West Texas A&M University
Faculty Staff Convocation
August 20

2013

Discover the BUFF in You.
Program Agenda

- Welcome (President)
- Announcement of New President Cabinet Members (President)
- Introduction of New Employees (Vice President Academic Affairs)
- Construction Update (Vice President Business Finance)
- I am WT Campaign (Vice President Institutional Advancement)
- SECC (SECC Loan Officer)
- Presentation of Staff Awards (President & Staff Council President)
- Presentation of Faculty Magister Optimus Award (Vice President Academic Affairs & Faculty Senate President)

- State-of-the-University Address (President)
- Reception

Convocation information posted online: www.wtamu.edu/about/presidents-presentations.aspx
Introduction of New Employees

Dr. Wade Shaffer
Founders Hall
UL Testing Building
Campus Kiosk
JBK Expansion
Herdsman Facility
Back from the Brink

- Art Purchase from Centennial Hall
- Sculpture, Veryl Goodnight
- Mary Ann Goodnight protecting the small number of bison that had sought refuge in a remote corner of Palo Duro Canyon
Bivins Nursing Learning Center
Doubletree Apartments

- 175 additional parking spaces
Silver Creek Apartments

- 420 additional parking spaces
Victory Circle
I am WT Campaign

Dr. Neal Weaver
WT Foundation – Faculty Grants

23 Grants Made During 2012-13 Academic Year
- 8 to the College of Agriculture, Science and Engineering
- 11 to the College of Fine Arts and Humanities
- 1 to the College of Education and Social Sciences
- 1 to the College of Nursing and Health Sciences
- 2 to the College of Business

Average Grant Amount - $828

Application Period for 2013-14 Grants will open this fall.
- Visit www.wtamu.edu/facultygrant for more information
The Campaign for West Texas A&M University

• Entering Final Year of the Campaign
• Over 8,500 People have participated as Donors
• 39,236 Gifts have been processed
• Most Common Gift is $10 followed closely by $50

Campaign Total:

$32,045,953
Buff Fellows Program

- 137 Underfunded Scholarships in 2010
- Donors Matched Gifts 2 to 1
- Completed 72 Scholarships
- Only 65 Left to Fully fund

I am WT Participation Rate:

76%
Presentation of Staff Awards:
Staff Council Excellence Award Winners
Clarence E. Thompson Award Winner

President O’Brien
Misty Hobbs
State-of-the-University Address

President O’Brien
State-of-the-University Address

- Major Accomplishments
- Student Enrollment & Demographics
- Budget Update
- Major Challenges & Responses
Enrollment

Graduate

2nd Bachelor

Undergraduate

5000 5500 6000 6500 7000 7500 8000 8500

7293 7299 7412 7502 7735 7769 7839 7886 7909

Source of Enrollment – Freshmen

Fall 2005
- Top 26: 55.6%
- Texas - Not Top 26
- Domestic - Not Texas
- International

Fall 2012
- Top 26: 42.5%
- Texas - Not Top 26
- Domestic - Not Texas
- International
4 Year Graduation Rates
By Cohort Group
6 Year Graduation Rates By Cohort Group
Major Accomplishments

- Master of Social Work Accreditation
- Developed a New Core Curriculum
- Opened Expanded JBK
- Construction of Founders Hall
- Princeton Review “A Best College in the West” 4th Consecutive Year
# Faculty Salaries

## Statewide Faculty Salaries, By Rank

<table>
<thead>
<tr>
<th>WT Ranking of 38</th>
<th>Professor</th>
<th>Associate Professor</th>
<th>Assistant Professor</th>
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<tbody>
<tr>
<td>Fall</td>
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<tr>
<td>2005</td>
<td>30</td>
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<td>2006</td>
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<td>29</td>
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<td>2007</td>
<td>31</td>
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<td>2008</td>
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<td>29</td>
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<td>2009</td>
<td>27</td>
<td>32</td>
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<td>2010</td>
<td>28</td>
<td>32</td>
<td>28</td>
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<tr>
<td>2011</td>
<td>25</td>
<td>32</td>
<td>22</td>
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<tr>
<td>WT Ranking of 38</td>
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<tr>
<td>2012</td>
<td>27</td>
<td>34</td>
<td>21</td>
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Planned Expenditures for FY 2014

Expected Incremental Expenditures: $1,324,930

New University Expenditures Consistent with 5 Year Plan
Distribution to Academic Departments (increase in M&O budgets as a result of enrollment increases):
- Ag Sciences, Engineering: $30,000
- Faculty Positions plus Start-Up:
  - English, Communications, Mathematics, Engineering, Environmental Sciences, Accounting, Business Law: $538,750
- Faculty Salary Increases Associated with Promotions: $53,338
- Restitution of Academic Administrative Positions – Provost, Assistant VPAA for Learning Assessment: $233,875
- Funding for Math and Writing Labs: $60,000
- Student Success Initiative: $150,000
- Budget Adjustments: $99,211

New University Initiatives
- Director, Living/Learning Communities: $56,250
- Office of Diversity and Inclusion: $41,250
- Clery Initiative: $45,746
- Bursar’s Office: $45,000
- Projected Increases in Utility Costs: $149,210
- SACS Reaffirmation Expenses: $12,800
- Lean/Six-Sigma: $9,000
Major Initiatives for FY14

- Preparation For SACS Reaffirmation
- Comprehensive Review of First and Second Year Student Experience
- Development of a University Retention Plan
- Development of a University Diversity and Inclusion Strategic Plan
- Complete Comprehensive Campaign
Committees

- Audit Committee for Compliance
  - Duane Rosa, chair
- QEP Committee
  - Executive Committee
    - Amy Andersen, chair
  - Full Committee
    - Amy Andersen, chair
- Compliance Committee
  - Wade Shaffer, chair
<table>
<thead>
<tr>
<th>Month</th>
<th>Event</th>
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<tbody>
<tr>
<td>March</td>
<td>Establish Audit Committee</td>
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<td></td>
<td>Establish QEP Committee</td>
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<tr>
<td>April</td>
<td>Audit Committee Commences Work</td>
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<td></td>
<td>Executive Committee of QEP Committee Meets to Formulate Plan for</td>
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<td></td>
<td>Development of QEP</td>
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<tr>
<td>September</td>
<td>Establish Compliance Committee</td>
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<tr>
<td>September</td>
<td>Audit Committee Submits its Report to Compliance Committee</td>
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<tr>
<td>September</td>
<td>Compliance Committee Commences Writing Compliance Report</td>
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<tr>
<td>Sept–Dec</td>
<td>Executive Committee of QEP Committee Facilitates Town Hall Meetings in preparation of call for QEP RFP</td>
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<tr>
<td>Month</td>
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<tr>
<td>January</td>
<td>Executive Committee of QEP Committee calls for QEP RFP</td>
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<tr>
<td>April</td>
<td>Executive Committee of QEP Committee commences review of QEP RFPs and selects top three</td>
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<tr>
<td>May</td>
<td>Compliance Committee Submits 1st Draft of Compliance Report to Provost</td>
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<tr>
<td>June</td>
<td>Orientation Meeting in Atlanta</td>
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<tr>
<td>September</td>
<td>Compliance Committee Reviews Draft Compliance Report in Town Hall Meeting</td>
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<td>September</td>
<td>Executive Committee of QEP Committee Facilitates Town Hall Meetings to Review Top Three QEP Proposals</td>
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<tr>
<td>October</td>
<td>QEP Committee Selects QEP Topic and Announces to Campus</td>
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<tr>
<td>October</td>
<td>QEP Committee Commences Development of QEP</td>
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<tr>
<td>Month</td>
<td>Event</td>
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<tr>
<td>May</td>
<td>Compliance Committee Submits Final Compliance Report to President</td>
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<tr>
<td>September</td>
<td>Compliance Report Due to SACS*</td>
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<tr>
<td>September</td>
<td>QEP Committee Reviews Draft QEP in Town Hall Meeting</td>
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<tr>
<td>November</td>
<td>SACS Offsite Committee Meeting</td>
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* University audit has to be submitted either with compliance report or no later than offsite Committee meeting.
Preparation For SACS Reaffirmation Timeline – 2016

January       QEP Due to SACS**
March or April Dates for SACS Onsite Committee
December      Final Decision made by Commission

** QEP must be submitted six weeks prior to onsite committee visit.
Task Force on Student Success

Charge: Conduct a complete review of the First and Second Year Experience Program at WTAMU.

Purpose: To increase persistence and graduation rates of students enrolling at WTAMU.
Major Initiatives for FY14

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