessons learned. The results will be used for continuous process improvement. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Internal Audit Compliancy: 100%; The Texas A&M University System Internal Audit for the 2014 Review of Disaster Recovery (DR) Planning Review was determined to be compliant. Information Technology successfully restored mission critical systems during the annual DR test in Amarillo and appropriately followed procedures set forth by the State of Texas and TAMUS policy.**

**Information Technology: In the Fall of 2014, the Texas A&M University System performed an audit of the University's disaster recovery testing processes and concluded that processes and procedures meet standards and were sufficient and meet state requirements. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Information Technology: Equipment was purchased to establish a co-location site for enhancing disaster recovery efforts. The equipment is being implemented at the First United Bank Center. The facility will provide varying degrees of system restoration. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Responsible Persons: President, Vice Presidents and Chief Information Officer**

**IMPERATIVE 2:** Increase access and opportunity to recruit, enroll, retain, and develop an increasingly diverse population of students who will graduate from WTAMU and successfully achieve their first destination goal (as defined by National Association of College Employers (NACE) – service, to include service to family, employment, military, graduate school).

**Goal 2.1:** Increase headcount enrollment to 11,000 and FTE enrollment to 9,000 by Fall 2018.

**Enrollment Management:** Recruitment efforts are planned and carried out each year, targeting regional, state, national, and international prospective students. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Increase Headcount Enrollment: 8,388 Students Enrolled (Fall 2013, Twelfth Class Day) and 8,891 Students Enrolled (Fall 2014, Twelfth Class Day); Increase FTE Enrollment: 6,730 Students Enrolled (Fall 2013) and 7,091 Students Enrolled (Fall 2014).

**Panhandle Plains Historical Museum:** The Panhandle Plains Historical Museum (PPHM) would like to increase K-12 student outreach, especially through distance learning opportunities. The PPHM hosted 1,457 high school students at the museum and provided museum passes to prospective students and parents. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Increase K-12 Student Outreach: 6,063 Students Served (379 Students via PPHM Courses, 1,651 Students via Curriculum Support, and 4,033 Students via Student Life) (as of July 31, 2015).

**Strategy 2.1.1:** Increase first-time, full-time student enrollment 5% per year.

**Enrollment Management:** Particular emphasis is placed on attracting first-time, full-time students. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Increase First-Time, Full-Time Student Enrollment: 1,307 Student Enrollment (Fall 2013, Twelfth Class Day) and 1,350 Student Enrollment (Fall 2014, Twelfth Class Day) – Increase of 3.27%.

**Responsible Person:** Vice President for Enrollment Management

**Strategy 2.1.2:** Increase new transfer student enrollment by 8% per year.

**Enrollment Management:** A significant number of new undergraduates are transfer students; regular visits to community colleges in the region help recruitment efforts. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:



**Increase First-Time, Full-Time Student Enrollment: 1,307 Student Enrollment (Fall 2013, Twelfth Class Day) and 1,350 Student Enrollment (Fall 2014, Twelfth Class Day) – Increase of 1.34%.**

**Responsible Person:** Vice President for Enrollment Management

**Strategy 2.1.3:** Increase graduate student enrollment by 8% per year for the next 5 years.

**Academic Affairs: Graduate School:** The graduate student enrollment is noted in the below table for Fall 2014, and in comparison to the last two years of data collected.

Key Performance Indicator (KPI)	KPI Result	KPI Result	KPI Result
Graduate Student Enrollment	Fall 2014	Fall 2013	Fall 2012
Increase Graduate Student Enrollment (As Percent of Total WTAMU enrollment) <i>Strategy 2.1.3</i>	1.839 (20.5%)	1.471 (17.6%)	1.366 (17.3%)
Increase Graduate Student Credit Hours <i>Strategy 2.1.3</i>	11,073	9,096	8,148
Timeframe of Graduate Degrees Awarded	AY 2013-2014	AY 2012-2013	AY 2011-2012
Increase Number of Graduate Degrees Awarded <i>Strategy 2.1.3</i>	394	385	348

**RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Increase Graduate Student Enrollment by 8% Per Year: 20.5%; Increase Graduate Student Credit Hours: 11,073 Credit Hours; Increase Number of Graduate Degrees: 394 Degrees Awarded.

**Responsible Person:** Vice President for Research and Compliance and Dean of Graduate Studies and Research

**Strategy 2.1.4:** Increase enrollment of veterans, dependents, and active military personnel to 7% of headcount by 2018.

**Enrollment Management:** During Fall 2014, there were 524 veterans (277), dependents (221), and active military personnel (26) enrolled, based on usage of benefits, representing 6% of the headcount. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Increase Enrollment of Veterans, Dependents and Active Military: 71 % Increase of Veterans, Dependents and Active Military Enrollment (from Fall 2013).

**Responsible Person:** Vice President for Enrollment Management

**Strategy 2.1.5** International student enrollment will increase by 25% by 2018.

**Enrollment Management:** International student recruitment through use of agents, direct recruitment by WTAMU staff, and pathways through the English language institute located on campus contributed to increasing numbers of enrollments. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Increase International Student Enrollment: 251 International Students (Fall 2014) and 173 International Students (Fall 2013) – 45.1% Increase in Enrollment; Increase International Student Applications: 409 Applications (Fall 2014) and 250 Applications (Fall 2013) – 63.6% Increase in Applications.

International students numbered 173 in Fall 2013. In Fall 2014 the figure was 251 students; an increase of 45.1%.

**Responsible Person:** Vice President for Enrollment Management

**Goal 2.2:** Recruit and retain a diverse student body with 40% of headcount being ethnic minority.

**President:** As of the 12<sup>th</sup> day of class for Fall 2014, ethnic minorities, excluding international students, represented 34 percent of headcount enrollment. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Increase Minority Student Body Recruitment: Proportion of Minority Student Body 34%.

**Diversity and Inclusion:** The Office of Diversity and Inclusion created a mentoring program designed to retain and persist African American and Hispanic male students. The Minority Male mentoring program consists of the Active Study Hall, peer mentoring and tutoring, workshops geared towards initiatives to provide support for

minority male students. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.

**Student Affairs:** The Student Success Center has continued with calling programs, which target at risk students who are in danger of getting their class schedule deleted for non-payment, have not yet registered for the next semester, or are probation students. The calling programs include:

- **Support-a-Buff Calls**
  - In the Fall of 2014, 1,343 calls were made to new freshman welcoming them to WTAMU, advertising the Student Success Center and asking if the student had any questions or concerns.
- **Buff Round-Up Calls**
  - The purpose is to call all freshman and sophomores who are not greenlighted near the end of the semester to encourage them to get greenlighted and registered before classes fill up in order to get the schedule they desired. When students said they would not be returning, we asked the reason why and recorded the information. Also, when issues preventing students from registering such as a probations status or hold were identified, students were referred to offices on campus to resolve these issues.
    - Attempted contacts at the end of the 2014 Fall semester: 545 Calls.
    - Attempted contacts at the end of the 2015 Spring semester: 1,120 Calls.
- **Non-Payment Deletion Calls**
  - All students are called who have been identified by the business office as missing payment for a specified term to verify intent of registration and notification of payment deadline. The following table provides the data for the non-payment deletion calls:

<b>Term</b>	<b>Payment Deadline</b>	<b>Calls Made</b>	<b>Students Dropped</b>	<b>% Students Dropped After Personnel Call</b>
<b>2014 Fall</b>	<b>Regular Registration</b>	<b>399</b>	<b>109</b>	<b>19.09%</b>
<b>2014 Fall</b>	<b>Regular Registration</b>	<b>1047</b>	<b>392</b>	<b>22.08%</b>
<b>2015 January</b>	<b>N/A</b>	<b>112</b>	<b>23</b>	<b>20.53%</b>
<b>2015 Spring</b>	<b>Regular Registration</b>	<b>674</b>	<b>137</b>	<b>20.32%</b>
<b>2015 Spring</b>	<b>Regular Registration</b>	<b>211</b>	<b>58</b>	<b>27.48%</b>

- **Probation Calls**
  - All freshman and sophomore students placed on probation after the completion of the semester are contacted and encouraged to meet with their advisor to be advised and re-greenlighted so their schedule would not be deleted.
    - Total calls made before the 2015 Spring semester: 112 Calls.
- **New Student Orientation (NSO) Calls**
  - These follow-up calls make sure students who attended NSO the week prior had their questions answered. It is also an opportunity to share resources in the Student Success Center that students might take advantage of when they arrive for fall. No calls have been made to date for the FY 2014-2105 timeline.

**RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Support-a-Buff Calls: 1,343 Calls; Buff Round-Up Calls: 1,665 Calls; Non-Payment Deletion Calls: 2,443 Calls; Probation Calls: 112 Calls; New Student Orientation Calls: No Data Collected.

**Student Affairs:** The Student Success Center continues to use visit data to measure center student contacts as a whole and the

amount of traffic through the center on a catalog year-by-year basis. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Student Utilization: 48,000 Student Visits (2014-15).

**Student Affairs:** The hours of the Jack B. Kelley (JBK) Student Center were increased during finals to support the students. The JBK Student Center was used by a number of students to study for finals, although official statistics were not collected. In an effort to increase the usage of the JBK Student Center as a study area for students, Starbucks was open later during finals week; during the extended hours, Starbucks averaged \$241 worth of sales per night with Thursday and Sunday finals bringing in the most income. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Customer Satisfaction: No Data Collected.

**Student Affairs:** The Jack B. Kelley (JBK) Center installed national flags as well as a world map to recognize the student population and locations from where are students come. Although official statistics were not collected, the student population shows appreciation of the international student recognition on campus; often, photographs of the flags and world map are taken and students use the map to show others from where they come. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Customer Satisfaction: No Data Collected.

**Strategy 2.2.1** Achieve recognition as a Hispanic Serving Institution (HSI), (at least 25% of our undergraduate FTE will be Hispanic) by 2015.

**Enrollment Management:** Monitoring of enrollment levels and special efforts to target Hispanic student populations during the recruitment cycle is practiced annually. Federally funded TRIO programs, the Office of Undergraduate Admissions, and the Clinton Global Initiative program called “Enhancing Educational Opportunities for Hispanic Students” have contributed to efforts to become a Hispanic-Serving Institution (HSI). It is anticipated that recognition will be received when WTAMU meets all eligibility requirements to apply in 2016. Hispanic undergraduates were 25.30% of the undergraduate student body in Fall 2014 using Hispanic-Serving Institutions formula, and thus reaches the required percentage **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Achieve Hispanic-Serving Institution Criteria of 25% Undergraduate Full-Time Enrollment: Achieved 25.3% Undergraduate Full-Time Enrollment.

**Student Affairs: Orientation** designed specifically for Spanish-speaking guests was offered twice in the summer of 2014 in an effort to improve the overall experience of the students and to gain parent/guest involvement. Materials designed for Spanish-speaking participants have been used and progress has been made toward a Spanish-friendly orientation website as well. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Customer Satisfaction: 92% Student Customer Satisfaction Rating Achieved.

**Responsible Person:** Vice President for Enrollment Management

**Strategy 2.2.2** Enroll a student population that includes 8% African-American by 2018.

**Enrollment Management:** In Fall 2014, the total African-American student population was 526, representing 5.86% of the headcount. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Increase African-American Student Enrollment: 526 African-American Students Enrolled (Fall 2014).

**Diversity and Inclusion:** The Interim Chief Diversity and Inclusion Officer attended meetings for the Community No Excuses College Program in the African American community to discuss the importance of attending college. The Interim Chief Diversity and Inclusion Officer specifically highlighted WTAMU programs in Math and Science. The Interim Chief Diversity and Inclusion Officer met with instructors from the Engineering and Computer Science Department about computer community outreach programs in the African American community designed to interest African American students to enroll at WTAMU. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** None.

**Responsible Person:** Vice President for Enrollment Management

**Strategy 2.2.3** Strategically build a campus culture where every individual realizes the role s/he plays and the impact s/he can have on enrollment and persistence.

**Academic Affairs:** Information on enrollment and persistence are widely disseminated across the units in Academic Affairs and are discussed frequently in Deans Council and in college and departmental meetings. Faculty and staff in the division are reminded often of their role in improving student success.

**Advising Services** devotes considerable time and attention to providing students with information that helps them be successful.

**Enrollment Management:** Regular reports regarding enrollment are distributed across campus, including details about status of enrollment by college and department, which are intended to keep members of the campus community informed and motivated to support efforts to impact enrollment and persistence. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Customer Satisfaction – Service: 99% Customer Satisfaction Service Rate Achieved (2,282 surveys); Customer Satisfaction – Information: 99% Customer Satisfaction Information Rate Achieved (2,255 surveys); Customer Satisfaction – Wait-Time: 99% Customer Satisfaction Wait-Time Rate Achieved (2,210 surveys).

**Student Affairs:** International Week is an annual event held by the Office of Students Engagement and Leadership. This International Expo allows students to showcase the different aspects of culture to the entire campus community. Although an official customer satisfaction survey was not conducted, student feedback from the event was positive with more than 400 students participating. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Customer Satisfaction: No Data Collected; Event Attendance: 400 Students.

**Student Affairs:** Student Disability Services hosted Disability Awareness Week working with Division of Blind Services from Lubbock, Texas by providing hands on activities to create awareness and an appreciation for the challenges facing students with disabilities. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Customer Satisfaction: 92.80% Student Customer Satisfaction Rating Achieved (185 registered students for Fall 2014).

**Diversity and Inclusion:** All cultural organizations are encouraged to share their culture and heritage with the campus community throughout the year. An example of a hosted cultural event is the Holi Hai Hispanic Gala. The following participated in cultural events throughout the year: Black Men's Association, Black Women's Association, Alpha Phi Alpha Fraternity, Hispanic Student Association, Faculty and Staff Diversity Council, Diversity Committee, International Student Organization, and Buff Allies. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Engagement of Students in Cultural Events: 8 Organizations Participated in 16 Cultural Events.

**Diversity and Inclusion:** The Office of Diversity and Inclusion researched and commenced the implementation of a program called ‘I Matter’ on campus. I Matter is designed to build a culture where every individual realizes they belong in every area of campus life. The goal is for the entire campus, from the academic departments to the student organizations and athletes, to realize they have a role in enrollment and persistence. Collaboration with Communication and Marketing was completed to identify and produce ways to communicate and distribute the message across campus. Programming was formed through diversity training that will help implement the I Matter initiative. Letters were composed for mailing that invite all Hispanic and African American incoming freshman, transfer students, and their families to attend Diversity Week events. Meetings with various student organizations were conducted to identify their roles to successfully support the initiative. Potential diversity speakers have been identified that will be best suited to launch the I Matter initiative. The results of the I Matter initiative will be reported in the 2015-2016 annual reporting period. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Diversity Training and Academic Persistence: None.

**Responsible Person:** Provost/Vice President for Academic Affairs, Vice President for Enrollment Management and Vice President for Student Affairs

**Goal 2.3:** Increase the first-time, full-time Fall-to-Fall persistence rate by 2.5% point per year and the second to third year persistence rate by 1% point per year.

**President:**

For Cohort Entering	1 <sup>st</sup> Year Persistence Rate	2 <sup>nd</sup> Year Persistence Rate
Fall 2008	63.70%	52.00%
Fall 2009	61.40%	50.30%
Fall 2010	64.10%	53.00%
Fall 2011	61.30%	52.30%
Fall 2012	65.10%	54.20%
Fall 2013	66.00%	52.60%*
Fall 2014	66.10%*	Not Available to Date
*Based on current fall 2015 enrollments as of 07.29.15		

**Strategy 2.3.1:** Increase the percentage of students living on campus to 30% of the total full-time undergraduate student population by 2018.

**Student Affairs:** In the Fall of 2014, on-campus occupancy was 2,211, a figure equivalent to 30% of the total full time



**undergraduate student population. This strategy has been achieved, and Student Affairs will continue to maintain and grow this occupancy rate further. RELATED KEY PERFORMANCE INDICATORS (KPI): KPI RESULTS: On-Campus Occupancy: 30% Occupancy Rate.**

**Responsible Person:** Vice President for Student Affairs

**Strategy 2.3.2:** Develop and implement a strategic plan to develop and enhance needed resources within Advising Services to foster intentional relationships and to align our resources with national standards relative to enrollment demands.

**Academic Affairs: Two additional full time professional advisors were hired: 21% increase in total visits to Advising Services; 15% increase in unique student visits. Program Evaluation and Student Planning modules launched and implemented across campus.**

**Responsible Person:** Provost/Vice President for Academic Affairs

**Strategy 2.3.3:** Enhance and increase Learning Communities (Living Learning Communities, Learning Communities, and non-residential Interest Groups open to all students) to accommodate 65% of residential first year students and, as needed, facilitate non-residential Interest Groups to accommodate the requests of upper-class students.

**Academic Affairs: College of Agriculture, Science and Engineering: The Department of Math, Chemistry, and Physics added four new Learning Communities in Fall 2014. In 2014-2015, 50% (68/137) of freshman engineering students participated in learning communities.**

**Academic Affairs: College of Education and Social Sciences: One learning community in Fall 2014 was offered and two learning communities are planned for Fall 2015.**

**Academic Affairs: College of Nursing and Health Sciences: The CONHS offered and filled eight different Learning Communities during Fall 2014 for incoming freshmen. The Learning Communities focused on assisting students in making the transition from high school into college. Learning Communities also focused on introducing students to their intended career and the specific skillset necessary to be successful in their chosen field. Furthermore, the CONHS has added three more Learning Communities for the Fall 2015 semester. This will result in a total of 11 Learning Communities being offered to our students.**

**Responsible Persons:** Associate Provost and Vice President for Student Affairs

**Strategy 2.3.4:** Create value-added programming that results in 60% of the student constituency engaging in at least one campus –sponsored program or service.

**Student Affairs: Student activities and student organizations had over 100 activities this year that included motivational speakers, cultural events, social issue awareness, concerts, leadership building, service, and socials. The Office of Student Engagement and Leadership was able to reach at least 4,342 individuals this year, which is 48.35% of the student body. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: 74% Student Customer Satisfaction Rating Achieved.**

**Student Affairs: Residential Living provided over 714 programs with 44 of these programs directly involving University faculty members. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: 88.4% Student Customer Satisfaction Rating Achieved.**

**Student Affairs: Recreational Sports added two intramural and special event programs. In 2014-15, Recreational Sports offered 49 activities for students to participate. An example of a new special event was Spikeball. Recreational Sports has added new activities each year based on requests from students. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: 92% Student Customer Satisfaction Rating Achieved; Event Offerings: 79 Events Offered.**

**Diversity and Inclusion: Student engagement of Hispanic, African American, and other student organizations increased. The leadership of undergraduate students from Alpha Phi Alpha Fraternity, Inc., Rho Mu Chapter, Black Men Association, Black Women Association, and the WT Student Chapter of the NAACP were enhanced through participation in the Chief Diversity and Inclusion Officer's leadership training on best practices for conducting meetings and parliamentary procedure. The Chief Diversity and Inclusion Officer will continue to work with all student organizations on programming and planning to provide programs that will encourage and engage more students to participate in student activities. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:**

**Provide Leadership and Diversity Training for Students: 44 Students Participated with 94% Student Satisfaction Rating Achieved.**

**Diversity and Inclusion: Continue to encourage, market, and collaborate with faculty to create more diversity programming opportunities for students. The Interim Chief Diversity and Inclusion Officer encourages and markets University programs and activities to currently enrolled Hispanic and African American students and the community by telephone, weekly multicultural planning meetings, television, emails, fliers and marketed events through announcements on the Diversity and Inclusion Office website. The Interim Chief Diversity and Inclusion Officer collaborated with or supported the following programming: Panhandle Plains Historical Museum Buffalo Soldier, Buff Allies Safe Zone, Distinguished Lecture Series (DLS), Morris Morrison, DLS, Timothy Denevi, Library, Women's History Month Program 'Sick and Tired of Being Sick and Tired,' Veterans Purple Heart Declaration, Hispanic Student Association, International Week, Alpha Phi Alpha, Baptist Student Ministries, Black Women's Association, and Black Men's Association. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Increase Cultural Programming Offerings: 16 Cultural Programs Offered.**

**Responsible Person:** Vice President for Student Affairs

**Strategy 2.3.5:** Reconvene the Team 74/48 Retention and Success Committee, broaden membership to include all stakeholders, and charge them with developing a comprehensive University Retention Plan to guide and oversee campus retention efforts by Fall 2015.

**Academic Affairs: Committee reconvened and renamed Persistence Committee; on track to develop University Retention Plan by Fall 2015.**

**Responsible Person:** Provost/Vice President for Academic Affairs

**Goal 2.4:** Increase the institution's four-year graduation rate to 29% and the six year graduation rate to 48% by 2018.

**President:**

<b>Four-Year Graduation Rates</b>	<b>Overall</b>
<b>Freshman Cohort Year</b>	<b>Rate</b>
<b>2006 FA</b>	<b>23.0%</b>
<b>2007 FA</b>	<b>24.5%</b>
<b>2008 FA</b>	<b>22.3%</b>
<b>2009 FA</b>	<b>21.6%</b>
<b>2010 FA</b>	<b>27.3%</b>

**President:**

<b>Six-Year Graduation Rates</b>	<b>Overall</b>
<b>Freshman Cohort Year</b>	<b>Rate</b>
<b>2004 FA</b>	<b>39.7%</b>
<b>2005 FA</b>	<b>41.05%</b>
<b>2006 FA</b>	<b>42.9%</b>
<b>2007 FA</b>	<b>40.3%</b>
<b>2008 FA</b>	<b>40.5%</b>

**Strategy 2.4.1:** Enhance and support the systems and programs necessary to deliver on the four-year graduation guarantee.

**Student Affairs: Educational Services (Tutoring Services) served 1,449 students and provided 11,963 hours of tutoring services during the year. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: 87% Student Customer Satisfaction Rating Achieved.**

**Student Affairs: Student Counseling Services provided personal counseling to 519 unique students. Assessment results indicated that 75.6% of the students served reported the counseling received had a positive impact on their decision to remain in school. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: 100%; Ability to Remain in School: 82.84% Reported Positive Affect on Ability to Remain in School.**

**Student Affairs: Student Disability Services provided individualized academic accommodations to 185 students in Fall 2014 with a 16% increase of 25 students and 161 students in Spring 2015 with a 13% increase of 18 students. Student Disability Services provided services to 304 students in 2013-2014 and 347 students in 2014-2015, which is an overall increase of 14% or 43 students. RELATED KEY PERFORMANCE**

**INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: 97.5%; Students Registered: 346 Students (total for Fall 2014 and Spring 2015); Registered Students Academic Success (SDS): 91% Achieved 2.0 GPA or Higher (Fall 2014) and 93% Achieved 2.0 GPA or Higher (Spring 2015); Registered Students Retention (for SDS): 88% Student Retention; Graduation Rates (for SDS): 20% Graduation Rate (Spring 2015).**

**Responsible Person:** Provost/Vice President for Academic Affairs

**Strategy 2.4.2:** Identify core curriculum “high risk” courses and provide supplemental instruction for 100% of these courses by 2016.

**Student Affairs: During AY15, additional funding of \$31,250 was identified to be used to provide for the expansion of the Supplemental Instruction (SI) program in order to begin addressing the identified high-risk courses. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: 87% Customer Satisfaction Rating Achieved; Utilization of Tutoring Program: 1,948 Student Utilization and 11,963 Tutoring Hours Provided.**

**Academic Affairs: The “high risk” core course identified included Biology 1406 and 1413, Chemistry 1411 and 1412, Humanities 1315, and Math 1324 and 2412. The supplemental instruction provided in 2014-2015 included Chemistry 1411 and Biology 1413.**

**Responsible Person:** Provost/Vice President for Academic Affairs

**Strategy 2.4.3** Provide regular and comprehensive training/instruction on the University’s early alert system such that 100% of faculty and staff are aware of the program, its purpose, and how to use it by 2016.

**Academic Affairs: The use of Early Alert is up 7%; the overview of the Early Alert system was provided to all new faculty members during the New Faculty Orientation. In regard to the use of Early Alert by faculty, the strategy has been met; however, training/instruction on Early Alert will be made available to staff in the 2015-16AY.**

**Responsible Person:** Provost/Vice President for Academic Affairs

**Strategy 2.4.4:** Utilize predictive modeling to identify attrition risk factors in order to inform and support academic advising services, at-risk programming and enrollment management strategies.

**Academic Affairs: Completed and signed a contract with Civitas to provide predictive modeling information. We are working with Hanover Research to develop profiles of completers and non-completers.**

**Responsible Persons:** Provost/Vice President for Academic Affairs

**Strategy 2.4.5:** Enhance and enrich the scholarship dollars available for students from the University Foundation to \$2 million per year.

**Institutional Advancement: Significant increases have been realized in total dollars, awards and number of unique students receiving scholarships, although total dollars have not increased to \$2 million per year at this point in time.**

Key Performance Indicator (KPI)	KPI Result	KPI Result	KPI Result	KPI Result	
	2011-2012	2012-2013	2013-2014	2014-2015	Overall % Increase
Dollars	\$647,868.34	\$1,000,551.00	\$1,171,931.00	\$1,402,582.46	116.49%
Awards	1,515	2,032	2,136	2,389	57.69%
Unique Students	712	943	906	1,106	55.34%

**Responsible Persons:** President and Vice President for Institutional Advancement

**Strategy 2.4.6:** Maintain summer financial aid to student-athletes as allowed by the Lone Star Conference and NCAA.

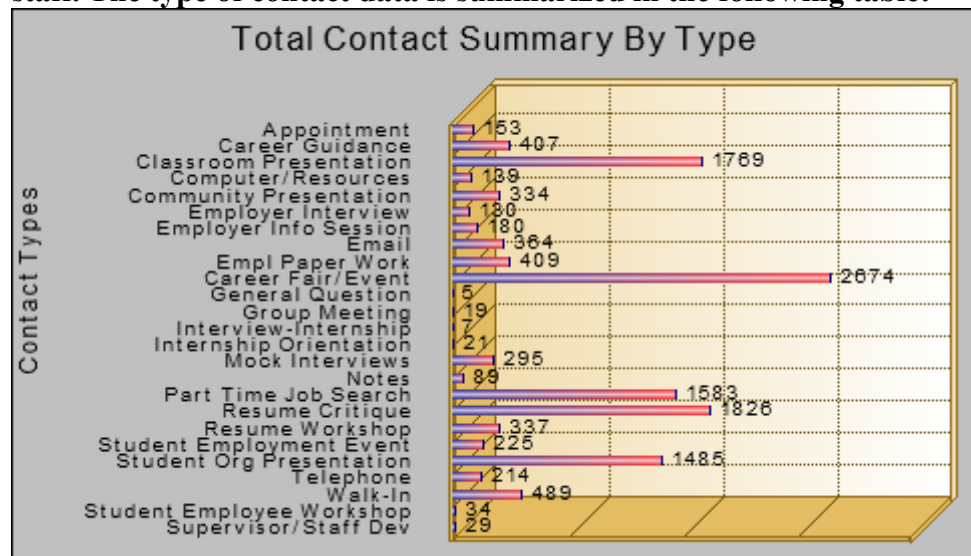
**Athletics: In an effort to enhance Academic Success Rate (ASR) and Federal Graduation Rates, more than 100 student-athletes received summer financial aid during Summer I and/or Summer II in 2015. Funding is provided by annual budget allocations as well as a summer scholarship fundraising campaign conducted every year in November and December. RELATED KEY**

**PERFORMANCE INDICATORS (KPI's): KPI RESULTS:**  
**Academic Success Rate: 52% (for Cohort 2004-2007); Federal Graduation Rate: 50% (for Cohort 2004-2007).**

**Responsible Person:** Director of Athletics

**Goal 2.5:** Develop and implement systems so that by 2018, 90% of the WTAMU graduates report they have successfully achieved their first destination goal (job, graduate school, service, etc.)

**Student Affairs:** In AY14, 76.53% of the graduating class was successful in achieving their desired first-destination outcomes, which is defined as either working full-time, going to graduate school, enrolling in military service, or participating in a service program. This is a 14% increase over AY10 where 60% of graduating students were verified to be employed or in graduate school one year after graduation. Resources deployed to follow-up with graduates and obtain first destination outcomes included the following: graduation walk-card questionnaires; employment surveys emailed to each graduate within a month after graduation and 1-year after graduation; and information obtained directly from the graduate through BuffJobs or verbally during interactions with faculty and staff. The type of contact data is summarized in the following table:



There is opportunity for improvement to employ new strategies for obtaining data from the graduates due to lack of time available to devote to outcomes tracking by existing Career Services staff. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Customer Satisfaction: 78.70% Customer Satisfaction Rating Achieved – Excellent Quality of Service and 21.90% Customer Satisfaction Rating Achieved – Good Quality of Service; Registered Students: 36.4% (3,051 unique students; represents 12% increase

from 2013-2014) Career Services Students Served; Student Contact Utilization: 13,217 Total Contacts with 5,170 Unique Students.

**Student Affairs:** Additional resources were allocated through the budget hearing process to employ a Career Information Specialist to focus on first destination outcome tracking of WTAMU graduates. Simultaneously, Career Services teamed with Amarillo Area Foundation to identify untapped sources to secure employment data that could serve the needs of the Foundation and WTAMU. The Foundation funding allowed Career Services to employ a WTAMU Faculty Economist to secure a contract to obtain employment data from The Texas Workforce Commission on our graduates. With this data we will be able to pin-point the employment outcomes of our graduates who stay in Texas. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Customer Satisfaction: 100%; Student Contact Utilization: 3,051 Students Contacted; Number/Variety of Employer Relationships Established: 7% Increase in Recruited Employers (1,072 in AY 2014-2015, an Increase from 1,001 in AY 2013-2014).

**Student Affairs:** The ability to more accurately obtain first destination outcomes on WTAMU graduates allows us to communicate to our stakeholders that 75.35% of graduates of AY14 were employed one year after graduation, which is above the national mean of 64% and approaching the national top quartile of 78%.

	1 <sup>st</sup> Destination Success – Full Time Part Time	1 <sup>st</sup> Destination Success – Full Time	Employed 12 months	National Benchmark Full Time	Graduate School	National Benchmark
AY11	71.92%	N/A	60.80%	Mean: 55.7% Top Quartile: NA%	11.20%	Mean: 20.8% Top Quartile: N/A%
AY12	76.48%	69.19%	60.98%	Mean: 65.5% Top Quartile: NA%	15.50%	Mean: 20.10% Top Quartile: N/A%
AY13	97.67%	84.94%	76.46%	Mean: 55.2% Top Quartile: NA%	21.21%	Mean: 19.60% Top Quartile: N/A%
AY14	88.72%	76.45%	75.35%	Mean: 64% Top Quartile: 78%	11.11%	Mean: 22% Top Quartile: 27%

**RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Customer Satisfaction: 100%; Student Contact Utilization: 3,051 Students Contacted; Number/Variety of Employer



**Relationships Established: 7% Increase in Recruited Employers (1,072 in AY 2014-2015, an Increase from 1,001 in AY 2013-2014.**

**Strategy 2.5.1:** Establish a mechanism by which 100% of the student body can maintain an online portfolio to assist in their transition from undergraduate student to graduate student and/or employee by Fall 2014.

**Academic Affairs: College of Fine Arts and Humanities: All students in the Communication Department use an electronic portfolio as part of their capstone experience. Other programs are exploring the use of online portfolios.**

**Responsible Person:** Provost/Vice President for Academic Affairs

**Strategy 2.5.2:** At least 75% of WTAMU students to participate in some form of experiential education for at least one semester prior to graduation.

**Academic Affairs: College of Agriculture, Science and Engineering: Wildlife Biology, Environmental Science, and Geology students participate in class field trips and many are engaged in field research projects by faculty and/or graduate students. Graduate students are heavily engaged in these activities, both as participants and as field trip leaders.**

**Academic Affairs: College of Education and Social Sciences: Undergraduate and graduate students in the college completed internships, practica, and clinical placements in education and the social sciences during the 2014-2015 academic year. High Impact Experience:**

<b>Program</b>	<b>Total</b>
<b>School Counseling (Professional Certification)</b>	<b>18</b>
<b>Educational Diagnostician (Professional Certif.)</b>	<b>25</b>
<b>Superintendent (Professional Certification)</b>	<b>46</b>
<b>Principal (Professional Certification)</b>	<b>87</b>
<b>Education Foundations (EDPD 3340)</b>	<b>271</b>
<b>Education Methods (EDEL 4372/73, EDSE 4320/30)</b>	<b>249</b>
<b>Clinical Teaching (“Student Teaching “)</b>	<b>212</b>
<b>Alternative Educator Certification (PACE) Intern.</b>	<b>326</b>
<b>Criminal Justice</b>	<b>31</b>
<b>Psychology</b>	<b>12</b>
<b>School Psychology (Professional Certification)</b>	<b>17</b>
<b>Social Work-Undergraduate</b>	<b>83</b>
<b>Social Work-Graduate</b>	<b>134</b>
<b>Sociology</b>	<b>10</b>
<b>All Programs</b>	<b>1521</b>

**Academic Affairs: College of Nursing and Health Sciences: The Communication Disorders Program is responsible for providing courses and training for students to meet the qualifications established by the American Speech-Language-Hearing Association (ASHA) and the Texas State License.**

**Academic Affairs: College of Nursing and Health Sciences: The Communication Disorders Program is responsible for providing courses and training for students to meet the qualifications established by the American Speech-Language-Hearing Association (ASHA) and the Texas State Licensure in Speech-Language Pathology. Externship practicum placement is the culminating experience of students' graduate education. Students have an opportunity to spend two semesters working in a public school, hospital, clinic, community college, private practice, or rehabilitation center. Students are supervised by an ASHA certified speech-language pathologist who has demonstrated excellence in clinical service delivery and skill in supervision. External supervisors are unpaid clinical instructors of WTAMU who have agreed to supervise the graduate student.**

**Academic Affairs: College of Nursing and Health Sciences: The Department of Nursing faculty and students engage in medical outreach including Nursing's Homeless Health Fair. Through these health fairs, WTAMU nursing students provide health screenings, immunizations, hygiene products, food, and other services to the homeless population at the Guymon Saunders Resource Center in Amarillo. The College of Nursing and Health Sciences also runs the West Texas A&M Health Partners Clinic which is a nurse practitioner operated primary care clinic. The clinic sees children and adults of all ages, providing services which include (but are not limited to) chronic illness management; immunizations, physicals; Texas Health Steps; and referrals to specialists. The Health Partners Clinic family health clinic is committed to serving the community through excellence in health care, nursing education, and research. The primary goal is providing patients with the highest quality health care and services.**

**Academic Affairs: College of Nursing and Health Sciences: The graduate students in the Sport Administration emphasis are required to complete an internship; these internships vary by student but are a culmination of the degree program. The students in the Athletic Training Education Program are required to complete a clinical placement each semester of enrollment in the program; students are expected to complete hours under the**

direct supervision on the assigned preceptor as a requirement program completion. All Level Physical Education majors are required to complete student teaching as a requirement of degree completion; this experience is managed out of the Department of Education. Exercise Science students must seek and secure an internship to complete the requirements of the degree.

Student Affairs: Career Services reported that 6.61% of the graduating class had an internship that was officially documented through BuffJobs. There are many more internships, both for credit and not for credit, in which our graduates participated that Career Services is not informed resulting in under-reporting of the actual outcomes of Strategy 2.5.2.

<b>Experimental Education Participation</b>		
	<b>% of Graduation Class with at least One Internship</b>	<b>Unique # in Graduation Class with an Internship</b>
<b>AY10</b>	<b>2.32%</b>	<b>37</b>
<b>AY11</b>	<b>5.40%</b>	<b>87</b>
<b>AY12</b>	<b>7.46%</b>	<b>119</b>
<b>AY13</b>	<b>6.96%</b>	<b>122</b>
<b>AY14</b>	<b>6.61%</b>	<b>122</b>

**RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Customer Satisfaction: 100%; Student Contact Utilization: 3,051 Students Contacted; Number/Variety of Employer Relationships Established: 7% Increase in Recruited Employers (1,072 in AY14-15, an Increase from 1,001 in AY13-14.

Student Affairs: The following strategies were implemented to capture a more accurate internship placement rate for experiential opportunities occurring across campus: collection of data from the course rosters for internship classes; stepped-up networking with faculty; and increased interaction with students to bring them into the reporting structure within BuffJobs.

<b>Experimental Education Participation</b>		
	<b>% of Graduation Class with at least One Internship</b>	<b>Unique # in Graduation Class with an Internship</b>
<b>AY10</b>	<b>2.32%</b>	<b>37</b>
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<b>AY13</b>	<b>6.96%</b>	<b>122</b>
<b>AY14</b>	<b>6.61%</b>	<b>122</b>

**RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: 100%; Student Contact Utilization: 3,051 Students Contacted; Number/Variety of Employer Relationships Established: 7% Increase in Recruited Employers (1,072 in AY 2014-2015, an Increase from 1,001 in AY 2013-2014.**

**Student Affairs: Kids Kollege has provided a place for more than 1,010 students to gain experience in growth and development and the early education of young children through observation and work experiences. These students come from a variety of academic disciplines. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: 98% Customer Satisfaction Rating Achieved.**

**Responsible Person:** Provost/Vice President for Academic Affairs

**Strategy 2.5.3:** Embed service-learning opportunities in at least 80% of the courses offered.

**Academic Affairs: No progress. There is currently no system developed to track service-learning opportunities being embedded in courses. The goal is for the new Director of Service Learning to establish a tracking system and complete a report each year.**

**Responsible Person:** Provost/Vice President for Academic Affairs

**Strategy 2.5.4:** Create a culture of expectation specific to student use of Career Services so that all students who desire to secure or advance employment or enroll in graduate school are, at some point, seeking

guidance or assistance from Career Services.

**Academic Affairs: College of Agriculture, Science, and Engineering: Agriculture students who are seniors, submit resumes to Career Services and conduct mock interviews.**

**Student Affairs: In AY14, 34.4% of the entire student population received services from Career Services and 51.03% of the AY14 graduating class accessed employment related services. This is 16.4% increase in students served annually and a 12.95% increase in graduates interfacing with Career Services from AY10. A non-exhaustive sample of the services include career counseling, resume development, job fairs, campus interviews and use of BuffJobs, an electronic database for a vast array of employment offerings. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: 100%; Student Contact Utilization: 3,051 Students Contacted; Number/Variety of Employer Relationships Established: 7% Increase in Recruited Employers (1,072 in AY 2014-2015, an Increase from 1,001 in AY 2013-2014).**

**Student Affairs: The continued growth increase in student utilization of Career Services over the past 5 years is attributed to several key changes in Career Services and to WTAMU's culture (See below table). Career Services moved into the Student Success Center which offers many advantages. The Student Success Center is in a central, high traffic area of campus. Career Services is benefitting from being adjacent to Advising Services and other student support offices in a highly visible open-air environment. Career Services implemented a college liaison model where staff are assigned to colleges and are tasked with increasing utilization by their college. There is a greater focus put on first destination outcomes which results in more referrals from and collaboration with faculty as we work together to strengthen our students' career planning and execution.**

<b>Student Use of Career Services</b>		
	<b>% of Full Student Population</b>	<b>% of Graduating Class</b>
<b>AY 2010</b>	<b>18%</b>	<b>38.08%</b>
<b>AY 2011</b>	<b>23%</b>	<b>42.25%</b>
<b>AY 2012</b>	<b>27%</b>	<b>62.60%</b>
<b>AY 2013</b>	<b>24.50%</b>	<b>44.10%</b>
<b>AY 2014</b>	<b>34.40%</b>	<b>51.03%</b>

**RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: 100%; Student Contact Utilization: 3,051 Students Contacted; Number/Variety of Employer Relationships Established: 7% Increase in Recruited Employers (1,072 in AY 2014-2015, an Increase from 1,001 in AY 2013-2014).**

**Responsible Person:** Vice President for Student Affairs

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

**Goal 3.1:** Employ all available advertising and recruiting resources to hire high quality faculty and staff.

**Strategy 3.1.1:** Continually enhance information on the Human Resource website about the benefits of employment at WTAMU, including employee testimonials.

**Business and Finance:** The HR website is updated annually or as needed to provide applicants for employment with the most current benefits and information including health, dental, life, vision, accidental death and dismemberment and long-term disability insurance; spending accounts; retirement programs; and leave programs including holidays, sick leave and vacation. Obtaining testimonials from employees is a work in progress.  
**RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Responsible Person:** Director of Human Resources and Web Communications Manager

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

**Academic Affairs:** All faculty positions are advertised as soon as they become available; we are doing year-round recruitment of faculty in some disciplines.

**Responsible Persons:** Provost/Vice President for Academic Affairs and academic deans

**Goal 3.2:** Implement recruitment strategies to increase the number of qualified women and underrepresented minority groups as candidates for positions in order to increase the diversity of the University faculty and staff.

**Strategy 3.2.1:** Develop and present diversity awareness and training programs.

**Academic Affairs: College of Agriculture, Science, and Engineering:** Work on this initiative slowed by loss of personnel changes at the dean level.

**Academic Affairs: College of Business:** The College hired two underrepresented female minority faculty members as part of

**their implicit strategy to create a faculty that offers diverse perspectives from multiple backgrounds**

**Academic Affairs: College of Education and Social Sciences: The Latino Leadership Initiative (LLI) was developed by Harvard University to prepare undergraduate students to serve in leadership roles within the Latino community. The LLI curriculum includes community, organizing, negotiation, moral leadership, emotional intelligence, critical thinking, public narrative, networking and public speaking. Participants build relationships with Latino leaders from public and nonprofit agencies who have demonstrated a commitment to serving the Latino community. Participants develop a plan of action for their university campus. Four WTAMU students were chosen to participate in LLI during 2014 under the direction of Dr. Elsa Diego-Medrano (Department of Education). Their university-specific project focused on the recruitment and retention of Latino students at WTAMU. Dr. Medrano and the LLI participants provided leadership to the WTAMU Celebrate Hispanic Heritage Week and the College of Education and Social Sciences Dia de los Muertos Celebration which involved appropriately 250 WTAMU students, 20 public school campuses and served community participants, generating \$35,000 for scholarships.**

**Academic Affairs: College of Fine Arts and Humanities: The College created a college diversity plan and submitted it to the Office of Diversity and Inclusion. There are multiple programs that promote diversity including Spanish Heritage Month activities and programs and LGBTQ Heritage Month activities.**

**Academic Affairs: College of Nursing and Health Sciences: The College implemented a hiring strategy which requires all faculty positions to be advertised in the Hispanic Association of Colleges and Universities (HACU) Job Opportunity site, The White House Initiative on Historically Black Colleges and Universities (HBCU) School Directory job site, and the Human Resources Office of schools listed by the White House Initiative on Asian Americans and Pacific Islanders.**

**Business and Finance: Human Resources are responsible for ensuring that all hiring processes meet equal opportunity guidelines. In addition, Human Resources are responsible for compliance with The Texas A&M University System mandated training requirements, which includes “Creating a Discrimination-Free Workplace.” New employees must complete this training within 30 days of employment and every two years thereafter.**



**RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Enrollment Management:** Programs across campus, through the Office of Diversity and Inclusion, and as part of mandatory TAMUS training (TrainTraq) are promoted to members of the division. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Diversity and Inclusion:** The Interim Chief Diversity and Inclusion Officer developed and implemented training programs to faculty, staff and students in the areas of community building, diversity, and inclusion. Scheduling monthly Diversity awareness programs to cover different levels of diversity is a work in progress. Diversity training was and is available to students who will serve as Diversity Ambassadors. The Interim Chief Diversity and Inclusion Officer will continue to offer the two part program on Teaching Diverse Students and continue to meet with faculty, staff and departments to ensure that all elements of the diversity are presented and ongoing to create and sustain a diverse and inclusive environment. **RELATED KEY PERFORMANCE INDICATORS (KPI'S): KPI RESULTS: Provide Diversity Training Programs: Provided 9 Trainings with 94% Customer Satisfaction Rating Achieved (4 faculty/staff trainings; 4 student organization trainings; 1 residence hall training).**

**Responsible Persons:** All vice presidents, deans, department heads, and Interim Chief Diversity and Inclusion Officer

**Strategy 3.2.2** Develop and implement diversity recruitment plans for faculty and staff positions.

**Business and Finance:** The University's Affirmative Action Plan, which is updated annually, contains several action-oriented programs that support and encourage diversity through recruitment efforts, job specifications, the selection process, and job advancement. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Diversity and Inclusion:** In an effort to increase the diversity recruitment of females and/or underrepresented groups of people, the Interim Chief Diversity and Inclusion Officer is a member of Texas Association of Black Personnel in Higher Education (TABPHE). Notifications of positions available have been distributed to this organization to include posting in the TABPHE newsletter. The Interim Chief Diversity and Inclusion Officer

attended the Texas Association for Chicano's in Higher Education (TACHE). Posting positions in the TACHE is a work in progress. The University and the Interim Chief Diversity and Inclusion Officer is a member of the National Association of Diversity Officers in Higher Education (NADOHE). Notifications of personnel positions available at the University will be posted to their national website. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Increase Diversity Recruitment: Proportion of Minority Faculty Employees: 11.9% Minority (including PTI's) and 13.5% Minority (excluding PTI's): Proportion of Minority Staff Employees: 12.8% Minority.

**Responsible Persons:** Director of Human Resources and Interim Chief Diversity and Inclusion Officer

**Goal 3.3:** Increase professional development opportunities for faculty and staff.

**Business and Finance:** The Office of Business and Finance presented the annual Business Service Academy to the University community on July 15, 2015. Nineteen different breakout sessions, including a general session, covered a variety of business topics that all University employees can use to help them in their everyday business work requirements. Training topics shared during the Business Service Academy included budget status reports, purchasing, procurement, information technology accessibility and security, money deposits, records retention, and the policy and procedure manual. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Customer Satisfaction: 88%; the participant survey was completed by 92 participants who attended the academy, with 88% reporting the workshop was useful and informative to their position.

**Student Affairs:** Student Counseling Services supported three therapists in their pursuit of specialized counseling certifications: (1) Certified as a Dialectical Behavior Therapist, which is useful in counseling with significant personality issues; (2) Certified as an Anger Management Therapist, which is an issue appearing more frequently; and (3) Certified as an Equine Assisted Psychotherapy Counselor, which allows students to explore their emotional issues behaviorally rather than intellectually. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Customer Satisfaction: 100%.

**Strategy 3.3.1:** Commencing FY 2014 provide an annual budget to fund mentor programs for new faculty and staff members that includes an extensive orientation program. New faculty orientation is in place, but no "extensive orientation" exists for most staff positions.

**Business and Finance: No budget has been established; however, all new staff employees attend an orientation provided by Human Resources when hired that encompasses some System/University policies and procedures, time and leave records and benefits. In addition, new staff employees participate in a New Employee Orientation, which is sponsored by Staff Council and designed to acclimate new employees to the university environment. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Responsible Persons:** Provost/Vice President for Academic Affairs, Vice President for Business and Finance and Vice President for Student Affairs

**Strategy 3.3.2:** Continue phasing in 3/3 teaching loads for tenure-track and tenured faculty, contingent on evidence of progress toward intellectual contributions.

**Academic Affairs: College of Business: Tenure-track and tenured faculty in the College of Business, completed the phasing in of 3/3 teaching loads**

**Academic Affairs: College of Fine Arts and Humanities: New faculty in FAH are given 3/3 loads for their first year and Communication faculty have 3/3 loads based on accreditation standards.**

**Responsible Persons:** Provost/Vice President for Academic Affairs and academic deans

**Strategy 3.3.3:** Continue funding, through the Quality Enhancement Program, for a speaker who will energize, engage, and educate the university community.

**Academic Affairs: Adam Braun, *New York Times* best-selling author and founder of Pencils of Promise, spoke at the 2014 Freshman Convocation.**

**Responsible Persons:** Associate Provost and Quality Enhancement Plan Director

**Strategy 3.3.4:** The Office of Academic Affairs will coordinate several significant faculty development opportunities each academic year, with at least one per 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 year for a significant faculty development event.

**Diversity and Inclusion:** As part of the faculty development effort, a two-part training program entitled Teaching Diverse Students was conducted in Fall 2014. The Office of Diversity and Inclusion will continue to provide diversity teaching each semester for faculty and staff. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Provide Training Programs: Provided 16 Programs with 92% Customer Satisfaction Rating Achieved.

**Academic Affairs:** Dr. Terry Mouchaylah presented a talk on “Making Sense of the New Generational Mix in Higher Education” to faculty in August of 2014.

**Academic Affairs: College of Education and Social Sciences:** Through our collaborative efforts, the TAMU System Colleges of Education have identified several strategies to strengthen the currency of educator preparation faculty content and pedagogical knowledge and skills as our objectives and we are currently assessing the feasibility of implementing these approaches which include:

1. Providing university faculty with professional development opportunities to return to the PK-12 classroom with a focus on educational settings which are economically, linguistically and culturally diverse,
2. Collaborating with our PK-12 school partners to enable their outstanding clinical faculty members to teach and/or deliver professional development opportunities to pre-service teachers within our educator preparation programs, and
3. Developing a Faculty Exchange Program within our System whereby outstanding faculty members can engage in short-term exchange opportunities at System institutions designed to expand their understanding of the challenges and opportunities presented in different regions of our state.

**Responsible Persons:** Provost/Vice President for Academic Affairs, Director of Instructional Technology Services and Director of Teaching Excellence Center

**Strategy 3.3.5:** 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, specific to the use of technology in instruction.

**Information Technology:** As of May 14, 2015, there have been 107 Blackboard Learn workshops conducted that included over 200

hours of direct training for faculty. There have been 87 other general instructional technology training workshops offered for the campus. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Instructional Technology Training Workshop Offerings: 107 Workshops Offered.**

**Responsible Persons:** Provost/Vice President for Academic Affairs and Director of Instructional Technology Services

**Strategy 3.3.6:** The Office of Sponsored Research Services will make available to all faculty, staff, administration, and students at least two workshops each year focused on developing skills and capabilities in obtaining and managing external funding.

**Compliance and Research: Promoting and increasing externally funded sponsored project participation and funding for WTAMU faculty staff through workshops that are focused on developing skills and capabilities in obtaining and managing external funding is noted in the below table for Fall 2014 and partially for Fall 2015.**

Key Performance Indicator (KPI)	KPI Result	KPI Result	KPI Result
Workshops Provided	FY 2015 (as of 02/28/15)	FY 2014 TOTALS	FY 2013 TOTALS
Promoting/Increasing Externally Funded Sponsored Project Participation and Funding for WTAMU Faculty and Staff: Sponsored Project Workshops/Training Events Offered	6	5	7
Promoting/Increasing Externally Funded Sponsored Project Participation and Funding for WTAMU Faculty and Staff: Participation in Workshops/Training Events	54	58	111

**RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Promoting/Increasing Externally Funded Sponsored Project Participation and Funding for WTAMU Faculty and Staff: Workshops Offered: 11 (FY 2014-2015); Workshop Participation: 112 (FY 2014-2015).**

**Responsible Person:** Vice President of Compliance and Research

**Strategy 3.3.7:** 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.

**Institutional Advancement: No progress. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Responsible Person:** Vice President for Institutional Advancement

**Strategy 3.3.8:** By the end of FY 2014-2015, an "Emerging Leaders Academy" group of potential leaders will be formed that consists of faculty and staff members from across the University and will engage in leadership development training and activities on a quarterly basis and supervised by the upper administration.

**Academic Affairs: Implementation of this strategy has been delayed until FY 2015-2016. Members of the Emerging Leaders Academy were selected in FY 2014-2015 and a project identified, but the group will not meet until Fall 2015.**

**Diversity and Inclusion: Future leaders were selected to attend leadership conferences. Five faculty, and four students (partial funding was provided by the Office of Diversity and Inclusion) attended the Texas Association of Chicanos in Higher Education. One staff member, one administrator and six students (partial funding for students was provided by the Office of Diversity and Inclusion) attended the Texas Association of Black Personnel in Higher Education, which included a faculty institute and a staff development institute. Leaders made up of faculty, staff, and Diversity and Inclusion Council sponsored the MLK program, Donning of the Sarape, and Donning of the Kente ceremonies for undergraduate and graduate students. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Identify Emerging Leader Prospects: 17 Emerging Leaders Identified (10 students, 5 faculty, 1 staff, and 1 administrator).**

**Diversity and Inclusion:** Two student leaders were selected to be trained in Diversity Education to become Diversity Ambassadors. These students represented the Office of Diversity and Inclusion at Discover WTAMU. Emerging student leaders of Alpha Phi Alpha Fraternity Inc. represented WTAMU at numerous community functions and campus functions. They are establishing their identity as leaders on campus by participating and supporting all other student organizations as well as establishing programming that is being supported by WTAMU faculty, staff and students. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Identify Emerging Leader Prospects: 2 Emerging Leaders Identified (2 students).

**Responsible Persons:** Provost/Vice President for Academic Affairs and academic deans

**Goal 3.4:** Raise the salary levels for faculty and staff to competitive levels for similar ranks and positions in WTAMU peer institutions.

**Strategy 3.4.1:** Continue annual allocations for “market adjustments” to adjust faculty and staff salaries to market levels for similar positions. Special attention will be provided to lowest paid employees.

**President:** A total of \$209,350 of market salary adjustments was allocated and distributed in FY15. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Provide Market Adjustment Annual Allocations: \$209,350 Market Adjustment Allocations Provided.

**Responsible Person:** President

**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 per year for faculty research. (Including student research that provides support to faculty research efforts.)

**Academic Affairs: Graduate School:**

<b>Key Performance Indicator (KPI)</b>	<b>KPI Result</b>	<b>KPI Result</b>	<b>KPI Result</b>
	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2013</b>
<b>Proposals submitted for Kilgore Faculty Research Program</b>	<b>16</b>	<b>13</b>	<b>5</b>
<b>Proposals submitted for Graduate Student Research Program</b>	<b>13</b>	<b>14</b>	<b>12</b>
<b>Proposals submitted for President's Undergraduate Summer Research Program</b>	<b>8</b>	<b>9</b>	<b>13</b>
<b>Total funding for Kilgore Faculty Research Program</b>	<b>\$33,048</b>	<b>\$45,037</b>	<b>\$19,967</b>
<b>Total funding for Graduate Student Research Program</b>	<b>\$41,208</b>	<b>\$46,045</b>	<b>\$39,638</b>
<b>Total funding for President's Undergraduate Summer Research Program</b>	<b>\$26,372</b>	<b>\$27,621</b>	<b>\$37,909</b>

**Responsible Persons:** President, Provost/Vice President for Academic Affairs and Vice President for Research and Compliance and Dean of Graduate Studies

**Strategy 3.5.2:** By FY 2017, establish at least 30 endowed "professorships," 5 endowed "distinguished professorships," and 5 endowed "chairs" to support faculty research.

**University-Wide:** As of FY 15, there are 28 endowed professorships (COASE, 2; COB, 16; COESS, 4; COFAH, 4; CONHS, 2) and 3 endowed chairs (COASE, 1; COESS, 1; COFAH, 1). **RELATED KEY PERFORMANCE INDICATORS (KPI's):** KPI RESULTS: None.



**Academic Affairs: College of Business: The Dana Professor of Business and Gene Edwards Professor of Accounting positions were added, which raises the total number of professorships in the college from 14 to 16.**

**Academic Affairs: College of Fine Arts and Humanities: The Joan Urban Faculty Endowment was added to support faculty research in English, Philosophy, and Modern Languages (EPML).**

**Responsible Persons:** President, Provost/Vice President for Academic Affairs, Academic Deans, and Vice President of Institutional Advancement

**Goal 3.6:** Increase externally funded research expenditures from all sources to at least \$8 million per year by FY 2018.

**Research and Compliance:** The increase of externally funded research expenditures are noted in the below table for a partial fiscal year of 2015 and complete fiscal year for 2014, in comparison to fiscal year 2013.

<b>Key Performance Indicator (KPI)</b>	<b>KPI Result</b>	<b>KPI Result</b>	<b>KPI Result</b>
	<b>FY 2015 (as of 07/27/15) year not concluded</b>	<b>FY 2014 TOTALS</b>	<b>FY 2013 TOTALS</b>
<b>Promoting/Increasing External Funded Sponsored Project Participation and Funding for WTAMU Faculty and Staff</b>	50 submissions 16 awards 22 pending  \$3,559,660*	80 submissions 35 awards  \$5,171,647*	60 submissions 33 awards  \$5,417,358*
<b>Increasing External Dollars and Research Expenditures</b>	<b>Research Expenditures</b> \$2,345,673**	<b>Research Expenditures</b> \$2,058,275**	<b>Research Expenditures</b> \$2,173,47
*total external grant dollars received **research expenditures			

**RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Promoting/Increasing Externally Funded Sponsored**

**Project Participation and Funding for WTAMU Faculty and Staff to \$8,000,000: \$5,171,647 Achieved FY 2014; Increasing Research Expenditures to \$8,000,000: \$2,058,275 Achieved FY 2014.**

**Strategy 3.6.1:** Establish endowments of at least \$3M from external funding for facility and equipment improvements by Fall 2016.

**Institutional Advancement: As of July 27, 2015, externally funded foundation endowments designated for facility and equipment improvements total \$2,977,792 and externally funded University endowments designated for the same purpose total \$1,501,659 for a grand total of \$4,479,452. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Responsible Person:** President and Vice President for Institutional Advancement

**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.

**Academic Affairs: Graduate School:**

<b>Key Performance Indicator (KPI)</b>	<b>KPI Result</b>	<b>KPI Result</b>	<b>KPI Result</b>
	<b>AY 2014-2015</b>	<b>AY 2013-2014</b>	<b>AY 2012-2013</b>
<b>Increasing Total Dollar Amount Graduate Assistantships Awarded</b>  <b>(approx. based on masters at \$1,000 month; PHD at \$1,666 a month)</b>	<b>\$296,000</b>	<b>\$190,000</b>	<b>\$174,000</b>
<b>Increasing Total Dollar Amount Scholarships Awarded by Graduate School</b>  <b>(approx. based on \$1,000 annual award)</b>	<b>\$50,000</b>	<b>\$49,000</b>	<b>\$35,000</b>

**Academic Affairs: Graduate School:**

<b>Key Performance Indicator (KPI)</b>	<b>KPI Result</b>	<b>KPI Result</b>	<b>KPI Result</b>
	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2013</b>
<b>Promoting Faculty and Student Research: Proposals submitted for Graduate Student Research Program</b>	<b>13</b>	<b>14</b>	<b>12</b>
<b>Promoting Faculty and Student Research: Total funding for Graduate Student Research Program</b>	<b>\$41, 208</b>	<b>\$46,045</b>	<b>\$39,638</b>

**Responsible Persons:** President and Provost/Vice President for Academic Affairs

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

**Research and Compliance:** The Hanover Research grant development solutions has been contracted to incentivize and support faculty proposal submission and research opportunities. In collaboration with the WTAMU Office of Sponsored Research, Hanover Research provides assistance in identifying best-fit grant opportunities and procuring grant funds. Hanover Research meets these needs by providing full-cycle grants support and writing solutions, including prospect research, program development consultation and grantmanship training, and proposal writing. In FY 2015, there was a 25% increase from FY 2014 in the number of proposals for which Hanover Research has provided grant writing support. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Increase Number of Hanover Research Proposals: 25% Increase of Hanover Research Proposals.**

**Research and Compliance:** The latest data available to report is for 2013-2014, in which Hanover supported a total of four grants with two awarded and two denied. The two awarded grants are National Science Foundation (NSF) Major Research Instrumentation (MRI) grants: Dr. Cathy Clewett, et. Al,

**\$371,700; Dr. David Parker, et. al \$160,000. Universities are limited to the submissions of two MRI proposals per year. WTAMU has achieved acceptance of both of our allotted National Science Foundation and Major Research Instrumentation grants for 2013-2014. These are highly competitive grants and reflect the quality of research being conducted at WTAMU by recognized and renowned researchers. These instrument additions will pay tremendous cross-disciplinary research dividends for our faculty and students. The data for 2014-2015 is still a work in progress. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Promoting/Increasing Externally Funded Sponsored Projects: 4 Grants.**

**Responsible Persons:** President and Provost/Vice President for Academic Affairs

**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.

**Panhandle Plains Historical Museum: The Panhandle Plains Historical Museum began renovation of the Don D. Harrington Petroleum wing in June 2014. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Renovation Completion: 40% of Renovation Complete.**

**Student Affairs: The Jack B. Kelley Student Center purchased additional seating for several different areas around the facility. Seating is not inquired during the space reservation process. The inquiry for seating was added to the facility management process to improve survey scores in the 'Adequate Space to Study, Dine, and/or Hang Out' category. From comments submitted in the facility management survey, we need to re-evaluate the seating strategies for improvement. Comments from customers included a strong displeasure with the status of the facility roof, which impacts the overall viewpoint of the facility. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction – Space Reservation Process: No Data; Customer Satisfaction - Facility Management: 2.0 (Fall 2014) and 2.5 (Spring 2015).**

**Student Affairs: The overall usage of the Jack B. Kelley Student Center continues to increase every month across all categories (student organizations, departments, and non-university groups). While customer satisfaction scores slightly decreased from the Fall 2014 semester to the Spring 2015 semester, the transition into an EMS Campus has been a positive update to the facility. A majority of the facility usage has increased. A plan is being developed to promote the use of the Student Center and Legacy Hall to ensure that our facility continues to grow. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction - Reservation Process: 1.04 (Fall 2014) and 1.09 (Spring 2015); Customer Satisfaction - Facility Management Process: No Data Collected.**

**Student Affairs: The Jack B. Kelley Student Center was able to begin the process for installing a new roof. This project was funded partly from the JBK as well as the Business and Finance area. In the facility management process, inquiry for 'Cleanliness of the JBK Student Center' was included. The fall survey had no comments about the facility roof, but the spring survey had eight individual comments about the roof leaking. RELATED KEY PERFORMANCE INDICATORS**

**(KPI's): KPI RESULTS: Customer Satisfaction: 2.03 (Fall 2014) and 2.37 (Spring 2015).**

**Student Affairs: The Office of Student Engagement and Leadership was renovated to add additional office spaces to the area for accommodating a newly restructured department. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: No Data Collected.**

**Student Affairs: Starbucks was installed in the Jack B. Kelley Student Center during the Fall 2014 semester. The addition has been very positive for the university and business continues to grow. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: No Data Collected.**

**Student Affairs: There were 12 new automated external defibrillator (AED) machines purchased for placement throughout the campus. This brings the number of AED units installed in facilities on campus to 26. All of these units are monitored and maintained by Student Medical Services. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: 80.39%.**

**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).

**Business and Finance: Included in the Higher Education Fund allocation that is made each year, is a specific allocation of \$100,000 for general classroom renovations and furniture. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Academic Affairs: College of Education and Social Sciences: Funding was secured for the creation of the Williams Early Childhood Education Laboratory to be located in Old Main 207. Construction will be conducted during the summer of 2015, with a project completion scheduled for August 31, 2015. This state-of-the-art laboratory will serve as a classroom for students preparing to teach in the early childhood and elementary school environment. The classroom will be designed to meet the need of future educators in WTAMU early childhood and elementary education courses. The laboratory will be aesthetically attractive and unique in its arrangement and presentation. The endowment of the laboratory will provide for the initial construction and development of the laboratory: future investment earnings will support the continued enhancement of the laboratory.**

**Responsible Persons:** Provost/Vice President for Academic Affairs and Vice President for Business and Finance

**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.

**Information Technology:** New computers were added in 75 smart classrooms, 20 new projection systems were upgraded with high definition display capabilities, 10 additional SMART interactive digital boards were added to the last classrooms without this technology, lecture capture was added in 20 new classrooms, 4 new Apple iMac computers were added to the smart classrooms in the College of Fine Arts and Humanities, an Apple TV pilot was launched, and 3 mobile iPad carts with 40 iPads each were added for classroom use. There were 287 technology workshops provided to the campus to ensure technology is used to enhance student engagement. All classrooms on campus are now smart classrooms with this year’s target of adding or upgrading at least ten smart classrooms being exceeded. Technology training offerings more than doubled because of the migration from Angel to Blackboard.  
**RELATED KEY PERFORMANCE INDICATORS (KPI’s):**  
**RESULTS:** Smart Classroom Integration: 100%; Technology Training Offerings: 287 Offerings.

**Responsible Persons:** Provost/Vice President for Academic Affairs and Chief Information Officer

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

**Strategy 4.2.1:** Capital Plan FY 2015

	FY 2015
Estimated Capital Budget	<b>7,250,000</b>
Major Projects:	
<b>VHAC All-Purpose Room Renovation</b>	<b>1,200,000</b>
<b>Cornette Library Room</b>	<b>1,000,000</b>
<b>Bain Athletic Center</b>	<b>1,000,000</b>
<b>Jarrett Hall Renovation</b>	<b>800,000</b>
<b>JBK Roof Replacement</b>	<b>750,000</b>
<b>Miscellaneous Renovation</b>	<b>2,500,000</b>

**Student Affairs: The Virgil Henson Activities Center (VHAC) had an issue in the All-Purpose Room when sections of the north wall fell down onto the jogging track and behind the wall of the bleachers. Three of the four walls had to be repaired at a cost of over \$1,000,000.00. This was not expected and there are still some issues with the south wall that are being repaired. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: 92.75%.**

**Student Affairs: New cardio equipment in the amount of \$200,000 for the weight room has been received and installed in the VHAC. New televisions for the cardio area of the weight room have been installed as well. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: 92.75%.**

**Student Affairs: The new deck around the VHAC swimming pool was repaired after some warranty issues developed. Those issues have been repaired and completed. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Customer Satisfaction: 92.75%.**

**Strategy 4.2.2: Capital Plan FY 2016**

	FY 2016
Estimated Capital Budget	<b>82,260,000</b>
Major Projects:	
Classroom Renovation and Furniture	100,000
Smart Classrooms	300,000
Engineering/Computer Sciences – Phase II	6,000,000
Agricultural Sciences Complex	48,160,000
Bain Athletic Center	1,000,000
MMNH Renovation	2,000,000
Palo Duro Research Center	2,000,000
Renovation of 26 <sup>th</sup> Street	3,000,000
Amarillo Center	7,200,000
Education Exterior Preservation	2,000,000
Land Acquisitions	2,000,000
Residence Hall Parking Lot	3,000,000
Campus Signage	1,000,000
Enterprise Network Administration Building	3,000,000
Nursing Learning Center	1,500,000



**Strategy 4.2.3: Capital Plan FY 2017**

	FY 2017
Estimated Capital Budget	<b>37,400,000</b>
Major Projects:	
<b>Classroom Renovation and Furniture</b>	<b>100,000</b>
<b>Smart Classrooms</b>	<b>300,000</b>
<b>Bain Athletic Center</b>	<b>1,000,000</b>
<b>Activity Center Renovation – Phase V</b>	<b>3,000,000</b>
<b>ANS Renovation – Phase V</b>	<b>3,000,000</b>
<b>Undergraduate Residence Hall - Phase III</b>	<b>25,000,000</b>
<b>Undergraduate Residence Hall Renovations</b>	<b>3,000,000</b>
<b>Land Acquisitions</b>	<b>2,000,000</b>

**Strategy 4.2.4: Future**

	Future
Estimated Capital Budget	<b>156,000,000</b>
Major Projects:	
<b>Enrichment Center</b>	<b>25,000,000</b>
<b>Visitor Center</b>	<b>20,000,000</b>
<b>Underclassman Residence Hall – Phase IV</b>	<b>35,000,000</b>
<b>Nursing and Health Sciences Building</b>	<b>20,000,000</b>
<b>Bain Athletic Center</b>	<b>1,000,000</b>
<b>Renovation of Old Education Building</b>	<b>20,000,000</b>
<b>Football Stadium</b>	<b>35,000,000</b>

**Goal 4.4:** Continually improve facilities for persons with disabilities.

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

**Business and Finance: Parking Services constantly reviews the occupancy of existing Americans with Disabilities Act (ADA) parking spaces, the optimal location for these spaces and also assesses the demand for these spaces. Recent changes to campus street access did result in the relocation of existing spaces to a more user friendly location. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Business and Finance: The number of ADA compliant parking spaces has increased annually: FY 2012 – 109; FY 2013 – 137; FY 2014 – 154; FY 2015 – 160. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Responsible Persons:** President and Vice President for Business and Finance

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

**Business and Finance:** WTAMU's most recent construction projects – Centennial Hall, Founders Hall and the Jack B. Kelley Student Center expansion – have all included ADA accessible restrooms; however, renovations of existing buildings have not included changes or additions of ADA accessible restrooms. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Responsible Persons:** President and Vice President for Business and Finance

**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.

**Business and Finance:** Current buildings/locations with electronic doors include the Virgil Henson Activities Center, Founders Hall, Centennial Hall, Cornette Library, Classroom Center, Jack B. Kelley Student Center, Mary Moody Northen Hall, Old Main, First United Bank Center, Jones Hall and Buff Hall. Recent renovations have not added new electronic doors; however, renovation of the east Dining Hall which is ongoing includes a new entrance equipped with automatic door openers. Most planned new construction will include electronic doors when deemed appropriate and necessary. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Responsible Persons:** President and Vice President for Business and Finance

**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.

**Information Technology:** The University's accessibility coordinator joined the Texas A&M University System Council on Academic Technology and Innovative Education Accessibility task force and assisted with drafting recommendations that were

submitted to the Collaborative for the Advancement of Teaching Interpreting Excellence (CATIE) executive committee. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Information Technology:** The initiative, Gaining Online Accessible Learning (GOALS), a University-wide self-study improvement program to benchmark the University against institutional indicators for web accessibility was launched. This is collaborative project between Academic Affairs and Information Technology. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Information Technology:** Developed an accessibility training program that is to be included in the University's Business Services Academy program. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Information Technology:** Reviewed 13 different information technology projects requests forms from the campus for accessibility compliance and added 12 new vendor Voluntary Product Accessibility Template (VPATS) to the catalog. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Information Technology:** Scanned 27,811 University webpages for compliance regarding accessibility. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Information Technology:** Implemented University procedure 29.01.04.W1 Electronic and Information Resources Accessibility and created an online resource for Accessibility that is available from the University website within a single click. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Responsible Persons:** Chief Information Officer and Vice President for Business and Finance

**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.

**Information Technology:** There are now more than 40 information kiosks located throughout the campus, including the Amarillo Center, to provide expanded coverage for emergency notification. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Information Technology:** A total of 14 new computer workstations and displays have been added throughout the campus for Buff Print that also provide for expanded emergency notification coverage. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Responsible Persons:** President, Vice President for Business and Finance and Chief Information Officer

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

**Business and Finance:** The Buff Alert system has been programmed with the capability to include the option to send alerts to social networking platforms. If desired, the alert can be sent to the university's website through Rich Site Summary (RSS) integration, the University's official Twitter and Facebook accounts. The Buff Alert desktop system was upgraded during the year and the new client has been developed to campus desktop systems. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Information Technology:** The Buff Alert desktop system was upgraded during the year and the new client has been developed to campus desktop systems. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Responsible Persons:** President, Vice President for Business and Finance and Chief Information Officer

**Strategy 4.5.3:** 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.

**Information Technology:** A total of were 38 new video surveillance cameras added over the past year bringing the total number of video surveillance cameras to 538. Future camera additions will be based on new areas of concern or new construction or property

**additions. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Responsible Persons:** Chief Information Officer and Vice President for Business and Finance

**Strategy 4.5.4** Continue to utilize the Behavioral Intervention Team to intervene when a disruption is not manageable by faculty and staff and to document/track disruptive incidents.

**Student Affairs: The Vice President for Student Affairs convenes the Behavior Intervention Team (BIT) weekly, every Thursday morning during the fall and spring semesters, and as needed during the summer. A reporting link is available online to receive referrals from any source, as well as referrals that come directly to the Student Affairs office via email, phone, or direct contact. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Response to Student Referrals: 37 Student Referrals (from September 1, 2014 to May 15, 2015).**

**Responsible Persons:** Vice President for Student Affairs

**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:** Continue 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.

**Institutional Advancement: University support boards were involved in a number of beneficial activities this year, including:**

1. the Foundation Golf Classic, which raised \$30,000 for faculty development grants,
2. the Foundation Faculty Development Program and a reception for all faculty recipients,
3. alumni association chapter development activities in Houston, TX and San Antonio, TX,
4. alumni associate Grad's Guide to Life event for graduating seniors,
5. focus groups for the Amarillo Center, and
6. the Vice President for Institutional Advancement candidate search.

These groups will continue to be engaged in the faculty development program and alumni chapter development, as well as other appropriate University initiatives that arise. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:**  
None.

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

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

**Academic Affairs: College of Agriculture, Science and Engineering: In the Department of Agricultural Sciences, the Agriculture Development Association raised \$95,000 through its annual Ag Day fundraiser.**

**Academic Affairs: College of Agriculture, Science and Engineering: The Engineering Advisory Board played an active role in the Civil Engineering ABET accreditation site visit.**

**Academic Affairs: College of Business: The College of Business Advisory Board members helped established significant contributions in AY 2014-2015, which include the Dana Professor of Business, Citizen's Bank Computer Laboratory, and the Ray Bain Media Room.**

**Academic Affairs: College of Education and Social Sciences: The College of Education and Social Sciences Advisory Board met in April of 2014. At this meeting we discussed priorities surrounding each department and program and sought input from the members. The Dean of the COESS gave a presentation of various fundraising priorities for the college and potential donors were identified to seek funding.**

**Academic Affairs: College of Fine Arts and Humanities: The Sybil B. Harrington College of Fine Arts and Humanities Advisory Board engaged in academic and fundraising priorities for the college in the following ways:**

- 1. Continued to orchestrate and execute THE ARTS at WTAMU: A subscription series as a means of creating and developing an audience for the college, who upon repeated positive experiences have become a donor base. Additionally, the Advisory Board plays a pivotal role in identifying potential donors, engaging them in this series, and ultimately getting the dean, development officer or faculty member connected with the donor.**
- 2. The Development Committee for the Advisory Board has engaged in direct fundraising to benefit The Branding Iron Theatre production fund.**
- 3. The Ad Hoc Committee for the Advisory Board has engaged in the development of faculty relations by providing a 'Back to School' luncheon and a 'Happy Summer' luncheon for the faculty members of the Sybil B. Harrington College of Fine Arts and Humanities.**

**Responsible Persons:** President, Provost/Vice President for Academic Affairs, academic deans and department heads

**Goal 5.2:** Continue to increase WTAMU’s “presence” and impact in the region.

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

**Institutional Advancement: Mass media marketing includes news releases, media mentions, printed pieces, and recruitment pieces.**

<b>Key Performance Indicator (KPI)</b>	<b>KPI Result</b>	<b>KPI Result</b>	<b>KPI Result</b>
<b>Mass Media Marketing</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
<b>a. News Releases</b>	<b>294</b>	<b>186</b>	<b>171</b>
<b>a. Media Mentions</b>	<b>2,108</b>	<b>2,232</b>	<b>1,644</b>
<b>b. Printed Pieces</b>	<b>126</b>	<b>141</b>	<b>147</b>
<b>c. Recruitment Pieces</b>	<b>45</b>	<b>26</b>	<b>31</b>

**Diversity and Inclusion:** The use of mass media marketing was used to ensure the campus and community support diversity programs such as Hispanic Heritage Month, Diversity Days, MLK Celebration, Black History Month, and Women’s History Month. The media coverage included:

- Two events were covered on ABC and NBC (Hispanic Heritage Month; MLK Celebration)
- Three events were covered by the local newspaper (Diversity Days; Hispanic Heritage Month; MLK Celebration)
- Four events were covered by posters and fliers distributed on campus and to the community (Diversity Days; Hispanic Heritage Month; MLK Celebration; Women’s History Month)
- Four events were covered by post cards mailed out to the community organizations in Amarillo and Canyon (Diversity Days; Hispanic Heritage Month; MLK Celebration; Women’s History Month)

**RELATED KEY PERFORMANCE INDICATORS (KPI’s): KPI RESULTS:** Promote Diversity Marketing Efforts: 8 Media Outlets Promoted Diversity Marketing Efforts.

**Diversity and Inclusion:** Funding for two campus events sponsored by groups outside of the Diversity and Inclusion division was provided. The marketing coverage included:



- Two events were covered by posters and fliers distributed on campus and to the community (Panhandle Plains Historical Museum – Buffalo Soldier; Alpha Phi Fraternity – Alpha Days Celebration)
- One event was covered by post cards mailed out to community organizations in Amarillo and Canyon (Panhandle Plain Historical Museum – Buffalo Soldier)

**RELATED KEY PERFORMANCE INDICATORS (KPI): KPI RESULTS: Increase Diversity Marketing Efforts: Marketed 3 Diversity Events.**

**Responsible Persons:** President, Vice President for Institutional Advancement, Director of Communication and Marketing Services, and University Marketing Committee

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

**Institutional Advancement:** New advertising contracts began in summer 2015 with two agencies, McCormick & Co. of Amarillo and Belmont Icehouse of Dallas. Both agencies are important for local reputation, expanding our online presence and reaching outside the panhandle region for recruitment efforts in certain feeder counties. Admissions recruitment materials have been redesigned with a fresh look and message, which communicates WTAMU's national recognitions and excellence in academic programs. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Responsible Persons:** President, Vice President for Institutional Advancement, Director of Communication and Marketing Services, and University Marketing Committee

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

**Diversity and Inclusion:** The Office for Diversity and Inclusion updated the Diversity website to include current diversity information, diversity programming on campus and current activities promoted by students, faculty and staff. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Increase Diversity Marketing Efforts: Diversity Website Established.**

**Diversity and Inclusion:** The Interim Chief Diversity and Inclusion Officer met with department heads to get Unit Diversity Plans completed and online by the July 2015 deadline. Drafts for Unit Diversity plans for The Sybil B. Harington College of Fine Arts and Humanities, the Division of Research and Compliance and the Graduate School have been submitted to the Office of Diversity and Inclusion. The drafts submitted include components from the University 2014-2018 Strategic Plan and the Diversity and Inclusion Strategic Action Plan. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Develop Diversity and Inclusion Strategic Action Plans: 3 Units Developed Diversity and Inclusion Strategic Action Plans.

**Institutional Advancement:** A total of 116 WTAMU light pole banners were installed throughout campus. The use of 3-tier posters, digital monitors, e-mail, marquee and homepage communication avenues will be continued to communicate campus activities and products sold on campus to the internal and external community. Strategies to communicate mission, vision and core values by adding more light pole banners and campus signage/displays are being implemented. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.

**Responsible Persons:** Vice President for Institutional Advancement and Director of Communication and Marketing Services

#### Strategy 5.2.4

Maintain a highly successful intercollegiate athletics program that is consistent with the core values associated with NCAA Division II membership and allows for all student-athletes in every sport to compete for championships and achieve Academic Success Rates that surpass the national average by sport.

**Athletics:** The athletic department is nationally recognized for success in competition as well as in academics, with 13 of 17 teams advancing to post-season competition, and new records set for team GPA and Academic Success Rates (ASR). The department ranked 9<sup>th</sup> out of 283 Division II athletic programs in the Director's Cup standings, and again won the Lone Star Conference (LSC) Commissioner's Cup as the most successful athletic program in the LSC. The men's and women's programs also won the LSC Academic Excellence Award for having the highest student-athlete GPA's in the LSC. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: LSC Commissioner's Cup (Goal is 1<sup>st</sup> Final Ranking, Every Year): 1<sup>st</sup> Final Ranking; NACDA Director's Cup (Goal is Top Ten of Final

**Ranking, Every Year): 9<sup>th</sup> Final Ranking; Academic Success Rates: 52%.**

**Goal 5.3:** Encourage and support leadership in community events and activities.

**Institutional Advancement:** The efforts of volunteer outreach for FY 2014 included tracking the number of volunteers recruited to serve, the number of volunteer hours served, and the number of organizations served through volunteer outreach. No data for volunteer outreach has been collected in the past. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Number of Volunteers: 52; Number of Volunteer Hours: 1,596; Number of Organizations Served: 27.

**Strategy 5.3.1:** 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.

**Intuitional Advancement:** The Division of Institutional Advancement provided support to 40 organizations/events totaling \$35,429. These activities often allowed for University volunteer participation. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** None.

**Diversity and Inclusion:** The Interim Chief Diversity and Inclusion Officer represented WTAMU as a guest speaker at two community organizations and several community church events. The Alpha Phi Alpha Fraternity Inc. has represented WTAMU at numerous community functions and campus functions. The Hispanic Student Association has represented WTAMU at community functions. Recommendations of these organizations to participate in events will be continued when there is a need for community involvement. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** None.

**Diversity and Inclusion:** The Interim Chief Diversity and Inclusion Officer collaborated with the Office of Institutional Advancement, faculty, staff and students to sponsor two WTAMU tables at the following community events:

1. National Association for the Advancement of Colored People Freedom Fund Banquet
2. National Association for the Advancement of Colored People Scholarship Banquet
3. Los Barrios Scholarship Banquet
4. Hispanic Chamber Banquet

**RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Increase Diversity Events in Community: 7 University Sponsorships at 4 Community Events with 56 University Attendees (students, faculty, staff and administrators participated).

**Diversity and Inclusion:** The following University personnel participated in community, professional organizations, and service organizations:

- **Interim Chief Diversity and Inclusion Officer:** Speaker for Community Relations meeting; Consultant for Community No Excuses College Program; Speaker for three community church programs; Master of Ceremonies for the Donning of the Sarape and the Donning of the Kente ceremonies. Attended 4 National Association for the Advancement of Colored People Community Relations Committee Meetings; attended 3 Amarillo Community Relations Committee meetings; presented WTAMU scholarships to students at the NAACP Scholarship Banquet; attended the National Association of Chief Diversity and Inclusion Officers in Washington, DC.; attended the National Collegiate Athletic Association (NCAA) Inclusion Forum in La Jolla, CA.
- **Assistant Professor for Political Science:** Keynote Speaker for Donning of the Sarape and the Donning of the Kente. Keynote Speaker for Social Justice Conference Lecture.
- **Assistant Director of Student Success:** Introduced graduates for the Donning of the Sarape and the Donning of the Kente ceremonies. Chaired the Los Barrios Scholarship Banquet Committee.
- **The Director of Texas Association of Chicanos in Higher Education Operations,** six faculty members and the Interim Chief Diversity and Inclusion Officer attended the Texas Association of Chicanos in Higher Education Conference in El Paso, TX.
- **The Travel Coordinator,** six students and the Interim Chief Diversity and Inclusion Officer attended the Texas Association for Black Personnel in Higher Education (TABPHE) in Austin, TX.

**RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS:** Increase Participation at Diversity Events: 20 University Attendees (10 students and 10 faculty, staff and administrators participated).

**Responsible Persons:** President, Vice President for Institutional Advancement, President’s Executive Committee, academic deans and department heads

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

**Institutional Advancement: No progress. RELATED KEY PERFORMANCE INDICATORS (KPI’s): KPI RESULTS: None.**

**Responsible Persons:** Vice President for Institutional Advancement and Director of Communication and Marketing Services

**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.

**Institutional Advancement: This is the first year for tracking the number of volunteer hours served RELATED KEY PERFORMANCE INDICATORS (KPI’s): KPI RESULTS: Number of Volunteers: 52; Number of Volunteer Hours: 1,596; Number of Organizations Served: 27.**

**Responsible Persons:** President, vice presidents, and Director of Communication and Marketing Services

**Goal 5.4:** Continue to develop and enhance both traditional hard copy and electronic publications to communicate with constituent groups that support WTAMU.

**Institutional Advancement: Distribution of both the printed West Texas and the Alumni Association’s online newsletter were increased this year.**

Key Performance Indicator (KPI)	KPI Result	KPI Result	KPI Result
<b>Alumni/Donor Communication</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
<b>a. <i>West Texan</i> Distribution List</b>	<b>1,844</b>	<b>2,242</b>	<b>2,425</b>
<b>b. Online Newsletter Distribution List</b>	<b>N/A</b>	<b>5,321</b>	<b>6,294</b>

**Strategy 5.4.1:** Electronic Newsletter - Continue to expand the distribution list for this publication to include all constituencies of the university, local and state leaders, legislators, system officials, and public outlets as appropriate.

**Institutional Advancement:** The data regarding the electronic newsletter distributed is noted in the below table.

Key Performance Indicator (KPI)	KPI Result	KPI Result	KPI Result
Alumni/Donor Communication	FY12	FY13	FY14
Online Newsletter Distribution List	N/A	5,321	6,294

**Responsible Persons:** President, vice presidents, academic deans, all faculty and staff department heads, and Director of Communication and Marketing Services

**Strategy 5.4.2:** University website – Continue to design applications and interfaces that will make the University website more interactive for visitors.

**Institutional Advancement:** A new online campus map that is mobile-friendly was implemented. A new style-sheet for the University site was created that will allow our current website to become mobile-friendly. A new ‘How to Apply’ landing page was created that has increased traffic on the webpage by more than one-third. A crowdfunding site for Annul Fund was implemented. The implementation of the all new buffalum.com site into iModules’ content management system commenced. A new Majors/Degrees page was redesigned and implemented, moving it to the number seven most popular page on the site. Worked with McCormick Company, Graduate School and Education on Demand (EOD) to create and launch custom Ad Words Landing pages.

Key Performance Indicator (KPI)	KPI Result	KPI Result	KPI Result
Website Traffic and User Activity	FY14	FY13	FY12
a. Page Views	16,502,315	15,992,254	18,744,639
b. Users	2,792,300	3,018,339	3,886,624
c. Sessions	4,294,347	6,717,218	8,017,998
d. Average Session Duration (minutes)	03:19	03:14	3:08
e. Returning Visitor (percentage)	59.7	56.3	52.8
f. New Visitor (percentage)	40.3	43.7	47.1

**Responsible Persons:** Vice President for Institutional Advancement and Director of Communication and Marketing Services

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

**Institutional Advancement:** Google Translator was applied to 929 pages on the website. The implementation of Google Translator on all academic pages was completed. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Responsible Persons:** Vice President for Institutional Advancement and Director of Communication and Marketing Services

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

**Institutional Advancement:** Monitoring a host of social media conversations through Meltwater News, a news source monitoring feed, was started.

<b>Key Performance Indicator (KPI)</b>	<b>KPI Result</b>	<b>KPI Result</b>	<b>KPI Result</b>
<b>Social Media Activity</b>	<b>FY14</b>	<b>FY 13</b>	<b>FY 12</b>
<b>a. Facebook Likes</b>	<b>16,346</b>	<b>11,670</b>	<b>8,623</b>
<b>b. Twitter Followers</b>	<b>7,045</b>	<b>N/A</b>	<b>N/A</b>
<b>c. Instagram Followers</b>	<b>2,524</b>	<b>N/A</b>	<b>N/A</b>
<b>d. LinkedIn Connections</b>	<b>16,955</b>	<b>N/A</b>	<b>N/A</b>

**Responsible Persons:** Vice President for Institutional Advancement and Director of Communication and Marketing Services

**Strategy 5.4.5:** Continue to 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.

**Institutional Advancement: Distribution has increased and the *West Texan* continues to be available online to anyone.**

<b>Key Performance Indicator (KPI)</b>	<b>KPI Result</b>
<b>Alumni/Donor Communication</b>	<b>FY14</b>
<b><i>West Texan</i> Distribution List</b>	<b>2,425</b>

**Responsible Persons:** Vice President for Institutional Advancement, Director of Alumni Relations, and Director of Communication and Marketing Services

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

**Institutional Advancement: No progress. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Responsible Persons:** Provost, Director of Communication and Marketing Services, academic deans and department heads



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

**Student Affairs: Approximately \$25,000 of funding was secured from The Annabelle Kritser Foundation by Student Disability Services to provide scholarships to eligible students with disabilities. The scholarship funds are distributed through the Eric Lathrop Memorial Scholarship for Students with disabilities. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Registered Students Academic Success: 91% Achieved GPA 2.0 or Above; Registered Students Retention/Graduation Rates: 88% Students Retained (from Fall 2014 to Spring 2015), 70% Students Retained (from Fall 2013 to Fall 2014), 185 Students Received Services (Spring 2015) with 32 Students Graduating.**

**Strategy 5.5.1:** Campaign – Commencing FY 2015-16, raise at least \$8,000,000 per year for scholarships, faculty and program development, and capital projects.

**Institutional Advancement: As of July 21, 2015, donations totaled \$4.79 million, additionally; \$2.98 million in new planned gift expectancies have been identified this fiscal year. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: Total Dollars Raised: \$4.79 Million (FYTD).**

**Responsible Persons:** President, Vice President for Institutional Advancement and Director of Development

**Strategy 5.5.2:** Enhance the campus-wide faculty and staff annual fund campaign.

**Institutional Advancement: The “I am WT” Faculty and Staff campaign raised \$1,512,137 since January 1, 2009. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Institutional Advancement: The year of 2015 will be the sixth year for “I am WT.” We are working on ways to ‘freshen’ the campaign, strengthen the connection of our alumni who are faculty/staff, engage Student Success Center in more creative ways and increase faculty buy-in to the initiative. RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

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

**Strategy 5.5.3:** Engage in efforts to write and secure federal and private foundation funding for university priorities.

**Institutional Advancement:** A new Grant Writer was hired in January 2015 with extensive federal grant experience. Twelve grants/letters of intent were submitted from January 2015 to May 2015. **RELATED KEY PERFORMANCE INDICATORS (KPI's):** **KPI RESULTS:** None.

**Responsible Persons:** President and Vice President for Institutional Development

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

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

**Institutional Advancement:** We are solidifying the terminology for official chapters, and have identified leadership in Denver, CO, Austin, TX and San Antonio, TX. Additional soon-to-be confirmed chapters are Lubbock, TX, Dallas, TX and Houston, TX. Activities have also been held in Austin, TX and Washington DC. We are finalizing chapter and network goals and definitions. **RELATED KEY PERFORMANCE INDICATORS (KPI's):** **KPI RESULTS:** Active Chapter Development Areas: 7 Chapter Development Areas.

**Diversity and Inclusion:** The Interim Chief Diversity and Inclusion Officer campaigned for the University and the WTAMU Alumni Association at all community meetings to strengthen external relations and support of the institution, local and regional communities. The community meetings included Community Relations, No Excuses, Los Barrios, National Association for the Advancement of Colored People, Texas Coalition of Black Democrats, Delta Sigma Theta Sorority Inc., and community churches. **RELATED KEY PERFORMANCE INDICATORS (KPI's):** **KPI RESULTS:** Strengthen External Relations and Support: University Representation at 26 Community Meetings.

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

**Strategy 5.6.2:** Continue to 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.

**Institutional Advancement:** We have more than doubled the opportunities for engagement of alumni and have increased our efforts to promote these events through emails and social media. We have also established a variety of city-specific Facebook pages for alumni to connect with one another. The Alumni Association is also working more closely with Athletics to promote games/events to alumni in the relevant cities, hosting teams for a meal to introduce the Alumni Association to them as students. In addition, we are working to add a student engagement component to our efforts so students graduating know what the Alumni Association is, what our goals are, and how staying involved can help promote both the University and their own success. This includes hosting the first Grad’s Guide to Life in the spring, growing participation and interest in the Ring Ceremony and working with student organizations to share WTAMU’s traditions and history.

Key Performance Indicator (KPI)	KPI Result	KPI Result	KPI Result
	FY12	FY13	FY14
Number of Alumni Engagement Events	11	18	43

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

**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.

**Institutional Advancement:** A special projects intern was hired to focus on value added services and membership benefits of the Alumni Association. The most beneficial feedback we have received is the opportunity to network with fellow alumni and build those connections in their own communities. **RELATED KEY PERFORMANCE INDICATORS (KPI’s): KPI RESULTS:** None.

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

**Goal 5.7:** Continue to develop the 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.

**Institutional Advancement:** WTAMU will continue to pursue this strategy by using a major database cleanup project with a third-party firm, which is expected to conclude on June 2015. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Responsible Persons:** Vice President for Institutional Advancement and Associate VP for Institutional Advancement and Director of Advancement Services

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

**Institutional Advancement:** WTAMU will continue to utilize Wealth Engine and added Blackbaud's Giving Score as a supplement to our analytics program in Spring 2015. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Responsible Persons:** Vice President for Institutional Advancement, Director of Development and Associate VP for Institutional Advancement and Director of Advancement Services

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

**Institutional Advancement:** Gift processing procedures remain unchanged. Gift acceptance policies continue to be reviewed, maintained and updated in accordance with IRS regulation and gift reporting standards set forth by the Council of Advancement in Support of Education (CASE). The Advancement Services office has begun the process of developing a comprehensive gift acceptance policy for all planned and deferred gifts as well. This process will be completed in FY16. **RELATED KEY PERFORMANCE INDICATORS (KPI's): KPI RESULTS: None.**

**Responsible Persons:** Vice President for Institutional Advancement, Director of Development and Associate VP for Institutional Advancement and Director of Advancement Services