

**FIVE YEAR PLAN: 2009-2014**  
**Goals, Objectives and Action Plans**

**GOAL 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.**

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

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

**Expected Outcomes:** By 2011, at least 40% of the students enrolled at WTAMU will come from outside the 26-county area of the Texas Panhandle; the average ACT score of entering freshmen will be 22 or better. By 2014, at least 85% of full-time faculty will have peer reviewed scholarly and/or creative output each year; headcount enrollment will be at least 10,000.

**Responsible Persons:** Provost and academic deans

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

**Expected Outcomes:** By 2011, at least 40% of the students enrolled at WTAMU will come from outside the 26-county area of the Texas Panhandle; the average ACT score for the entering freshman class will be 22 or better. By 2014, headcount enrollment will be at least 10,000.

**Responsible Persons:** Provost and academic deans

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

**Expected Outcomes:** By 2011, at least 40% of the students enrolled at WTAMU will come from outside the 26-county area of the Texas Panhandle; the average ACT score for the entering freshman class will be 22 or better. By 2014, headcount enrollment will be at least 10,000.

**Responsible Persons:** Provost and academic deans

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

**Expected Outcomes:** By 2011, at least 40% of the students enrolled at WTAMU will come from outside the 26-county area of the Texas Panhandle; the average ACT score of entering freshmen will be 22 or better. By 2014, at least 85% of full-time faculty will have peer reviewed scholarly and/or creative output each year; headcount enrollment will be at least 10,000.

**Responsible Persons:** President, Provost, Chief Financial Officer, and academic deans

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

**Expected Outcomes:** By 2011, the composite score for “supportive campus environment” will exceed 65 on the National Survey of Student Engagement (NSSE). By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; headcount enrollment will be at least 10,000.

**Responsible Persons:** President, Provost, Chief Financial Officer, and academic deans

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

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

**Expected Outcomes:** By 2011, at least 40% of the students enrolled at WTAMU will come from outside the 26-county area of the Texas Panhandle; the average ACT scores of entering freshmen will be 22 or better; citizens of Amarillo will become more aware of the value of WTAMU to the region. By 2014, headcount enrollment will be at least 10,000.

**Responsible Persons:** Provost and academic deans

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

**Expected Outcomes:** By 2011, public perception of the stature and reputation of the university will be enhanced. By 2014, headcount enrollment will be at least 10,000.

**Responsible Persons:** Provost and academic deans

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

**Expected Outcomes:** By 2011, at least 40% of the students enrolled at WTAMU will come from outside the 26-county area of the Texas Panhandle; the average ACT scores of entering freshmen will be 22 or better; public perception of the stature and reputation of the university will be enhanced. By 2014, at least 85% of full-time faculty will have peer reviewed scholarly and/or creative output each year; headcount enrollment will be at least 10,000.

**Responsible Persons:** Provost and academic deans

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

**Expected Outcomes:** By 2011, at least 40% of the students enrolled at WTAMU will come from outside the 26-county area of the Texas Panhandle; the average ACT scores of entering freshmen will be 22 or better. By 2014, headcount enrollment will be at least 10,000.

**Responsible Persons:** Provost, academic deans, department heads, and the Distance Learning Advisory Committee

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

**Expected Outcomes:** By Fall 2014, the number of veterans enrolling at WTAMU will triple as compared with Fall 2008 enrollment.

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

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

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

**Expected Outcomes:** By 2011, the composite score for “supportive campus environment” will exceed 65 on the NSSE. By 2014, the first-time undergraduate persistence rater after two years will be at least 68%; headcount enrollment will be at least 10,000.

**Responsible Persons:** Provost, academic deans, Director of Quality Enhancement, and Core Fellows

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

**Expected Outcomes:** By 2015, the composite score for “enriching educational experience” will exceed 44 on the NSSE for senior students.

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

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

**Expected Outcomes:** By 2011, all baccalaureate degree programs will provide academic credit for experiential-learning (i.e., internships) and/or project learning experiences (i.e., senior projects or senior theses); the composite score for “enriching educational experience” will exceed 44 on the NSSE for senior students; at least 90% of baccalaureate graduates will either be employed or enrolled in a graduate or professional school within one year of graduation.

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

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

**Expected Outcomes:** By 2011, the composite score for “supportive campus environment” will exceed 65 on the NSSE. By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; headcount enrollment will be at least 10,000.

**Responsible Person:** Athletic Director

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

**Expected Outcomes:** By 2011, the composite score for “supportive campus environment” will exceed 65 on the NSSE. By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; headcount enrollment will be at least 10,000.

**Responsible Person:** Athletic Director

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

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

**Expected Outcomes:** By 2011, the GRE/GMAT scores of 60% of all graduate students will exceed the 50<sup>th</sup> percentile; the number of master’s graduates will exceed 450 each year. By 2014, at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year.

**Responsible Persons:** Provost and Dean of Graduate School and Research

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

**Expected Outcomes:** By 2011, research expenditures will exceed \$8M; some programs may be phased out. By 2014, at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year.

**Responsible Persons:** Provost and Dean of Graduate School and Research

**Strategy 1.4.3:** By 2010 increase the stipend for graduate assistantships in each academic discipline to be competitive with stipend amounts offered by other regional Texas institutions for the same or similar academic discipline.

**Expected Outcomes:** By 2011, the GRE/GMAT scores of 60% of all graduate students will exceed the 50<sup>th</sup> percentile; the number of master’s graduates will exceed 450 each year; research expenditures will exceed \$8M. By 2014, at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year.

**Responsible Persons:** President, Provost, Chief Financial Officer, Dean of Graduate School and Research and Vice President for Enrollment Management.

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

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

**Expected Outcome:** All academic programs use student learning outcomes assessments to improve course contents, course delivery methods, and program quality; by 2011, the composite score for “enriching educational experience” will exceed 44 on the NSSE for senior students. By 2014, the six-year graduation rate will be at least 48%; headcount enrollment will be at least 10,000.

**Responsible Persons:** Provost and Assistant Vice President for Learning Assessment

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

**Expected Outcome:** All academic programs use student learning outcomes assessments to improve course contents, course delivery methods, and program quality; by 2011, the composite score for “enriching educational experience” will exceed 44 on the NSSE for senior students. By 2014, the six-year graduation rate will be at least 48%; headcount enrollment will be at least 10,000.

**Responsible Persons:** Provost and Assistant Vice President for Learning Assessment

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

**Expected Outcomes:** All academic programs use student learning outcomes assessments to improve course contents, course delivery methods, and program quality; by 2011, the composite score for “enriching educational experience” will exceed 44 on the NSSE for senior students. By 2014, the six-year graduation rate will be at least 48%; headcount enrollment will be at least 10,000.

**Responsible Persons:** Provost, Director of Quality Enhancement 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.

**Expected Outcomes:** Provide on a continuous basis internal funds for reallocations within the university.

**Responsible Persons:** Provost 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.

**Expected Outcomes:** Provide on a continuous basis internal funds for reallocations within the university.

**Responsible Persons:** President, Chief Financial Officer and Vice President for Student Affairs

**Objective 1.6:** Increase opportunities for Study Abroad and Semester Exchanges in other countries by developing each year at least two international student

exchange agreements with universities having compatible academic programs.

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

**Expected Outcomes:** By 2011, 20% of all baccalaureate graduates each year will have had Study Abroad or Semester Exchange experience.

**Responsible Persons:** Provost, Director of Study Abroad and academic deans

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

**Expected Outcomes:** By 2011, 20% of all baccalaureate graduates each year will have had Study Abroad or Semester Exchange experience.

**Responsible Persons:** Provost and Director of Study Abroad.

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

**Strategy 1.7.1:** By the end of Fall 2009, establish a “Veterans Resource Center.” The center would serve as a comfortable gathering space for veterans, with access to resource materials and advocacy. Staffing may be a peer advisor, possibility the work-study position funded by the Veterans Administration.

**Expected Outcomes:** By Fall 2014, the number of veterans enrolling at WTAMU will triple as compared with Fall 2008 enrollment.

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

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

**Expected Outcomes:** By Fall 2014, the number of veterans enrolling at WTAMU will triple as compared with Fall 2008 enrollment.

**Responsible Persons:** Provost and Vice President for Enrollment Management

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

**Expected Outcomes:** By Fall 2014, the number of veterans enrolling at WTAMU will triple as compared with Fall 2008 enrollment.

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

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

**Expected Outcomes:** By Fall 2014, the number of veterans enrolling at WTAMU will triple as compared with Fall 2008 enrollment.

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

**Strategy 1.7.5:** Develop courses and/or programs tailored for delivery to active duty military personnel and National Guard and Air Force, Army, Navy, and Marine Reserve members.

**Expected Outcomes:** By Fall 2014, the number of veterans enrolling at WTAMU will triple as compared with Fall 2008 enrollment.

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

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

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

**Expected Outcomes:** By 2011, the composite score for “supportive campus environment” will exceed 65 on the NSSE; WTAMU will be ranked in *U.S. News and World Report* Tier 2. By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; headcount enrollment will be at least 10,000.

**Responsible Persons:** President, Provost, and academic deans

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

**Expected Outcomes:** By 2011, the proportion of class sections with fewer than 20 students will be at least 45%; the composite score for “supportive campus environment” will exceed 65 on the NSSE;

WTAMU will be ranked in *U.S. News and World Report* Tier 2 by 2011. By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; headcount enrollment will be at least 10,000.

**Responsible Persons:** President, Provost, and academic deans

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

**Expected Outcomes:** By 2011, the proportion of class sections with fewer than 20 students will be at least 45%; the composite score for “supportive campus environment” will exceed 65 on the NSSE; WTAMU will be ranked in *U.S. News and World Report* Tier 2 by 2011. By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; headcount enrollment will be at least 10,000.

**Responsible Persons:** President, Provost, and academic deans

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

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

**Expected Outcomes:** By 2011, the composite score for “supportive campus environment” will exceed 65 on the NSSE; the composite score for “enriching educational experience” will exceed 44 on the NSSE for senior students. By 2014, at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year.

**Responsible Persons:** President, Provost, Chief Information Officer and University Librarian.

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

**Expected Outcomes:** By 2011, the composite score for “supportive campus environment” will exceed 65 on the NSSE; the composite score for “enriching educational experience” will exceed 44 on the NSSE for senior students. By 2014, at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year.

**Responsible Persons:** President, Provost, Chief Information Officer and University Librarian.

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

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

**Expected Outcomes:** By 2011, the composite score for “supportive campus environment” will exceed 65 on the NSSE; WTAMU will be ranked in *U.S. News and World Report* Tier 2. By 2014, the first time undergraduate persistence rate after two years will be at least 68%; headcount enrollment will be at least 10,000.

**Responsible Persons:** President and Vice Presidents

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

**Expected Outcomes:** By 2011, the composite score for “supportive campus environment” will exceed 65 on the NSSE; WTAMU will be ranked in *U.S. News and World Report* Tier 2. By 2014, the first time undergraduate persistence rate after two years will be at least 68%; headcount enrollment will be at least 10,000.

**Responsible Persons:** President and Vice Presidents

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

**Expected Outcomes:** By 2011, the composite score for “supportive campus environment” will exceed 65 on the NSSE; WTAMU will be ranked in *U.S. News and World Report* Tier 2. By 2014, the first time undergraduate persistence rate after two years will be at least 68%; headcount enrollment will be at least 10,000.

**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.

**Expected Outcomes:** By 2011, the composite score for “supportive campus environment” will exceed 65 on the NSSE; WTAMU will be

ranked in *U.S. News and World Report* Tier 2. By 2014, the first time undergraduate persistence rate after two years will be at least 68%; headcount enrollment will be at least 10,000.

**Responsible Persons:** President and Vice Presidents

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

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

**Expected Outcomes:** By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the headcount enrollment will be at least 10,000; the average ACT scores for entering freshmen will be 22 or better; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

**Responsible Persons:** Chief Information Officer, Chief Financial Officer and Vice President for Enrollment Management

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

**Expected Outcomes:** By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the headcount enrollment will be at least 10,000; the average ACT scores for entering freshmen will be 22 or better; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

**Responsible Persons:** Chief Information Officer and Chief Financial Officer

**Strategy 1.11.2:** Expand the technology infrastructure at the Amarillo Center to serve as a fully redundant and mirrored hot-site for the primary data center located at the Canyon campus.

**Expected Outcomes:** By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the headcount enrollment will be at least 10,000; the average ACT scores for entering freshmen will be 22 or better; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

**Responsible Persons:** Chief Information Officer and Chief Financial Officer

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

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

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

**Expected Outcomes:** By 2014, the headcount enrollment will be at least 10,000.

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

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

**Expected Outcomes:** By 2014, the headcount enrollment will be at least 10,000.

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

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

**Expected Outcomes:** By 2014, the number of master's graduates will exceed 450 each year; the graduate headcount enrollment will be at least 2,000; at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year; research expenditures will exceed \$12M.

**Responsible Persons:** Provost and Dean of Graduate School and Research

**Strategy 2.1.4:** Increase by 2012 the ethnic diversity of the student body. Increase the diversity of the freshman application pool to 10% African American and 35% Hispanic. Increase the diversity of the admitted freshman

class to 8% African American and 30% Hispanic. Increase the diversity of the enrolled freshman and transfer classes to 8% African American and 25% Hispanic.

**Expected Outcomes:** By 2012, the ethnic diversity of the student population will meet or exceed the proportionate ethnicity in the Panhandle region. By 2014, the headcount enrollment will be at least 10,000; the university will become the institution of choice for college-bound minority students in the five-state region.

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

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

**Expected Outcomes:** By 2014, the Hispanic student population will reach or exceed 25% of the total student population; the headcount enrollment will be at least 10,000; the university will become the institution of choice for college-bound minority students in the five-state region.

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

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

**Expected Outcomes:** By Fall 2014, the number of veterans enrolling at WTAMU will triple as compared with Fall 2008 enrollment.

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

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

**Expected Outcomes:** By 2014, the number of master's graduates will exceed 450 each year; the graduate headcount enrollment will be at least 2,000; at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year; research expenditures will exceed \$12M.

**Responsible Person:** Dean of Graduate School and Research

**Objective 2.2:** Improve student engagement and use of services and facilities.

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

**Expected Outcomes:** By 2014, the first-time undergraduate persistence rate after one year will be at least 74%; the six-year graduation rate will be at least 48%; the headcount enrollment will be at least 10,000.

**Responsible Persons:** President, Provost, Vice President for Student Affairs, Chief Financial Officer and Vice President for Enrollment Management

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

**Expected Outcomes:** By 2014, the first-time undergraduate persistence rate after one year will be at least 74%; the six-year graduation rate will be at least 48%; the total headcount enrollment will be at least 10,000.

**Responsible Persons:** President, Provost, Chief Financial Officer and Vice President for Student Affairs

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

**Expected Outcomes:** By 2014, the six-year graduation rate will be at least 48%; the headcount enrollment will be at least 10,000; at least 90% of baccalaureate graduates will either be employed or enrolled in a graduate or professional school within one year of graduation.

**Responsible Persons:** Provost and academic deans

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

**Expected Outcomes:** By 2014 at least 20% of the baccalaureate graduates each year will have participated in research and/or creative activities; the six-year graduation rate will be at least 48%; the headcount enrollment will be at least 10,000; at least 90% of baccalaureate graduates will either be employed or enrolled in a graduate or professional school within one year of graduation; at least 10% of the baccalaureate graduates each year will have participated in WTAMU's Student Research Conference.

**Responsible Persons:** Provost and academic deans

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

**Expected Outcomes:** By 2014, at least 75% of baccalaureate graduates will have engaged in at least one co-curricular activity; the headcount enrollment will be at least 10,000; at least 90% of baccalaureate graduates will either be employed or enrolled in a graduate or professional school within one year of graduation.

**Responsible Persons:** Vice President for Student Affairs, Associate Vice President for Academic Affairs, Director of Career Services, Director of JBK Student Center

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

**Expected Outcomes:** By 2014, at least 75% of baccalaureate graduates will have engaged in at least one co-curricular activity; the headcount enrollment will be at least 10,000; at least 90% of baccalaureate graduates will either be employed or enrolled in a graduate or professional school within one year of graduation.

**Responsible Persons:** Vice President for Student Affairs, Associate Vice President for Academic Affairs, Director of Career Services, Director of JBK Student Center

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

**Expected Outcome:** By 2014, at least 75% of students will maintain an on-line portfolio; the six-year graduation rate will be at least 48%; the headcount enrollment will be at least 10,000; at least 90% of baccalaureate graduates will either be employed or enrolled in a graduate or professional school within one year of graduation.

**Responsible Persons:** Provost, Vice President for Student Affairs, Chief Information Officer, Director of Career Services and academic associate deans

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

**Expected Outcomes:** By 2014, at least 20% of the baccalaureate graduates each year will have participated in research and/or creative activities; undergraduate student enrollment will be at least 8,000; at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year; at least 10% of the baccalaureate graduates each year will have participated in WTAMU’s Student Research Conference.

**Responsible Persons:** Provost, Dean of Graduate School and Research

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

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

**Expected Outcomes:** By 2014, the six-year graduation rate will equal or exceed 48%; at least 90% of baccalaureate graduates will either be employed or enrolled in a graduate or professional school within one year of graduation.

**Responsible Persons:** Provost, Chief Financial Officer, Chief Information Officer, Vice President for Student Affairs, and Vice President for Enrollment Management

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

**Expected Outcomes:** By 2014, the six-year graduation rate will equal or exceed 48%; at least 90% of baccalaureate graduates will either be employed or enrolled in a graduate or professional school within one year of graduation.

**Responsible Persons:** Vice President for Enrollment Management and Enrollment Management Committee

**Objective 2.4:** Increase financial support for students.

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

**Expected Outcomes:** By 2013, scholarship awards will increase by at least 20% to reach \$2,000,000 for new student awards each year and

\$3,900,000 in total funds given annually. By 2014, the six-year graduation rate will equal or exceed 48%; at least 90% of baccalaureate graduates will either be employed or enrolled in a graduate or professional school within one year of graduation.

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

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

**Expected Outcomes:** By 2014, the GRE/GMAT scores of 60% of all graduate students will exceed the 50<sup>th</sup> percentile; the number of master's graduates will exceed 450 each year; at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year; research expenditures will exceed \$12M.

**Responsible Persons:** President, Provost, and Dean of Graduate School and Research, Chief Information Officer and Vice President for Enrollment Management

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

**Expected Outcomes:** The cumulative GPA of all student-athletes will improve to at least a 2.8 by Spring 2011 and the student-athlete graduation rate will exceed 60% by 2013.

**Responsible Person:** Athletic Director

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

**Expected Outcomes:** WTAMU will remain compliant with Title IX and provides equitable resources for all men's and women's sports. Funding levels will assist all sports to become nationally competitive by 2013 and additional scholarship dollars will increase the total number of full-time students participating in intercollegiate athletics to 500 or more.

**Responsible Person:** Athletic Director

**Objective 2.5:** Expand enrollment opportunities for students.

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

**Expected Outcomes:** By 2013, Pre University Program enrollment will reach 150 students.

**Responsible Persons:** Provost and Vice President for Enrollment Management

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

**Expected Outcomes:** By 2013, enrollment in dual credit courses will reach or exceed 250 students.

**Responsible Persons:** Provost and Vice President for Enrollment Management

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

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

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

**Expected Outcome:** An engaged faculty and staff resulting in the following by 2014:

- a NSSE (NSSE) composite score for “enriching educational experience” exceeding 44 for seniors;
- at least 85% of full-time faculty annually producing peer-reviewed scholarly and/or creative output;
- annual research expenditures exceeding \$12M.

**Responsible Person:** Director of Communication and Marketing Services

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

**Expected Outcome:** An engaged faculty and staff resulting in the following by 2014:

- a NSSE composite score for “enriching educational experience” exceeding 44 for seniors;
- at least 85% of full-time faculty annually producing peer-reviewed scholarly and/or creative output;
- annual research expenditures exceeding \$12M.

**Responsible Persons:** Provost and academic deans

**Objective 3.2:** Increase professional development opportunities for faculty and staff.

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

**Expected Outcome:** An engaged faculty and staff resulting in the following by 2014:

- a NSSE composite score for “enriching educational experience” exceeding 44 for seniors;
- at least 85% of full-time faculty annually producing peer-reviewed scholarly and/or creative output;
- annual research expenditures exceeding \$12M.

**Responsible Persons:** Provost, Chief Financial Officer and Vice President for Student Services

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

**Expected Outcome:** An engaged faculty and staff resulting in the following by 2014:

- a NSSE composite score for “enriching educational experience” exceeding 44 for seniors;
- at least 85% of full-time faculty annually producing peer-reviewed scholarly and/or creative output;
- annual research expenditures exceeding \$12M.

**Responsible Persons:** Provost, Chief Financial Officer and Vice President for Student Services

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

**Expected Outcomes:** By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the composite score for “supportive campus environment” will exceed 65 on the NSSE; the composite score for “enriching educational experience” will

exceed 44 on the NSSE for senior students; the headcount enrollment will be at least 10,000; at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year; research expenditures will exceed \$12M.

**Responsible Person:** President, Provost and academic deans

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

**Expected Outcomes:** By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the composite score for “supportive campus environment” will exceed 65 on the NSSE; the composite score for “enriching educational experience” will exceed 44 on the NSSE for senior students; the headcount enrollment will be at least 10,000; at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year.

**Responsible Persons:** Provost and Teaching Excellence Center Director

**Strategy 3.2.5:** Effective FY 2009-2010, the Office of Academic Affairs will coordinate at least 8 significant faculty development opportunities each academic year, generally one per month of each long semester. As part of this development effort, at least one trainer/speaker with special expertise needed by our faculty will be brought in each semester for a significant faculty development event.

**Expected Outcomes:** By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the composite score for “supportive campus environment” will exceed 65 on the NSSE; the composite score for “enriching educational experience” will exceed 44 on the NSSE for senior students; the headcount enrollment will be at least 10,000.

**Responsible Persons:** Provost and Teaching Excellence Center Director

**Strategy 3.2.6:** Effective FY 2009-2010, IITL, in cooperation with the Office of Academic Affairs, will make available frequent faculty development opportunities (generally, held weekly), specific to the use of technology in instruction.

**Expected Outcomes:** By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the composite score for “supportive campus environment” will exceed 65 on the

NSSE; the composite score for “enriching educational experience” will exceed 44 on the NSSE for senior students; the headcount enrollment will be at least 10,000.

**Responsible Persons:** Provost, Director of IITL, and Teaching Excellence Center Director

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

**Expected Outcome:** An engaged faculty and staff resulting in the following by 2014:

- at least 85% of full-time faculty annually producing peer-reviewed scholarly and/or creative output;
- annual research expenditures exceeding \$12M.

**Responsible Persons:** Provost and Director of OSRS

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

**Expected Outcomes:** By 2014, a comprehensive fundraising campaign focused on supporting WTAMU’s objectives and priorities will be complete.

**Responsible Person:** Vice President of Institutional Advancement.

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

**Expected Outcomes:** By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the composite score for “supportive campus environment” will exceed 65 on the NSSE; the composite score for “enriching educational experience” will exceed 44 on the NSSE for senior students; the headcount enrollment will be at least 10,000; at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year.

**Responsible Persons:** Provost and academic deans

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

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

**Expected Outcomes:** By 2014, the first-time undergraduate persistence rate after two years will be at least 75%; the composite score for “supportive campus environment” will exceed 65 on the NSSE; the composite score for “enriching educational experience” will exceed 44 on the NSSE for senior students; the headcount enrollment will be at least 10,000; at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year.

**Responsible Person:** President

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

**Expected Outcomes:** Retain and attract head coaches who have a consistent record of success that is consistent with university and department goals. This includes measurable benchmarks in competition, team academic performance and fundraising/donor relations.

**Responsible Persons:** President and Athletic Director

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

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

**Expected Outcomes:** By 2014, the ethnic diversity among faculty and staff will match that of the region; the university will become the institution of choice for all college-bound minority students in the five-state region. WTAMU will become a Hispanic-Serving Institution.

**Responsible Persons:** All vice presidents, deans, and department heads, and Director of Personnel Services

**Strategy 3.4.2** Transform the website to highlight our diversity by featuring minority faculty, staff, and students, and by providing a Spanish language version of selected pages.

**Expected Outcomes:** By 2014, the ethnic diversity among faculty and staff will match that of the region; the university will become the institution of choice for all college-bound minority students in the five-state region. WTAMU will become a Hispanic-Serving Institution.

**Responsible Persons:** All web content managers; Director of Communication and Marketing Services

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

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

**Expected Outcomes:** By 2014, at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year; research expenditures will exceed \$12M.

**Responsible Persons:** President, Provost and Dean of Graduate School and Research

**Strategy 3.5.2:** Beginning in FY 2009-10 provide an additional fund of \$100,000 each year to support graduate research assistantships.

**Expected Outcomes:** By 2014, the number of masters graduates will exceed 450 each year; at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year; research expenditures will exceed \$12M.

**Responsible Persons:** President, Provost and Dean of Graduate School and Research

**Strategy 3.5.3:** By FY 2014, establish at least 15 endowed “professorships,” 5 endowed “distinguished professorships,” and 3 endowed “chairs” to support faculty research.

**Expected Outcomes:** By 2014, at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year; research expenditures will exceed \$12M.

**Responsible Persons:** President, Provost and Vice President of Institutional Advancement

**Strategy 3.5.4:** By FY 2010-2011, provide at least \$50,000 each year for faculty summer research stipends.

**Expected Outcomes:** By 2014, at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year; research expenditures will exceed \$12M.

**Responsible Persons:** President, Provost, and Dean of Graduate School and Research

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

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

**Expected Outcomes:** By 2014, at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year; research expenditures will exceed \$12M.

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

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

**Expected Outcomes:** By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the composite score for “supportive campus environment” will exceed 65 on the NSSE; the composite score for “enriching educational experience” will exceed 44 on the NSSE for senior students; at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year; research expenditures will exceed \$12M.

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

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

**Expected Outcomes:** By 2014, at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year; research expenditures will exceed \$12M.

**Responsible Persons:** President and Provost

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

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

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

**Expected Outcomes:** By 2011, the first-time undergraduate persistence rate after two years will be at least 68%; the headcount enrollment will be 9,000; the composite score for “supportive campus environment” will exceed 65 on the National Survey of Student Engagement (NSSE).

**Responsible Persons:** Provost and Chief Information Officer

**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.

**Expected Outcomes:** By 2011, the first-time undergraduate persistence rate after two years will be at least 68%; the headcount enrollment will be 9,000; the average ACT scores for entering freshmen will be 22 or better; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

**Responsible Persons:** Provost and Chief Information Officer

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

**Expected Outcomes:** By 2011, the first-time undergraduate persistence rate after two years will be at least 68%; the headcount enrollment will be 9,000; the average ACT scores for entering freshmen will be 22 or better; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

**Responsible Persons:** Provost and Chief Information Officer

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

**Strategy 4.2.1: Capital Plan FY 2009**

	<b>FY 2009</b>
Estimated Capital Budget	24,675,500
Major Projects	
Recital Hall Finish-out	1,211,000
Studio B Finish-out	550,000
Guenther Hall Parking Lot Renovation	840,000
Classroom Center Renovation	17,800,000
Attebury Honors Program	300,000
AgBusiness Incubator Renovation	400,000
Dining Hall Renovation	650,000
Old Main Exterior Renovation	220,000
MMNH Dance Studio Renovation	124,500
MMNH Art Gallery Renovation	180,000
Hospital Renovation - Research	2,000,000
Classroom Renovation and Furniture	100,000
Smart Classrooms	300,000

**Strategy 4.2.2: Capital Plan FY 2010**

	<b>FY 2010</b>
Estimated Capital Budget	73,840,000
Major Projects	
Campus Signage	360,000
ANS Phase 4	1,850,000
Sports Complex	21,800,000
Old FAB Demolition	650,000
Parking Lot Construction	980,000
MMNH Interior Renovations	1,750,000
Classroom Renovation and Furniture	100,000
Underclassman Residence Hall	32,500,000
Smart Classrooms	300,000
Ag/Nursing - Engineering Renovation	11,000,000
Campus Notification System	300,000
Old Main Carpet Replacement	250,000
AC Renovation - Phase 4	2,000,000

**Strategy 4.2.3: Capital Plan FY 2011**

	<b>FY 2011</b>
Estimated Capital Budget	7,550,000
Major Projects	
Student Center Expansion	5,000,000
Hospital Renovation - Research	2,000,000
Classroom Renovation and Furniture	100,000
Smart Classrooms	300,000
Food Court Renovation	150,000

**Strategy 4.2.4: Capital Plan FY 2012**

	<b>FY 2012</b>
Estimated Capital Budget	6,865,645
Major Projects	
Classroom Renovation and Furniture	100,000
Smart Classrooms	300,000
PPHM Petroleum Wing Roof Replacement	557,000
PPHM Conservation Center Roof Replacement	1,908,645
MMNH Renovation	2,000,000
Old Education Exterior Preservation Work	2,000,000

**Strategy 4.2.5: Future**

	<b>Future</b>
Estimated Capital Budget	102,000,000
Major Projects:	
Field House	25,000,000
Convention Center	25,000,000
Visitor Center	15,000,000
Underclassman Residence Hall - 2	35,000,000
AC Renovation-Phase 5	2,000,000

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

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

**Expected Outcomes:** By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the total headcount enrollment will be at least 10,000; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

**Responsible Persons:** President and Chief Financial Officer

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

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

**Expected Outcomes:** By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the total headcount enrollment will be at least 10,000; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

**Responsible Persons:** President and Chief Financial Officer

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

**Expected Outcomes:** By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the total headcount enrollment will be at least 10,000; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

**Responsible Persons:** President and Chief Financial Officer

**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.

**Expected Outcomes:** By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the total headcount enrollment will be at least 10,000; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

**Responsible Persons:** President and Chief Financial Officer

**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.

**Expected Outcomes:** By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the total headcount enrollment will be at least 10,000; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

**Responsible Persons:** Chief Information Officer and Chief Financial Officer

**Objective 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.

**Expected Outcomes:** By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the total headcount enrollment will be at least 10,000; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

**Responsible Persons:** President, Chief Financial Officer 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.

**Expected Outcomes:** By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the total headcount enrollment will be at least 10,000; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

**Responsible Persons:** President, Chief Financial Officer and Chief Information Officer

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

**Expected Outcomes:** By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the total headcount enrollment will be at least 10,000; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

**Responsible Persons:** President and Chief Financial Officer

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

**Expected Outcomes:** By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the total headcount enrollment will be at least 10,000; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

**Responsible Persons:** Chief Information Officer and Chief Financial Officer

**GOAL 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.**

**Objective 5.1:** Review and improve communication and coordination among all constituents by establishing or revising advisory group composition and function by the end of FY 2006-07.

**Strategy 5.1.1:** During Spring 2007, develop a set of guidelines for the establishment and review of advisory committees for non-academic units.

**Expected Outcomes:** By 2010, non-academic advisory committees (Alumni Association, Foundation, etc.) will understand their role in support of WTAMU and will be working to support the mission, goals, and objectives of WTAMU.

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

**Strategy 5.1.2:** Beginning Fall 2009, more completely engage the academic advisory committees in the academic and fundraising priorities of the colleges.

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

**Responsible Persons:** President, Provost, deans and department heads

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

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

**Expected Outcomes:** By 2014, residents in our traditional service area will be more familiar with the University and our educational offerings. In addition, they will also hold a greater respect for the value WTAMU provides to the region in social, cultural and economic development.

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

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

**Expected Outcomes:** Applications for admission to WT will increase each year. By 2011, at least 40% of the students enrolled at WTAMU will come from outside the 26-county area of the Texas Panhandle. By 2014, the total headcount enrollment will be at least 10,000.

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

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

**Expected Outcomes:** By 2014 campus auxiliary units will experience increased traffic, sales and revenue. Attendance at campus events will increase and ticket sales will improve by 25%. Pride in the University will increase and students will be more enthusiastic about engaging in University life and staying beyond their freshman year.

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

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

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

**Expected Outcomes:** By 2010, awareness of WTAMU’s impact on the regional volunteer organizations will increase and community members will be more appreciative of the involvement of WTAMU employees.

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

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

**Expected Outcomes:** By 2010, awareness of WTAMU’s impact on the regional volunteer organizations will increase and community members will be more appreciative of the involvement of WTAMU employees.

**Responsible Person:** 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.

**Expected Outcome:** By 2010, awareness of WTAMU’s impact on the regional volunteer organizations will increase and community members will be more appreciative of the involvement of WTAMU employees.

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

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

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

**Expected Outcomes:** By 2010, awareness of the activities of WT employees will increase and community members, university alumni,

donors and friends will be more aware of the activities and events taking place at WTAMU.

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

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

**Expected Outcomes:** By 2010, the University website will provide visitors with a more enjoyable customer experience and will encourage repeat visits.

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

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

**Expected Outcomes:** By 2010, the University website will provide visitors with a more enjoyable customer experience and will encourage repeat visits.

**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.

**Expected Outcomes:** By 2010, WTAMU will be able to communicate with numerous constituency groups through a collection of social networking sites.

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

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

**Expected Outcomes:** By 2010, awareness of the activities of WT employees will increase and community members, university alumni,

donors and friends will be more aware of the activities and events taking place at WTAMU.

**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.

**Expected Outcome:** By 2010, awareness of the activities of WT employees will increase and community members, university alumni, donors and friends will be more aware of the activities and events taking place at WTAMU.

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

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

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

**Expected Outcomes:** By 2010, WTAMU will be able to launch a comprehensive fundraising campaign with specific institutional objectives and a reachable campaign goal.

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

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

**Expected Outcomes:** By 2014, complete a comprehensive fundraising campaign focused on supporting WTAMU’s objectives and priorities.

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

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

**Expected Outcomes:** By 2014, the annual participation rate of employee giving will be at least 70%.

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

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

**Expected Outcomes:** By 2011, WTAMU will be submitting a minimum of 20 proposals for financial support of WTAMU objectives and priorities.

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

**Objective 5.6:** Continuing FY 2009-10, expand significantly the activities of WTAMU alumni services office and the WTAMU Alumni Association.

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

**Expected Outcomes:** By 2011, membership in the WTAMU Alumni Association will increase 25%. Five Alumni Chapters will be operating within the association, and university alumni will be more aware of the activities and events taking place at WTAMU.

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

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

**Expected Outcomes:** By 2011, membership in the WTAMU Alumni Association will increase 25%. Five Alumni Chapters will be operating within the association, and university alumni will be more aware of the activities and events taking place at WTAMU.

**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.

**Expected Outcomes:** By 2011, membership in the WTAMU Alumni Association will increase 25%. Five Alumni Chapters will be operating within the association, and university alumni will be more aware of the activities and events taking place at WTAMU.

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

**Objective 5.7:** Beginning Fall 2009, develop an Advancement Services department to support the fund-raising activities of the University.

**Strategy 5.7.1:** Beginning Fall 2009, initiate a comprehensive plan to improve the information contained within the database while adding additional records and information that will be helpful in identifying donors.

**Expected Outcomes:** Correspondence and communication with alumni, donors and friends of the WTAMU will be improved and there will be a less than 10% return rate on mail and email attempts.

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

**Strategy 5.7.2:** Beginning Fall 2009, initiate a prospective donor research protocol to identify the appropriate gift levels for individual donors.

**Expected Outcomes:** Beginning Fall 2010, gift requests and proposals will maintain a 75% acceptance rate and the total number of donors to the WTAMU Foundation will increase 10% each year.

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

**Strategy 5.7.3:** Beginning Fall 2009, develop and implement gift processing procedures to allow for accurate reporting of WTAMU Foundation activities.

**Expected Outcomes:** By Fall 2010, reports from the WTAMU Foundation will accurately reflect the activities of the Foundation.

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