Welcome

President O’Brien
Welcome

Agenda

- Introduction of New Employees
- I am WT Campaign
- SECC
- Presentation of Staff Awards
- Presentation of Faculty Magister Optimus Award
- State-of-the-University Address
- Reception

Convocation information posted online

www.wtamu.edu/about/presidents-presentations.aspx
Introduction of New Employees

Dr. Wade Shaffer
I am WT Campaign

Dr. Neal Weaver
Presentation of Staff Awards

President O’Brien
Stephanie Brackett
Congratulations, Barbara Zellers!

Staff Council Excellence Award Winner

2012

Discover the BUFF in You.
Congratulations, April Swindell!
Clarence E. Thompson Award Winner

Congratulations, Mark Hiner!
Presentation of Faculty Magister Optimus Award

Dr. Wade Shaffer
Bill Ambrose
Congratulations, Dr. Gary Byrd!

Faculty Magister Optimus Award Winner

2012

Discover the BUFF in You.
State-of-the-University Address

- Major Accomplishments
- Budget Update
- Major Challenges & Responses
Major Accomplishments

- AACSB Accreditation
- Opening of Engineering and Computer Science Building
- Opening of Centennial Hall
- Establishment of Two New Schools
  - School of Music
  - School of Engineering and Computer Science
- Naming of New Emeriti Faculty
## New Emeriti Faculty

<table>
<thead>
<tr>
<th>Name</th>
<th>Position</th>
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<tbody>
<tr>
<td>Dr. James Clark</td>
<td>Dean and Professor Emeritus of Animal Science</td>
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<tr>
<td>Dr. Ted Guffy</td>
<td>Dean and Professor Emeritus of Education</td>
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<tr>
<td>Dr. Ed Maloy</td>
<td>Associate Professor Emeritus of Public Administration</td>
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<tr>
<td>Dr. George Mann</td>
<td>Professor Emeritus of Education</td>
</tr>
<tr>
<td>Ms. Allene Stovall</td>
<td>Assistant Professor Emerita of Sports and Exercise Sciences</td>
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<tr>
<td>Dr. Hellon Wilbur</td>
<td>Professor Emeritus of Education</td>
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<tr>
<td>Mr. Dave Wohlfarth</td>
<td>Instructor Emeritus of Mass Communication</td>
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Revenue increase due to an anticipated 1% increase in enrollment:
  - Net Designated Tuition: $179,190
  - Net Statutory Tuition: $118,388
  - Total: $297,578

Net revenue increase due to an increase in the Designated Tuition rate: $1,606,530

One-time Reallocations: $603,389

General Revenue Reduction: ($224,384)
FY 2013 Budget – New Initiatives

- Salary Merit/Market Pool (2%) $1,101,200
- Academic Affairs Designated Tuition Distribution Due to Anticipated Enrollment Increase $89,595
- New Faculty Position – School Psychology $60,800
- Amarillo Center Lease Payment Increase $96,662
- New Staff Position – Assistant Alumni Director $44,000
- New Staff Position – Environmental Safety $23,479
- New Staff Position – Career Services $35,000
- Admissions Office – Increased M&O $45,000
- Alumni Office – Increased M&O $30,000
- Office of Diversity and Inclusion $90,000
- Reserve Increase – Impact of Out of State Tuition Change $400,000

Total New Initiatives $2,015,736
West Texas A&M University
FY 2013 Revenues - $128.8M

- $6.8 - Statutory Tuition
- $14.5 - Fees
- $28.1 - Contracts & Grants
- $23.9 - Sales & Service
- $0.7 - Investment Income
- $38.1 - State Appropriations
- $16.8 - Designated Tuition

Total Revenues: $128.8M

- 29.6% State Appropriations
- 21.8% Sales & Service
- 18.6% Designated Tuition
- 13.0% Contracts & Grants
- 11.3% Fees
- 5.3% Statutory Tuition
- 0.5% Investment Income

West Texas A&M University
FY 2013 Expenditures - $128.8M

- 47.8% Personnel Expenses
- 10.3% Travel
- 22.1% Utilities
- 12.9% Operations & Maintenance
- 3.5% Equipment
- 2.6% Scholarships & Grants
- 1.0% Debt Service & Renovations
- 10.3% Equipment
- $61.5 - Personnel Expenses
- $ 1.3 - Travel
- $ 3.3 - Utilities
- $16.6 - Operations & Maintenance
- $ 4.5 - Equipment
- $28.4 - Scholarships & Grants
- $13.2 - Debt Service & Renovations
FY14 Budget Preparation

- Special Items Request: Student Success Initiative - $1,000,000.
- Special Items Request: Environmental and Electrical Engineering - $2,092,500.
- TRB Requests:
  - Amarillo Center - $15,000,000
  - Health Sciences Center - $15,000,000
  - Building Renovations - $18,000,000
FY14 & 15 Assumptions

- Unless major deterioration of national and state economies, it does not appear that this biennium will be as brutal as last.
- We have been asked to identify cuts of 10% in non-earmarked special items.
- During FY14, I want to change the pricing model for distance education.
Challenges

- Continuing Financial Constraints
- Changing Environment
Continuing Financial Constraints

- State Budget Shortfalls
- Decreases in External Federal Funding
- Enrollment
Program Reviews
  - Program Review Committee
    - Co-Chairs: Dr. Neal Weaver & Dr. Angela Spaulding

Lean Six Sigma
  - Education
  - Projects
Lean Six Sigma Projects

- Student Services completed a project on Student Worker Authorization
- Removal of faculty and staff access from network
- Processing of WTAMU foundation funds in a timely matter
- Student athlete medical payments from 90 days to 2
- Athletic/Student Group Travel issue one blanket purchase order instead of multiple requests
- Electronic Purchasing Requisitions
Responses to Financial Constraints

- Program Reviews
  - Program Review Committee
    - Co-Chairs: Dr. Neal Weaver & Dr. Angela Spaulding
- Lean Six Sigma
  - Education
  - Projects
- Enhanced Student Recruiting and Retention
- Comprehensive Campaign
Changing Environment

Disruptive Innovation
Changing Environment

Introduction to Finance - Coursera

Introduction to Philosophy - Coursera

An Introduction to Operations Management - Coursera

ST101 - Introduction to Statistics - Making Decisions based on Data - Udacity

CS50x: Introduction to Computer Science I - EdX

Introduction to Artificial Intelligence - Udacity

A History of the World since 1300 - Coursera

Introduction to Astronomy - Coursera

6.00x: Introduction to Computer Science and Programming - EdX
Response to Changing Environment

- Provide a learning environment that is much more than just content delivery.
- Provide on-line services as much as possible.