

Subject: Next Steps**Date:** Wednesday, October 12, 2011 10:33 AM**From:** Shaffer, Wade L. <wshaffer@mail.wtamu.edu>**To:** Abdullat, Amjad aabdullat@mail.wtamu.edu, Don Albrecht dalbrecht@mail.wtamu.edu, cbaldiviezo1@buffs.wtamu.edu, Browning, Leigh lbrowning@mail.wtamu.edu, Byrd, Gary gbyrd@mail.wtamu.edu, Calvi, James jcalvi@mail.wtamu.edu, Chuck & Jackie Chase cchase@mail.wtamu.edu, Clark, Paul pclark@mail.wtamu.edu, Davenport, Deborah ddavenport@mail.wtamu.edu, Friske, Karyn A. kfriske@mail.wtamu.edu, Goettsche, Nicholas E. ngoettsche@mail.wtamu.edu, Mark Hiner mhiner@mail.wtamu.edu, Hudspeth, Harvey L. hhudspeth@mail.wtamu.edu, Hueston, Harry hhueston@mail.wtamu.edu, Johnson, Rick E. rjohnson@mail.wtamu.edu, Kelley, Gary gkelley@mail.wtamu.edu, Leif Knippers lcknippers1@buffs.wtamu.edu, Lockwood, Pam plockwood@mail.wtamu.edu, McBroom, Michael mmcroom@mail.wtamu.edu, Nix, Susan snix@mail.wtamu.edu, Pipkin, John jpipkin@mail.wtamu.edu, Rennie, James A. jrennier@mail.wtamu.edu, Roberts, Brandy L. broberts@mail.wtamu.edu, Shaffer, Wade L. wshaffer@mail.wtamu.edu, Denese Skinner dskinner@mail.wtamu.edu, Thomas, Shawn sthomas@mail.wtamu.edu

Attached you will find two documents: a list of sub-committee appointments and an e-mail list of all committee members. Each sub-committee is charged with the following tasks:

- Prepare a list of all of the programs that fall under your sub-committee's area.
- Review the material relevant to your sub-committee's area that has been placed on the P: drive under the folder marked O'Brien. Pay special attention to the materials located in the "Centrality to Mission" folder.
- Gather additional information that will help you decide on the centrality to mission of each of the programs in your sub-committee's area. This may involve conducting interviews with employees in these programs or requesting additional information from program directors, chairs, etc., or from Gary Kelley.
- Prepare a report which assigns one of the following categories to each of the programs in your sub-committee's area: "Absolutely Essential," "Essential," "Consistent with Mission but Not Critical," and "Inconsistent with Mission." Include an explanation of your rating for each program.
- Sub-committee reports are due to Dr. Albrecht and Dr. Shaffer by Nov. 10.

We will meet on Friday, October 21 from 10:30 to noon to hear progress reports from the sub-committees. Early in November the entire committee will meet to review each sub-committee's report and make final determinations about ratings for each program. We will then turn our attention to assessing the metrics submitted for each program in order to make further recommendations in the spring semester.

Don Albrecht

Wade Shaffer

<<Program Review Sub-Committees.pdf>> <<Program Review Committee.rtf>>

Mission Statement

West Texas A&M University, a member of The Texas A&M University System, is a student-centered, learning community dedicated to educating tomorrow's leaders through innovative academic and co-curricular undergraduate and graduate programs. The University serves as the principal academic and cultural center of a multi-state region and is a significant catalyst for economic development by expanding the frontiers of knowledge through education, research and consultation. Its faculty and staff prepare students for leadership roles both in their chosen careers and as citizens of the nation and the world. West Texas A&M University is committed to providing a technology-rich education, constantly improving its academically challenging educational experience, and engaging students through effective teaching and practical experiences involving inquiry, discussion, research, creative activities, experiential learning and service. The University is committed to the intellectual, professional and social growth of students by providing an education grounded in the liberal arts and opportunities to develop strong critical thinking and problem-solving skills, an understanding of cultural diversity, a commitment to ethical behavior, an appreciation for the fine arts and humanities, and a desire for life-long learning.

3/28/11

I. Working Mission Statement

West Texas A&M University is a learning-centric, student-centered community dedicated to:

- educating tomorrow's leaders through the curriculum, academic and co-curricular undergraduate and graduate programs,
- serving as the principal academic and cultural center of a multi-state region, and
- serving through education, research, and consultation as a catalyst for economic development and enhancement of the quality of life for the region.

The University is committed to the intellectual, professional, and social growth of students by providing an education grounded in the liberal arts with opportunities to develop:

- strong critical thinking and problem-solving skills,
- an understanding of cultural diversity,
- a commitment to ethical behavior,
- an appreciation for the fine arts and humanities, and
- a desire for life-long learning.

II. Vision Statement

WTAMU seeks to be a first choice institution – first choice for students, for faculty and staff, and for employers and graduate schools. When prospective students are thinking about pursuing a university education in a field in which WTAMU has a degree program, we want WT to be their first choice. When prospective faculty and/or staff members are thinking of a university in which to be employed, we want WT to be their first choice. When employers are looking for graduates to hire, we want WT to be their first choice. And when graduate schools come looking for graduate students, we want WT to be their first choice.

III. Core Values

West Texas A&M University holds the core values listed below as those principles that the University will not compromise, even to overcome obstacles or achieve short-term gain.

- academic and intellectual freedom
- pursuit of excellence in all endeavors
- creativity and innovation
- respect for the dignity of all individuals
- cooperation and communication
- community service and leadership
- exceed expectations of internal and external customers
- continuous improvement
- integrity
- diversity

IV. Priorities of WTAMU

The University's primary responsibility is educating tomorrow's leaders through innovative, technology rich curriculum, academic and co-curricular undergraduate and graduate programs, with primary emphasis placed on undergraduate education.

- While traditional course delivery systems are the predominate means of offering classes and programs, WTAMU is committed to offering on-line programs and on-line courses.
- Given the large number of first generation and minority students, emphasis is placed on providing an educational experience in which there is personalized attention given to students.
- Recognizing a sizable proportion of WT students are commuter and/or non-traditional students, the University offers a wide range of student support services for part-time and non-traditional students in addition to being a residential campus.

The second highest priority of the University is high-quality scholarly research in the following priority order:

- applied research,
- research that enhances the effectiveness of teaching,
- basic research.

The third priority of WT is service with a commitment to assist in the economic, cultural and intellectual development of the region.

VI. Critical Success Factors and Key Performance Indicators

The following represent factors considered critical to the success of WTAMU:

- student learning and success,
- academic excellence,
- research, scholarship and creative work,
- fiscal responsibility, and
- catalyst for economic development in region.

Program Review

The primary purpose of program review is to improve academic and non-academic programs, and thereby enhance the ability of WTAMU to achieve its educational mission. It is assumed this will occur through the processes of: collecting evidence relative to productivity and quality; shared reflection regarding a program's current status and future directions; and constructive feedback through peer and administrative review.

The information gathered for each criterion is to inform decision makers. Of the criteria utilized for program reviews, only one is a sufficient condition for program termination – program/activity is inconsistent with the mission of the WTAMU. Decisions are to be based on sound judgment utilizing the collectivity of information gathered.

In making decisions regarding program expansion, reduction, or termination, the university

1. Academic programs that are deemed to be absolutely essential or essential to the mission of WT, have a positive rate of return, and demonstrate high quality and potential for growth OR are deemed to be absolutely essential or essential to the mission of WT, have a positive rate of return, and demonstrate that they are underfunded shall receive first priority among the academic programs for additional discretionary funding¹.
2. New academic programs shall be given second highest priority among the academic programs for discretionary funding based upon centrality to mission, a positive expected rate of return, and the potential for growth and high quality.
3. Non-academic programs that are deemed to be absolutely essential or essential to the mission of WT, have a positive rate of return, demonstrate high quality, and demonstrate that they are underfunded shall receive first priority among the non-academic programs for additional discretionary funding.
4. New non-academic programs shall be given second highest priority among the non-academic programs for discretionary funding based upon centrality to mission, a positive expected rate of return, and the potential for providing better support of academic programs or the recruiting/retaining of students.
5. Preservation of the educational mission of the university will be accorded the highest priority when consideration is given to program reductions or termination. First and foremost, the university shall protect the central role of the liberal arts at WTAMU.
6. Programs deemed as "Inconsistent with Mission" will be terminated or re-purposed. Programs that provide services that are currently performed in several areas across campus will be consolidated if it is determined the impact on customers is enhanced or the negative impact of consolidation is minimal.
7. Programs deemed as "Consistent with Mission but not critical" will next be considered for reduction or termination. The decision regarding reduction or termination will take into consideration program's rate of return, quality and potential for growth.

¹ Discretionary funding changes are those made in the annual budget process. Non-discretionary funding changes will occur as enrollment or credit hour generation changes and fees or designated tuition dollars flow by formula to a program/unit.

8. Programs deemed as "Essential" will next be considered for reduction or termination. The decision regarding reduction or termination will take into consideration program's rate of return, quality and potential for growth.
9. In the event the decision is made to reduce or terminate an academic program, the university shall recognize and protect the principle and practice of tenure.
 - a. Tenure track faculty shall be considered for termination before tenured faculty
 - b. Temporary faculty shall be considered for termination before tenure track facultyThe university shall also recognize variances in faculty performance.
 - a. Three year average of Annual Performance Evaluations shall be used to prioritize faculty on the basis of performance

Criteria for Program Reviews

Academic Programs

Centrality to Mission

In relation to the Working Mission Statement for WTAMU, a program will be rated as:
Absolutely Essential – WTAMU would not be a university in the absence of this program.

Essential – Program is vital given its support of other academic programs or meeting the needs of regional labor market.

Consistent with Mission but not critical – Program is not absolutely necessary in support of other academic programs or meeting the needs of regional labor market.

Inconsistent with Mission

Proxies for Rate of Return

- Academic Programs –
 - Ratio of Program Revenue from Teaching to Cost of Program Faculty and Support – Modified TAMU Study [TAMU Study does not include direct support costs of academic programs, i.e., departmental support (department head, secretarial support, M&O, faculty travel and development, release time for faculty, lab expenses as appropriate, and wages for student workers, institutional scholarships awarded to majors)].
 - External Grants Received
 - Accomplishment of Global Learning Objectives – Value added with regard to Global Learning Objectives (critical thinking, written communication, problem solving, ethical decision making, oral communication, information literacy, and cultural understanding).
- Efficiency of Program – Comparison with Programs on campus and/or Peer Institutions
 - Direct Instructional Cost per FTE Student – Delaware Study
 - FTE Students/FTE Faculty – Delaware Study

Quality of Program

- Accreditation Status
- Placement of Graduates
- Pass Rates on Certification Exams

Demand for Program and Potential for Growth

- Program Enrollment (Student Credit Hours) Over Past Five Years
- Program Enrollment (Majors) Over Five Years
- Program Graduations Over Past Five Years

Non-Academic Programs

Centrality to Mission

In relation to the Working Mission Statement for WTAMU, a program will be rated as:

Absolutely Essential – WTAMU would not be a university in the absence of this program.

Essential – Program is vital given its support of academic programs or recruiting/retaining students.

Consistent with Mission but not critical – Program is not absolutely necessary in support of academic programs or recruiting/retaining students.

Inconsistent with Mission

Proxies for Rate of Return

- Benefit/Cost Ratio –
- Efficiency of Program – Comparison with Programs on campus and/or Peer Institutions
 - Ratio of Cost of Outsourcing Activity to Cost of Program
 - Comparison of Outcomes with Programs of Similar Mission and Size
- Each function performed by staff members in the central administration will be analyzed to determine if their services are needed by the customer (student and academic enterprise). If these services are needed, a determination will be made as to how function can be performed efficiently and cost effectively. (See Process Review.)

Quality of Program

- Customer Satisfaction Rates
- Each unit must identify top three key processes, utilizing a tool such as Pareto Analysis. Metrics will be developed and tracked for each key process (i.e., processing time for completing work orders, time to process travel reimbursements, etc.)

Questions to be asked with regard to all resource reallocation considerations:

1. What is the effect of the proposed change on
 - a. Student learning
 - b. Time to graduation
 - How many students would be adversely impacted? If resources are reallocated to another academic program, how many students would benefit?
 - c. Program growth
 - d. University growth
 - e. External support/funding for the university
 - f. Discipline specific and/or SACS accreditation

Timeline

Summer 2011

Task – Review of Non-Academic and Academic Programs	Completion Date
All non-academic units and academic support units develop and propose at least three metrics which their respective units will utilize to track performance. One of the measures must be customer satisfaction. President's office will review and approve, as appropriate, proposed metrics	August 15, 2011
Deans, Faculty Senate President, Staff Council President, and President appoint representatives to Review Committee	August 15, 2011
Institutional Research gathers for and provides to Review Committee Delaware Study Data Academic Program Enrollment (Student Credit Hours) Over Past Five Years Academic Program Enrollment (Majors) Over Five Years Academic Program Graduations Over Past Five Years Accreditation Status of Programs Pass Rates on Certification Exams	September 16, 2011
Business and Finance gathers data for Review Committee Direct costs of each academic program, i.e., departmental support (faculty salaries, department head, secretarial support, M&O, faculty travel and development, lab expenses as appropriate, wages for student workers, and institutional scholarships awarded to majors) Direct costs of each non- academic program	September 16, 2011
Business and Finance collects NUCUBO data regarding performance measures for non-academic units	September 16, 2011
Counseling & Career Services provides data on placement of graduates and average starting salaries to Review Committee	September 16, 2011
Associate Provost for Learning Assessment provides data on value added with regard to Global Learning Objectives (critical thinking, written communication, problem solving, ethical decision making, oral communication, information literacy, and cultural understanding) by program to Review Committee	September 16, 2011
Graduate Dean provides data on external grants received by program to Review Committee	September 16, 2011

Fall Semester 2011

Task – Review of Non-Academic and Academic Programs	Completion Date
College faculty elect representatives for respective colleges	August 26, 2011
Provost with regard to academic programs and academic support programs and other vice presidents, AD, CIO and Director of PPHM with regard to non-academic programs provide to Review Committee ratings of centrality of mission of programs under their supervision	September 16, 2011
Business and Finance gathers data for Review Committee Costs of outsourcing activities of each non- academic program	October 7, 2011
Non-academic units provide to Review Committee data regarding metrics which their respective units will utilize to track performance	October 7, 2011
Members of Review Committee interview staff members to determine if their services are needed by the customer (student and academic enterprise). If these services are needed, a determination will be made as to how function can be performed efficiently and cost effectively	NOV 10, 2011
	+ba November 1, 2011

Spring 2012

Task – Review of Non-Academic and Academic Programs	Completion Date
Review Committee provides recommendations to Provost, other Vice Presidents, AD, CIO, Director of PPHM, Faculty Senate and Staff Council regarding ways to enhance efficiency and effectiveness of resources for comments	February 15, 2012
Provost, other Vice Presidents, AD, CIO, Director of PPHM, Faculty Senate and Staff Council provide comments to Review Committee regarding recommendations	March 15, 2012
Review Committee provides to President final recommendations inclusive of comments received	April 1, 2012