ANNUAL REPORT
FIVE YEAR PLAN: 2009-2014

IMPERATIVE 1: Develop and maintain the processes, programs, and facilities necessary to provide our students with a superior, student-centered learning environment consistent with the university's mission and core values.

Goal 1.1: Consistent with the core values of the University, develop nationally and regionally prominent academic programs and 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.

FY 2008-09

Site visits and positive reports from the American Communication Association (provisional accreditation), positive review by the National Association of Schools of Music, positive review by the Commission on Collegiate Nursing Education. AACSB accreditation for the College of Business is progressing well.

FY 2009-10

The Department of Communication Studies received full unconditional accreditation status by the American Communication Association.

Initial Accreditation plan approved by AACSB for the college of Business (WTAMU COB is becoming a model for AACSB as they are referring institutions to us as an example.)

Accreditation initiated by the Counselor Education/LPC program by the *Council for Accreditation of Counseling and Related Educational Programs* (CCREP).

Initiating accreditation of Master of Social Work program by *Council of Social Work Education* (Benchmark I document approved; Commissioner Visit I before October 31, 2010.

Site visit for Engineering (ABET) conducted and submitted responses to identified concerns.

Yearly accreditation approved by ASHA (Communication Disorders) and CAATE (Athletic Training). Also Nursing received accreditation by the state board of nursing examiners.

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.

FY 2008-09

N/A

FY 2009-10

Criteria for Center of Excellence created and distributed. Three currently considered for such designation:
- **Sustainable Agricultural Systems**
- **Southwestern Studies**
- **US-Mexican Studies**

Additional possibilities including:
- **Department of Communication**
- **Social Sciences laboratory**

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.

FY 2008-09

$45,000 was allocated again for 2009-10. This office is now a part of the new Student Success Center in the Classroom Center. This move will heighten visibility and accessibility.

FY 2009-10

Nine applications went forward. Three particularly notable successes:
- **Hattie Webb, on the basis of her Fulbright submission, received a full assistantship to the University of Glasgow in "Comparative Epidemiology."**
- **Jesse Jones advanced to the second round of the Fulbright Germany competition, a significant accomplishment.**
- **Kirk Scarborough submitted an unsuccessful Marshall application that he later revamped and received a "teach for America" position.**

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.

> **FY 2008-09**
>
> **Budget issues associated with accreditation have not been addressed in the University budget, but the programs have reallocated funding from various sources to accomplish required activities. Five new faculty positions were added in 2008-2009.**
>
> **FY 2009-10**
>
> **As required by accreditation, additional faculty have been allocated (e.g., MSW required an additional faculty; NASM have mentioned the need for additional support in Music Therapy; ACA's comments have led to additional faculty line in communication). Accreditation expenses have not specifically been allocated. Additional M&O has been allocated, but has multiple demands upon it.**

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.

> **FY 2009-10**
>
> **In FY2009-10, $120,000 of Incentive Funds were distributed to the academic departments to support institutional non-personnel operating budgets. Distributions were made on the basis of weighted student credit hours generated by each department over the past two years and number of graduates over the past two years. Each component was given equal weight.**

Goal 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.

> **FY 2008-09**
>
> **The number of courses offered and enrollment at the Amarillo Center for the fall and spring semesters were as follows:**

	# of Courses		Unduplicated
Semester	Offered	Enrollment	Enrollment
Fall 08	30	624	497
Spring 09	53	1,096	899

FY 2009-10

Completed construction of Social Sciences Laboratory located at the Amarillo Center providing interview rooms utilizing closed circuit observation and video recording equipment; enhanced play therapy laboratory in connection with Social Scenes Laboratory

Thirteen degree programs are now authorized for offering at the Amarillo Center.

SACS now recognized the Amarillo Center as a recognized teaching location.

ITV courses have been utilized (with mixed results) in teaching courses both at the Canyon and Amarillo campuses.

The number of courses offered and enrollment at the Amarillo Center for the fall and spring semesters were as follows:

	# of Courses		Unduplicated
Semester	Offered	Enrollment	Enrollment
Fall 09	54	917	761
Spring 10	63	970	781

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

FY 2009-10

A twelve channel control unit has been added to the network to deliver academic courses to the top 26 counties of the Texas Panhandle.

Spring 2010, an undergraduate education courses were offered to Clarendon College (in Clarendon and Pampa), Frank Phillips College (Borger), Dalhart, and Stratford. A total of 7 students enrolled at these locations. Two courses are planned for these locations in the fall 2010.

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.

FY 2008-09

Currently under development or review:
- **Master of Social Work**
- **Bachelor of Sciences, Civic Engineering**
- **Bachelor of Science in Nutrition**
- **Bachelor of Science in Health Sciences**
- **Sports Management (emphasis within SES)**

Approvals:
- **Bachelor of Science in Agriculture Media and Communication**
- **Master of Arts in Teaching**

FY 2009-10

A new public history program has been launched within the History and Geography department. Enrollments during the roll out phase were robust and encouraging. A replacement history faculty member has a public history emphasis within their doctoral studies.

BS in Civil Engineering is under review by the THECB

Doctorate in Education approved by the Board of Regents, rejected by the THECB. Currently under revision for resubmission.

MSW approved and will begin fall 2010.

Decision Management track created within the COB, CIDM department.

BAAS emphasis in Wind Energy created and will begin fall 2010.

Moving forward with Health Sciences degree. It will enable students to find jobs in healthcare-related fields or come back to school after being in the workforce and earn a BS to increase pay grade.

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.

FY 2008-09

N/A

FY 2009-10

The following programs and courses are offered online:

Graduate programs leading to degree:
- **Master of Business Administration (MBA) Degree**
- **Master of Education (MED) Degree, Instructional Design and Technology**
- **Master of Science (MS) Degree, Agricultural Business and Economics**

Graduate courses leading to completion of degrees:
- **Master of Education (MED) Degree, Educational Leadership**
- **Master of Science Degree, Agriculture**
- **Master of Public Accounting (MPA)**
- **Master of Education (MED) Educational Diagnostician**

Undergraduate program leading to degree:
- **Bachelor of Applied Arts & Science Degree**
- **Bachelor of Applied Arts & Science Degree, Emergency Management Adm.**
- **Bachelor of General Studies**
- **BA/BS Criminal Justice**

Undergraduate courses leading to completion of degrees:
- **Bachelor of Arts/Science Degree, Teacher Certification**
- **Bachelor of Science in Nursing Degree (RN to BSN Completion)**
- **Bachelor of Business Administration, Business**

University Core Courses:
- **English, History, Political Science, Physics, Psychology**

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.

FY 2009-10

Fall 2008 enrollment of military service members (active duty/reservists) and veterans numbered 87. Fall 2009 enrollment of military service members (active duty/reservists) and veterans numbered 111. These figures only account for those using benefits. There may be a higher number enrolled, because there has been no tracking ability (question at time of application or enrollment) until Fall 2010.

No special courses and/or programs tailored for delivery to active duty military personnel, National Guard, or Reservist members as of yet.

Goal 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.

FY 2008-09

Actions re-informed in 2008-2009. Continued education on the purpose of the core.

FY 2009-10

The core curriculum's purpose and philosophy are printed in the university catalog and online with the university curriculum information. This strategy is completed.

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.

FY 2009-10

Space for this service has been requested in the Program of Requirements for the Student Center Expansion.

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.

FY 2008-09

Continued diffusion through the curriculum.

FY 2009-10

Twenty-six percent of the undergraduate programs awarded academic credit through their collaboration with the Experiential Education Program.

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.

FY 2009-10

As of June 2010, overall student-athlete GPA has risen to 2.73. The national Academic Success Rat (ASR) has been adopted as the appropriate measure for graduation rates for NCAA Division II institutions. WTAMU has set a new target of achieving an ASR above the national average for each sport. As of June 2010, six sports were at or above their respective ASR goals for the 2001-2002 co-hort.

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.

FY 2009-10

The department follows the NCAA CHAMPS/Life Skills model where appropriate for WTAMU. Speakers and special programming are scheduled each year on a variety of topics, including drug and alcohol awareness, career and interview preparation and motivational topics. The department also utilizes WTAMU Career and Counseling Services and promotes other life skills opportunities available on campus.

Since 2007, all student-athletes are expected to contribute at least 5 hours per semester towards a team-oriented community service project. Past projects have included Make-A-Wish Foundation, United Way, Special Olympics, local elementary school reading programs, hospital

visits, March of Dimes and other local causes.

Goal 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.

FY 2008-09

Changes in the graduate school leadership have led to a delay in implementation.

FY 2009-10

In collaboration with the new WTAMU Associate Vice President of Learning Assessment, an implementation plan for graduate assessment is in progress and will be completed by January 2010. Graduate level assessment will be integrated into the overall university assessment plan in order to provide assessment consistency and quality across the scope of the curriculum, i.e., undergraduate to graduate.

The WTAMU PHD in Agriculture engaged in assessment and posting of the Characteristics of Texas Public Doctoral Programs as per the requirement of The Texas Higher Education Coordinating Board. The report can be assessed electronically through the WTAMU Graduate School web site.

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.

FY 2008-09

Changes in graduate school leadership have led to a delay in implementation.

FY 2009-10

The 2009-2010 WTAMU Graduate Council is updating and reviewing the current qualifications for admission to Graduate Faculty as well as the recommendations that have been made since FY 2006-2007. The updated draft policy will be submitted for graduate faculty review and

vote by Dec. 2010 – with implementation in Spring 2011. In addition, an electronic submission/communication process for Graduate Faculty membership is currently being discussed and planned.

Goal 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.

FY 2008-09

Associate provost charged with this task, and initial discussion held with associate deans to coordinate/lead the effort within each college.

Through associate deans' council, student learning outcomes were a focus of spring development and review. An Associate Vice President of Learning Assessment was hired Summer 2009. Significant progress made in 2008-2009.

FY 2009-10

Associate Vice President for Learning Assessment hired. Assessment Council created. Assessment plan developed.

Assessment Day held for each department. Outcomes from the previous year were compiled and used to plan for coming year.

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.

FY 2008-09

Initial conversations held, particularly regarding core curriculum.

Through associate deans' council, student learning outcomes were a focus of spring development and review. An Associate Vice President of Learning Assessment was hired Summer 2009. Significant progress made in 2008-2009.

FY 2009-10

Student learning outcomes have been established for all Student Affairs departments.

Associate Vice President for Learning Assessment hired. Assessment Council created. Assessment plan developed. Assessment Day held for each department. Outcomes from the previous year were compiled and used to plan for coming year.

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.

FY 2008-09

No assessment held this year, other than reviews for accreditation purposes.

FY 2009-10

Associate Vice President for Learning Assessment hired. Assessment Council created. Assessment plan developed.

The Assessment Plan includes the schedule for 5 year assessment reviews of undergraduate programs. This schedule will be posted to the Office of Learning website in September 2010. The first programs to undergo the new 5 year review process will be completed by May 2011.

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.

FY 2008-09

Data continued to be assessed.

FY 2009-10

The THECB has changed its treatment of low producing programs. This results in our consolidation of some programs. No specific actions have focused on low indicators of quality nor on non-centrality to the mission.

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.

FY 2008-09

Assessment continued.

FY 2009-10

No specific activity in this area.

Goal 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.

FY 2008-09

For Academic Year 2006-2007 a total of 115 students studied abroad. Semester Exchange: 18 / Faculty-led: 97.

FY 2009-10

For Academic Year 2009-2010 a total of 160 students studied abroad. Semester Programs: 20 / Faculty-led: 139. In Academic Year 2009-2010 a total of 12 faculty-led courses were instructed abroad.

The position of Assistant Director of Study Abroad was created in AY 09-10. Chloe Rizzo was hired to fill this position.

Study Abroad advertising included: Information Sessions, In Class Presentations, Website, Posters/Flyers, Emails, NSO, Discover WT, and Brochures. A total of 377 students showed documented interest in study abroad.

Proposed *Center of Excellence for U.S.-Mexican Studies* which will increase and enhance experiential learning opportunities for undergraduate and graduate students.

Dr. Michael Boit from Kenyatta University (Kenya) spent the academic year teaching in the SES department. The collaborations and connection made during this time laid the initial groundwork for an exchange program between the two universities. Academic year of 10-

11 will include a site visit to Kenyatta U. to address the feasibility of this program.

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.

FY 2008-09

Faculty and students traveled abroad, but travel was paid from various accounts across campus.

FY 2009-10

The Office of Study Abroad (OSA) in collaboration with the Academic Affairs paid ($12,000 total) for 4 faculty members to do site visits to Canada, England, Ecuador, Cambodia and Poland/Germany to research faculty-led study abroad options.

Goal 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.

FY 2009-10

Space for this service has been requested in the Program of Requirements for the Student Center Expansion.

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.

FY 2009-10

West Texas A&M University recognizes and applies American Council on Education (ACE) guidelines in providing credit earned while in the military. The resource used is ACE's "Guide to the Evaluation of Educational Experiences in the Armed Services."

Acceptable forms of documentation include:

- **AARTS Transcript (Army ACE Registry Transcript)**
- **CCAF Transcript (Community College of the Air Force transcript)**
- **SMART Transcript (Sailor/Marine ACE Registry Transcript)**
- **Form DD-214 (Report of Separation)**
- **Form DD-295 (Application for the Evaluation of Learning Experience During Military Service)**

Currently only credit for completed in the Armed Forces Training Schools (AFTS) and through USAFI and DANTES is recognized. It is recommended that credit for occupational specialties be granted beginning Fall 2010.

Recommendation: All Military Occupational Specialties that are recommended for undergraduate level credit will transfer. Acceptability of credit for military occupational specialties to fulfill WTAMU major or minor requirements is at the discretion of the individual department.

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

FY 2009-10

Stephen Tamm, a WTAMU student and U.S. military veteran, has initiated steps to establish a student organization for veterans. Interested parties received forms/paperwork in March 2010 to begin the process of establishing a Veteran's student organization.

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

FY 2009-10

No textbook resource library (loan) program currently exists, although a task force did investigate the options.

A textbook fund does exist in the Scholarship Office called the Student Book Assistance Fund. This fund can be used to award a student up to $500 for books. However, the money cannot be put on their gold card and if they have any outstanding balance (payment plans)—if so, it would go to pay off the balance, not for books. It has $6,100 in an expendable account.

Goal 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.

<u>**FY 2008-09**</u>

N/A

<u>**FY 2009-10**</u>

Progress towards achieving a FTE student to FTE faculty ratio to 18:1 or less has been made since the strategy was adopted in 2006. However, no change was affected from Fall 08 to Fall 09.

	<u>Fall 06</u>	<u>Fall 07</u>	<u>Fall 08</u>	<u>Fall 09</u>
12 hrs = 1 UG/GR FTE	**24.03**	**23.98**	**23.12**	**23.27**
15 hrs = 1 UG; 12 hrs GR	**19.8**	**19.8**	**19.0**	**19.1**

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

<u>**FY 2008-09**</u>

N/A

<u>**FY 2009-10**</u>

No progress has been made towards increasing the proportion of class sections with fewer than 20 students, relative to the benchmarks set in Fall 2006, although improvement was affected for undergraduate classes relative to Fall 2008..

	<u>Fall 08</u>	**%**	<u>Fall 09</u>	**%**
Graduate courses	**166**		**190**	
GR < 20	**132**	**79.5**	**149**	**78.4**

	<u>Fall 08</u>	**%**	<u>Fall 09</u>	**%**
Undergraduate courses	**1078**		**1165**	
UG < 20	**357**	**33.1**	**429**	**39.7**

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

> **FY 2008-09**
>
> **N/A**
>
> **FY 2009-10**
>
> **Relative to benchmarks set in Fall 2006, significant progress has been made in decreasing the number of classes with more than 50 students.**

	Fall 08	%	Fall 09	%
Graduate courses	**166**		**190**	
GR > 50	**0**	**0.0**	**0**	**0.0**
Undergraduate courses	**1078**		**1165**	
UG > 50	**89**	**8.6**	**89**	**6.7**

Goal 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.

> **FY 2008-09**
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> **N/A**
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> **FY 2009-10**
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> **In FY 2010, the Library budget was increased by $50,000. Funding still remains below that for peer institutions. Most recent data (2008) indicates a national average of $359.20 per student with our comparison universities (Midwestern, Lamar, Stephen F. Austin, Angelo State, Tarleton, TAMU-Commerce, TAMU-Corpus Christi, Prairie View, and Sam Houston State) at $369.37 per student. In the same period, WTAMU spent $284.55 per student on the library.**

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.

FY 2008-09

Data not yet available. Library staff collecting data.

FY 2009-10

Library staff collected data and shared with deans fall 2009. Deans now seeking to address areas of deficiency.

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

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

FY 2009-10

No progress achieved.

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.

FY 2009-10

Enrollment Management division completed this in 2008.

Key processes have been identified for all departments within Student Affairs.

Dean's Council continually reviews and revises key processes in Academic Affairs with annual reviews for processes such as promotion and tenure, curriculum review, 3rd year reviews, reassigned time, etc.

Key processes have been identified for the Business and Finance Division.

Athletics identified key processes and created written procedures related to cash management, ticketing, fundraising and concessions. These are reviewed on an ongoing basis through WTAMU, TAMUS and NCAA audits.

Key processes for all departments within the Division of Information Technology have been identified.

To date, Institutional Advancement has not made any progress on this strategy.

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

FY 2009-10

Enrollment Management division completed this in 2008.

Key processes within Student Affairs have been developed and departments will begin placing these processes on a shared drive.

Processes within Academic Affairs are reviewed annually for purposes of the Faculty Handbook.

Key processes have been identified by the Business and Finance Division and have been incorporated in the Fiscal Regulations Handbook on the University's intranet.

Athletics identified key processes and created written procedures related to cash management, ticketing, fundraising and concessions. These are reviewed on an ongoing basis through WTAMU, TAMUS and NCAA audits.

Key processes for the Division of Information Technology are available on the university homepage under Information Technology. Standard operating procedures have been established to support these processes to ensure continued operations and provide for continuous process improvement.

To date, Institutional Advancement has not made any progress on this strategy.

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

FY 2009-10

Enrollment Management division conducted a review of key processes and in 2008 updated these in each unit accordingly. The next scheduled review and update is in 2011.

Review of key processes within Student Affairs occurs every three years (next review is due in 2010-2011).

Process review occurs annually within Academic Affairs.

Key processes of the Business and Finance Division are reviewed on an ongoing basis. Updates are typically made due to changes in the Texas A&M University System Policies and Regulations, State of Texas legislative changes, State Comptroller procedural changes, changes with regards to audits of the different functional areas, and federal legislation.

Athletics identified key processes and created written procedures related to cash management, ticketing, fundraising and concessions. These are reviewed on an ongoing basis through WTAMU, TAMUS and NCAA audits.

Review of key processes within the Division of Information Technology occurs annually.
To date, Institutional Advancement has not made any progress on this strategy.

Goal 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.

FY 2009-10

Enrollment Management division completed this in 2008.

All departments within Student Affairs have developed business continuity plans. Student Medical Services has developed an Influenza Pandemic Plan specific to the department.

Mission critical information resources have been identified in the FY09-10 university-wide risk assessment. The university utilizes the ISAAC (Information Security Awareness, Assessment, and Compliance) system on an annual basis. Information security risk assessments establish baselines for disaster recovery improvements, identify security

vulnerabilities, and identify critical or sensitive systems, data, and personnel. The disaster recovery plan has been updated to reflect the most recent information. A copy of the plan is available in the office of Information Technology as well as the office of Risk Management. A separate business continuity plan or continuity of operations plan (COOP) is also available in the office of Risk 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.

FY 2009-10

A secondary Internet connection will be installed by the fall of 2010 that will provide a redundant data path of up to 25 Mbps. Secondary servers will be strategically placed at the Amarillo Center to load balance traffic and provide redundancy. Additional network design and server configuration will take place over the next fiscal year to accomplish complete redundancy.

IMPERATIVE 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.**

Goal 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.

FY 2008-09

Freshman applications for Fall 2009 numbered 3, 471 as of June 29, 2009, an increase of 372 or 12% over the previous year (3,099) and on target to reach 3600 (86% more than the 1,938 received Fall 2006). Admits number 2,390, an increase of 558 or 30.5% over the previous year (1,832).

New freshman enrollment for Fall 2009 was 604 as of July 3, 2009.

FY 2009-10

Freshman applications for Fall 2010 numbered 3,615 as of May 13, 2010, an increase of 309 or 9.3% over the previous year (3,306).

Application counts are on target to reach 3,900; this figure is below the goal of 4,200 applications.

New freshman enrollment for Fall 2010 is projected to reach between 1,350 and 1,375 by the 12th class day.

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.

FY 2008-09

Transfer applications for Fall 2009 numbered 1041 as of June 29, 2009, an increase of 56 and 5.7% greater than the previous year (985) at that time.

New transfer enrollment for Fall 2009 numbered 333 as of June 29, 2009, or 38.2% of total new undergraduate enrollment at that time.

FY 2009-10

Transfer applications for Fall 2010 numbered 797 as of May 10, 2010, an increase of 44 or 5.8% over the previous year (754) at that time.

New transfer enrollment for Fall 2010 numbered 131 as of May 10, 2010, or 95.6% of total new undergraduate enrollment at that time.

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.

FY 2008-09

Graduate school applications numbered 350 as of June 29, 2009, an increase of 77 and 28.2% more than the previous year (305) at that time. Graduate student enrollment constitutes 13.8% of the student body as of June 23, 2009.

FY 2009-10

As of May 24, 2010, Graduate school applications have increase by 13.68% for Fall of 2010. Graduate student enrollment constitutes 32% of the student body as of June 3, 2010.   This number was 20.2% for Spring 2010 and Fall 2009 was 19.6%.   New graduate initiatives include:
- o **Implemented Master of Arts in Teaching degree fall 2009 – current enrollment 9; anticipate increased enrollment.**
- o **Implementation of Master of Social Work Fall 2010 – anticipate enrollment of 20 graduate students fall 2010.**
- o **Received planning authority from the TAMUS BOR for the development of Doctor of Education in Curriculum and Instruction – anticipate enrollment of 30 graduate students fall 2011 (at earliest possible start).**

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.

FY 2008-09

Hispanic freshman applications for Fall 2009 numbered 943, or 27.2% of the total freshman applicant pool as of July 3, 2009.

Hispanic freshman admits for Fall 2009 numbered 671, or 28.1% of the total freshman admit pool as of July 3, 2009.

Hispanic freshman enrollment for Fall 2009 was 139, or 23% of the total freshman enrolled pool (604) as of July 3, 2009.

Hispanic transfer enrolment for Fall 2009 was 74, or 16.5% of the total transfer enrolled pool (448) as of July 3, 2009.

African American freshman applications for Fall 2009 numbered 460, or 13.3% of the total freshman applicant pool as of July 3, 2009.

African American freshman admits for Fall 2009 numbered 250, or 10.4% of the total freshman admit pool as of July 3, 2009.

African American freshman enrollment for Fall 2009 was 22, or 3.6% of the total freshman enrolled pool (604) as of July 3, 2009.

African American transfer enrollment for Fall 2009 was 22, or 4.9% of the total transfer enrolled pool (448) as of July 3, 2009.

FY 2009-10

Hispanic freshman applications for Fall 2010 numbered 971, or 25.6% of the total freshman applicant pool (3,797) as of July 20, 2010.

Hispanic freshman admits for Fall 2010 numbered 611, or 22.4% of the total freshman admit pool (2,726) as of July 20, 2010.

Hispanic freshman enrollment for Fall 2010 was 192, or 20.8% of the total freshman enrolled pool (925) as of July 20, 2010.

Hispanic transfer enrolment for Fall 2010 was 89, or 15.8% of the total transfer enrolled pool (564) as of July 20, 2010.

African American freshman applications for Fall 2010 numbered 431, or 15.8% of the total freshman applicant pool (2,726) as of July 20, 2010.

African American freshman admits for Fall 2010 numbered 198, or 7.3% of the total freshman admit pool (2,726) as of July 20, 2010.

African American freshman enrollment for Fall 2010 was 50, or 5.4% of the total freshman enrolled pool (925) as of July 20, 2010.

African American transfer enrollment for Fall 2010 was 20, or 3.5% of the total transfer enrolled pool (564) as of July 20, 2010.

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

FY 2009-10

Fall 2008 enrollment of Hispanic students was 17.85% of the total population as of the 12th class day.

Fall 2009 enrollment of Hispanic students was 18.43% of the total population as of the 12th class day.

Incorporated strategies and tactics in the Admissions Recruitment Plan to recruit and enroll Hispanic students. Developed framework for Clinton Global Initiative project called, "Enhancing Educational Opportunities for Hispanic Students."

One-year retention of Hispanic first-year students for 08-09 (fall to fall) was 59.9%. In comparison, the percentage was 64.1$ for all, 65.5% for White, 63.1% for African American, and 65.7% for all others.

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

FY 2009-10

Fall 2008 enrollment of military service members (active duty/reservists) and veterans numbered 87.

Fall 2009 enrollment of military service members (active duty/reservists) and veterans numbered 111.

In early 2009 a GI Bill Task Force was assembled. The Task Force—comprised of twenty-three faculty, staff, and students—convened during a series of meetings over two months to review and fulfill the charge to develop recommendations to aggressively market WT in the military community and position WT as a military friendly campus.

Recommendations were submitted to the President in April 2009. These recommendations were intended to recruit, retain, and graduate veterans and active duty military personnel more effectively and were divided into five sections: Improvement of outreach and recruitment; improvement of existing resources; development of new programs; improvement of facilities; and improvement of faculty and staff training.

The report was distributed to all campus constituencies and recommendations are being implemented now. Some of the key recommendations in progress are: development of a dedicated veterans resource center; development of recruitment materials; development of expanded online resources, including a web portal; participation and promotion of the ConAp (concurrent admissions program); expansion acceptance of credit for military coursework and occupational specialties; and clear identification of veterans, active duty military, and dependents in the student information system. Responsibilities for implementation of recommendations fall within divisions of enrollment management, student affairs, institutional advancement, and business and finance.

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.

FY 2008-09

N/A

FY 2009-10

No activity to date.

Goal 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.

FY 2008-09

The Student Success Center facility is complete and ready for occupancy beginning June 27, 2009. The position of SSC Manager has been approved for an August 1, 2009 start date. An advisory board with an executive committee has been established to enhance collaboration, communication and deliver of student-centered services.

FY 2009-10

The Student Success Center opened for business in July of 2009 in the first floor of the newly remodeled Classroom Center. Amber Black was hired as the new SSC Manager in September of 2009. The offices within the Student Success Center have been working together to develop new programs and to improve existing programs to meet the

needs of WT students. These efforts include piloting a new mentoring program for freshmen in the Spring of 2010 and new efforts to target at-risk students including contacting all students not registered for the Fall 2010 semester by phone, marketing the University's tutoring services outside of classes with historically high drop/fail/withdraw rates, and calling students on probation to invite them to make an appointment with their academic advisor.
Expansion now pursued including addition of financial aid, and possible future additions of veteran's office, service learning, etc.

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

FY 2009-10

For the Fall 2009 semester, Residential Living housed 31% of the Full Time Undergraduate students (4885 FTU and 1543 residents on campus). A new residence hall will come on-line in the Fall of 2011. Additional halls will be built over the next 4 years.

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.

FY 2008-09

Throughout the academic year, $35, 795 of additional Student Service Fee funds were allocated to supplement student travel to conferences and competitions.

FY 2009-10

Throughout the academic year, $26,913.97 of additional Student Service Fee funds were allocated to supplement student travel to conferences and competitions.

Recreational Sports provided students $56,637.48 in travel funding for sport clubs and regional intramural competitions.

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.

FY 2008-09

In the summer of 2009, $35,338 was allocated in support of the summer undergraduate research program providing funding for 11 undergraduate students to pursue research projects.

FY 2009-10

A comprehensive undergraduate student research program is being created and coordinated in the WTAMU Graduate School. The Undergraduate Student Research Program (USRP) currently includes the following undergraduate research components:

Financial Support:
- **Student Research Enhancement Grants ($3000)**
- **Presidents' Summer Grants ($45,000)**

Formal Research Presentation Opportunities:
- **WTAMU Annual Student Research Conference (2009-2010 participants = 98).**
- **Texas A&M University System Pathways Research Conference (WTAMU is the sponsor for the Pathways 2010 Conference).**

Also included in the USRP are research compliance training and faculty mentoring.

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

FY 2008-09

The Club Manager software was purchased and implemented in the fall 2008 semester. Through this software package, every student organization has a web page and better methods to recruit and communicate with potential members. The product was sold to another software company, but we anticipate greater functionality as updates are released.

The initiative to expand the student center was stalled as the student referendum failed to pass by 23 votes. Another referendum is expected to be held this fall.

FY 2009-10

Club Manager was purchased by Student Voice in 2009, and will not be supported after Summer 2010. CORE/Campus Organizations will be implementing Student Voice software, "Collegiate Link," in August 2010. This software allows all students the opportunity to create a personal co-curricular transcript, as well as manage their organizations.

Red Rover, a Facebook application that promotes student networking, was purchased in the Fall 2009 semester. During the Summer 2010, students are being directed to access the application at all New Student Orientations in order to facilitate better communication between new students and existing students and student organizations.

CORE/Leadership Programs established its Leadership Readership program in Fall 2009. Approximately 50 students voluntarily joined and participated in the reading and discussion of leadership principles.

CORE/Leadership Programs joined the National Society of Leadership and Success in the Fall 2009. By Spring 2010, over 750 students joined the organization. Membership in the NSLS includes participating in monthly trainings, as well as the opportunity to hear national leadership experts through web-based lectures.

The referendum to expand the student center was approved by the student body in the Fall 2009. The Board of Regents subsequently approved the fee referendum during the May 2010 meeting. An advisory board consisting of students from Student Government, Student Orgs, and the CORE office has been created to ensure that the student needs are being considered. Planning meetings will continue through 2010 with construction possibly beginning in the Spring 2011.

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.

FY 2009-10

Community service opportunities are encouraged through CORE Student Organizations monthly meetings and Student Employment Services listings; through annual service events including Work-a-Thon and Don't Mess With

Texas Campus Clean-Up; and through the annual Volunteer Opportunities Fair. There has been no progress on the service learning portion, although space for this service has been requested in the Program of Requirements for the Student Center Expansion. The target date to establish an Office of Service Learning is the end of 2014.

Service learning within Academic Affairs remains active but unorganized. An effort was made during the 2009-2010 academic year to select a coordinator for service-learning but the effort was unsuccessful. Academic Affairs will continue to seek a coordinator for this. Regardless, service learning and/or community service occurs in systematic ways within all IDS classes, academic organizations, within the Honors Program, and within many degree programs.

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

FY 2008-09

No progress has been made in this area.

FY 2009-10

The Angel Learning ePortfolio package did not meet the needs of the university. The assistant Vice President for Learning Assessment is currently working with Instruction Technology Services to select a replacement product that better meets the needs of the university. The expected target date to replace the Angel ePortfolio package is next fiscal year.

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.

FY 2008-09

In the summer of 2009, $35,338 was allocated in support of the summer undergraduate research program providing funding for 11 undergraduate students to pursue research projects.

FY 2009-10

A comprehensive undergraduate student research program is being created and coordinated in the WTAMU Graduate School. The Undergraduate Student Research Program (USRP) currently includes the following undergraduate research components:

Financial Support:
- **Student Research Enhancement Grants ($3000)**
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Formal Research Presentation Opportunities:
- **WTAMU Annual Student Research Conference (2009-2010 participants = 98).**
- **Texas A&M University System Pathways Research Conference (WTAMU is the sponsor for the Pathways 2010 Conference).**

Also included in the USRP are research compliance training and faculty mentoring.

Goal 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.

FY 2008-09

The Department of Intercollegiate Athletics implemented an Academic Success Program to improve the student-athlete GPA to 2.8 and graduation rate to 60% for all varsity programs by 2011.

FY 2009-10

Overall student-athlete GPA has increased to 2.73. Academic Success Rate (ASR) is the new KPI for athletic graduation rates. WTAMU has set a target to exceed the national ASR average for each sport. As of 2009-2010, five of fifteen teams have an ASR above the national average. (60% graduate rate goal is replaced by the ASR goal).

Alignment of academic curriculum to assure all courses needed are offered to facilitate four year graduation cycle. "Guarantee" created fall 2009.

The following are applicable to 2008-09(graduating on or before the August 2009 graduation):
First time-full time Fall 2003: 6 year grad. rate = 38.2%
First time-full time Fall 2005: 4 year grad. rate = 22.3%

Mentoring Program: In the spring of 2010, West Texas A&M University piloted a mentoring program aimed at the freshmen class. The goal of the program is to build relationships with students and

provide resources when needed to help them to succeed in their goal of obtaining a degree. There were 968 students mentored, and each mentor was to complete 6 different contacts during the semester. Communication with mentees occurred by telephone, on Facebook, and through email. Mentors made one additional phone call to mentees who were not yet registered for fall at the end of the spring semester; students who reported that they would not be returning because of financial reasons were also referred to both financial aid and the scholarship office for follow-up.

Goals have also been established for improving retention and graduation rates. College retention plans have been drafted and regular consultation visits with the Noel-Levitz staff are underway to refine and implement these.

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

FY 2008-09

N/A

FY 2009-10

The University has contracted with Noel-Levitz for a retention study and project, which includes development and use of a predictive model called "retentionRT" to identify at-risk students and intervene, and development of retention plans by College. The predictive model has been developed and is in use via Mentoring Program and by the Advising Center.

In 2009, we formed a committee known as 74/48, the title indicating the goals of 74% persistence and 48% graduation rate. The committee has been very active in pursuing these goals and has coordinated significant initiatives such as the Centennial Retention program whereby all freshmen were contacted multiple times by a mentor.

In 2009-2010, all colleges developed retention plans with the goal being the integration of students into the operations/activities of the college/department/program at an earlier date in their academic career, as freshmen where possible.

Goal 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.

FY 2008-09

Additional scholarships from the Designated Tuition Set-aside are expected, although the final figures have not yet been received. It is anticipated it will be approximately $385,000 in additional resources.

FY 2009-10

Additional scholarships from the Designated Tuition Set-aside are expected if an increase is approved by the BOR, although the final figures have not yet been determined. It is anticipated it will be approximately $125,000 in additional resources for scholarships.

A Department of Education grant was secured for the provision of childcare expenses for students (Child Care Access Means Parents In School). The total amount of the 4-year grant is over $216,000 ($54,000 per year).

The WT Foundation has added 25 new endowed scholarships since Jan. 1, 2009, and the amount of money designated for scholarship support from the WT foundation has increased????????

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.

FY 2008-09

No further progress in 2008-2009, although decisions have been made this year for an increase in graduate student fee for use in addressing this strategy.

FY 2009-10

Graduate Assistantships remain below average with regard to regional comparative universities. However, an increase of graduate student fees for 2010-2011 was approved and may provide limited support for an increase in the number of graduate assistantships and the amount offered.

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

FY 2009-10

$20,000 was provided for summer financial aid in Summer 2009. $10,000 was allotted for Summer 2010. 20-25 student-athletes have taken advantage of this aid each summer.

The Lone Star Conference approved the addition of fees to be included with tuition scholarships for summer. WTAMU has a goal of increasing funding for summer financial aid to $30,000 per year by Summer 2011.

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.

FY 2009-10

All NCAA sports are fully-funded as Strategy 2.4.4 outlines. Equestrian is not an NCAA sport.

Goal 2.5: Expand enrollment opportunities for students.

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

FY 2009-10

Fall 2007 enrollment in PUP was 18.
Fall 2008 enrollment in PUP was 12.
Fall 2009 enrollment in PUP was 13.

The program has not formally been expanded to other school districts, but beginning Summer 2010 high school students in CISD are permitted to take online courses through the PUP program.

AISD declined to participate in PUP. Dalhart has requested participation but has yet to identify suitable students. Spring 2002 class (calculus) for Dalhart was first effort.

Plans will be made to target PUP enrollments for summer, when high school students may be more likely to attend.

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

FY 2009-10

Approval has not been sought.

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

Goal 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.

FY 2008-09

N/A

FY 2009-10

No progress.

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.

FY 2008-09

N/A

FY 2009-10

As much as is possible, all positions are authorized in sufficient time to be advertised in the discipline's publications and preliminary interviews held at appropriate national conventions. For example, we are reviewing applicants in for a fall 2011 marketing position at a conference in Boston in August of 2010. Budget constraints and late resignations preclude 100% success, but where feasible this strategy is completed.

Goal 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.

FY 2008-09

N/A

FY 2009-10

Mentoring programs are uneven across the university. Some colleges are actively engaged; some are not.

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.

FY 2008-09

N/A

FY 2009-10

Due to budget constraints for travel, the Student Affairs Division is using webinars to provide applicable professional development throughout the year for students, faculty and staff.
ARRA funding included additional monies for faculty development.

Since January 2000, the Annual Fund program has raised $73,190 for academic departments throughout campus to support faculty development opportunities and program support.

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

FY 2008-09

N/A

FY 2009-10

No significant progress in this area in 2009-2010. Almost all new faculty are 3/3 for the first year. A significant challenge is in areas with specialized faculty where local PTIs are not readily available. Budgets have also limited this effort combined with growing enrollment.

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

FY 2008-09

N/A

FY 2009-10

This strategy is completed. Freshman convocation is now institutionalized with a major speaker each year.

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.

FY 2009-10

Strategy achieved. Thirteen workshops/sessions (excluding those specifically for new faculty) and two major, nationally known speakers. Specific activities include:
- **August 19, 2009 - Faculty Development Session featuring Dr. Peter Facione entitled: Teaching for and About Critical Thinking.**
- **September 24, 2009 - Lunch and Learn- Follow up session on ideas for critical thinking in classrooms**
- **November 3, 2009 - Faculty Development Workshop on Peer Review of Teaching Why engage in peer review and how to manage it.**
- **February 4, 2010 - Faculty Development Workshop- Building Classroom Community- Session 1**
- **February 16, 2010 - Faculty Development Seminar with Jackson Katz entitled Taking it Personally: Why Gender Violence is an Issue for Me.**
- **March 4, 2010 - Faculty Development Workshop- Building Classroom Community- Session 2**
- **April 1, 2010 - Faculty Development Workshop- Building Classroom Community- Session 3**
- **April 13, 2010 - Co-sponsor of Behavior Management Seminar with Student Affairs**
- **April 22, 2010 - Faculty Development Workshop-Striving for Quality: Designing Exceptional Online Courses (with IT services)**
- **May 27, 2010 - Faculty Development Workshop-The Syllabus as a Learning Tool- How to make your syllabus work for you and comply with HB 2504**
- **June 1, 2010 - Faculty Development Workshop-The Syllabus as a Learning Tool- How to make your syllabus work for you and comply with HB 2504**

- **June 10, 17, 24 and July 1, 2010 - Faculty Development workshop series for Online Redesign. Small group of online faculty to redesign a course based on highest standards in online teaching (with IT Services).**
- **July 5, 2010 - Faculty Development Workshop-The Syllabus as a Learning Tool- How to make your syllabus work for you and comply with HB 2504**

Strategy 3.2.6: Effective FY 2009-2010, Instructional Technology Services, 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.

FY 2009-10

There have been 67 technology-based training workshops provided for academics as of this date.

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.

FY 2009-10

The Office of Sponsored Research Services has provided or will provide the following workshops for 2010:
- **January 26 – NCURA Webinar – Managing Financial Requirements of Awards**
- **March 2 – TEES CAREER Webinar**
- **March 23 – NCURA Webinar – Critical Issues for Departmental Administrators**
- **April 13 – NSF proposal writing workshop**
- **April 14 – NSF project evaluation/broader impacts workshop**
- **June 15 – NCURA Webinar on Non-Financial Research Compliance**

The office of Sponsored Research Services is currently working with a new subcommittee of WTAMU Faculty Senate to provide sponsored research mentorship and support to faculty – the focus is on developing skills and capabilities in obtaining and managing external funding.

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.

FY 2009-10

College development officers have established standing meetings with their deans and department heads to begin informal fundraising training.

College Advisory Boards have been assembled to assist with departmental needs and fundraising endeavors.

In the fall of 2009, College Deans were introduced to the University Annual Fund through a general training session conducted by Institutional Advancement and Gardner & Associates.

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.

FY 2009-10

No systematic plan exists. Current efforts involved Deans' Council and Department Heads. Greater systematic processes need developed.

Goal 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.

FY 2008-09

N/A

FY 2009-10

$375,000 was budgeted for FY 2009-10 for "market adjustments" and increases for "minimum wages" adjustments.

As a result of adjustments made over the past several years, average faculty salaries at the professor and assistant professor levels have been significantly impacted.

Statewide Faculty Salaries, By Rank			
WT Ranking of 35	**Professor**	**Associate Professor**	**Assistant Professor**
Fall			
2005	**30**	**30**	**30**
2006	**30**	**29**	**32**
2007	**31**	**27**	**32**
2008	**30**	**29**	**25**
WT Ranking of 38			
Fall			
2009	**27**	**32**	**18**

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.

FY 2009-10

WTAMU head coaches who have achieved consistent success in terms of LSC Championships and NCAA Championship berths are compensated in the top-third of the LSC.

Goal 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.

FY 2008-09

N/A

FY 2009-10

This strategy is completed. All faculty positions must target ethnically diverse populations.

All staff vacancies (and faculty vacancies as well) are sent to the Texas Workforce Commission weekly for statewide distribution. Selected staff positions are also advertised on higheredjobs.com, a nationally recognized job board.

Faculty diversity figures:

SEM	American Indian	Asian Or Pacific Ind.	Black Non-hispanic	Hispanic	Inter-national	White Non-hispanic	Total
2006 FA	0.8%	3.8%	1.1%	1.1%	0.0%	93.1%	100.0%
2007 FA	0.8%	4.6%	1.2%	1.9%	0.4%	91.1%	100.0%
2008 FA	0.7%	5.5%	2.2%	2.9%	0.0%	88.6%	100.0%
2009 FA	0.7%	5.9%	1.5%	3.3%	0.4%	88.2%	100.0%

Staff diversity figures:

SEM	American Indian	Asian Or Pacific Ind.	Black Non-hispanic	Hispanic	Inter-national	White Non-hispanic	Total
2006 FA	0.60%	5.00%	1.50%	8.80%	0.00%	84.20%	100.00%
2007 FA	0.70%	4.90%	1.50%	8.60%	0.00%	84.30%	100.00%
2008 FA	0.70%	5.20%	1.30%	8.10%	0.00%	84.70%	100.00%
2009 FA	0.70%	5.00%	1.00%	9.40%	0.00%	83.90%	100.00%

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.

FY 2009-10

A small committee of qualified (bi-lingual) administrator(s), faculty and graduate students will translate the first four tiers of the website, as a group, to insure translation is accurate and to the best of our ability.

The website will continually be updated with timely photos and stories showing an ethnically diverse student body, faculty and staff.

Faculty diversity figures:

SEM	American Indian	Asian Or Pacific Ind.	Black Non-hispanic	Hispanic	Inter-national	White Non-hispanic	Total
2006 FA	0.8%	3.8%	1.1%	1.1%	0.0%	93.1%	100.0%
2007 FA	0.8%	4.6%	1.2%	1.9%	0.4%	91.1%	100.0%
2008 FA	0.7%	5.5%	2.2%	2.9%	0.0%	88.6%	100.0%
2009 FA	0.7%	5.9%	1.5%	3.3%	0.4%	88.2%	100.0%

Staff diversity figures:

SEM	American Indian	Asian Or Pacific Ind.	Black Non-hispanic	Hispanic	Inter-national	White Non-hispanic	Total
2006 FA	0.60%	5.00%	1.50%	8.80%	0.00%	84.20%	100.00%
2007 FA	0.70%	4.90%	1.50%	8.60%	0.00%	84.30%	100.00%
2008 FA	0.70%	5.20%	1.30%	8.10%	0.00%	84.70%	100.00%
2009 FA	0.70%	5.00%	1.00%	9.40%	0.00%	83.90%	100.00%

Goal 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.

FY 2008-09

N/A

FY 2009-10

No progress.

Strategy 3.5.2: By FY 2014, establish at least 15 endowed "professorships," 5 endowed "distinguished professorships," and 3 endowed "chairs" to support faculty research.

FY 2008-09

N/A

FY 2009-10

3 endowed chairs – Math, Chemistry and Physics; Education; and Music
11 endowed professorships – COB, 7; COESS, 3; COFAH, 1

Strategy 3.5.3: By FY 2010-2011, provide at least $50,000 each year for faculty summer research stipends.

FY 2008-09

N/A

FY 2009-10

No progress towards this goal.

Goal 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.

FY 2008-09

N/A

FY 2009-10

Teel Bivins Professor of Political Sciences named Fall 2009.
Helen Piehl Professor of Education named Fall 2009.
Teel Bivins Professor of American Politics to be named Fall 2010.
College of Business adds Williams of Professorship of Management, which increases the total number of COB professorships to 7.
The search is ongoing to name the Yvonne J. Franklin Endowed Chair in Music – funding was received in two installments (December 2008 and January 2009).

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

FY 2008-09

N/A

FY 2009-10

Pre-campaign study was completed and results have been reported to the WT Foundation Board and shared with campus leadership and many of the leading donors to the University.

Work is currently ongoing to finalize fund-raising priorities, identify campaign volunteer leadership and secure leadership gifts.

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.

FY 2008-09

N/A

FY 2009-10

A total of 12 new graduate assistantships were provided by Graduate School in FY 2009-2010.

Academic Affairs funded two Ph.D. assistantships (12 month) 2009-2010.

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

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

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).

FY 2008-09

N/A

FY 2009-10

Learning Spaces have been developed or enhanced in the Student Success Center, JBK, Activities Center and selected residence halls.

Educational Services updated one testing lab with new furniture at a cost of approximately $10,000.

The lower level of the JBK Student Center was enhanced over the course of the Fall 2009/Spring 2010 semesters to include new seating and framed artwork, designed to attract more students to study on the lower level. JBK meeting rooms (11, 12 and 13) have been redesigned/enhanced to promote student use, as well. New furniture was added to the JBK Commons area in an effort to promote student satisfaction and engagement in the student center.

All four classrooms in the VHAC have been remodeled with new furniture. Three of the four classrooms have smart technology.

Residential Living continues to repair and renovate on campus facilities. Major projects for 9-10 included:
- **Major replacement/repair plumbing project in Cousins Hall**
- **Replacement of all windows in original portion of Cousins Hall**
- **Painting of Stafford Hall exterior**
- **Painting and new furnishings for Guenther Hall lobby**
- **Replacement of all desk chairs in Cousins Hall**
- **Replacement of mattresses & bed frames in Cousins Hall**

Classrooms updated are as follows: OM203, OM204, OM214, OM216, OM218, OM219, OM322, OM325, OM326, VHAC108, VHAC206A, VHAC206B, VHAC207 and VHAC208.

The new HELC student lounge, complete with additional power outlets, furniture and tables, was completed through the addition of fifty laptop computers.

Through classroom and campus space naming opportunities, improvement of WT's learning spaces. The following classrooms have been named at varying levels of private support over the past two years:
- **Glover Accounting Classroom – Arthur Glover Estate**
- **Terry Business Classroom – Dr. Neil Terry and Dr. Anne Macy Terry**
- **FirstBank Southwest Classroom – FirstBank Southwest**
- **Liles Business Classroom – Stan and Greta Liles (Throckmorton, TX)**
- **Schaeffer Trading and Technology Classroom – Geneva and Stanley Schaeffer**
- **Wilder Graduate Classroom – David and Myrt Wilder**
- **Amarillo National Bank Classroom – Amarillo National Bank**
- **Joachim Business Innovation Classroom – Don Williams**
- **Happy State Bank Classroom – Happy State Bank**
- **First United Bank Classroom – First United Bank**
- **Women's Council CC lobbies – Women's Council for WTAMU**
- **James D. Kemmerling Design Studio – multiple donors**
- **David and Myrt Wilder Field**

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.

<u>**FY 2008-09**</u>

In FY 08-09, twelve new smart classrooms were added to the classroom inventory.

<u>**FY 2009-10**</u>

Kiosks, monitors and printers were installed in the Student Success Center.

For this fiscal year, fifty-three new smart classrooms were added in the Classroom Center with an additional twelve being added in other locations throughout the campus bringing the total number of smart

classrooms up to 123. Smart classroom technology is now available in almost one hundred percent of classrooms throughout the campus.

Two additional video conferencing (ITV) rooms were added in the Classroom Center.

Two additional video conferencing (ITV) rooms were added in Old Main.

A digital media system was added that includes fifty high-definition digital signage displays along with a video portal that can be utilized in smart classrooms.

The Sybil B. Harrington College of Fine Arts and Humanities purchased the following capital investments in technology and disciplinary related capital equipment during FY 2009-10:
- A new computer lab consisting of thirty three Macintosh computers for Advertising/Public Relations/Journalism, and the Prairie.
- A new computer lab consisiting of twenty seven Macintosh computers for Graphic Design. The purchase of these computers will open up the existing Macintosh Lab in the HELC for music theory and composition students.
- A new language lab consisting of thirty student stations for the study of foreign languages.
- The purchase of the Vermillion Editions Ltd. formerly of Minneapolis, Minnesota. This high end professional art print operation will enagage students and the community at a higher level.
- New kilns, grinders, and related equipment for the glass studio.
- New choral risers for the choral rehearsal room.
- Three new Steinway Model B grand pianos. One is for the new FAC recital hall and the others are for a faculty studio.
- A new Marley dance floor for the Branding Iron Theatre.
- Additional sound absorbing curtains for the Happy State Bank Studio Theatre.
- The replacement of one-half of the marching band brass instruments such as Sousaphones, mellophones, and euphoniums. Also, the marching percussion battery was replaced.
- The replacement of the piano lab in the FAC.
- The completion of the High Definition Studio (cameras, lighting, mixing boards, software, etc.)
- Purchasing six electronic data bases and hundreds of texts to support the graduate history program.

These purchases are designed to enhance student learning across the college.

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.

<u>**FY 2009-10**</u>

The new student portal (mybuff.wtamu.edu) will be launched fall 2010. The initial applications include WTClass, Buff Advisor, Windows Live for student email, Facebook, campus announcements, calendar, and weather.

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

Strategy 4.2.1: Capital Plan FY 2009

	FY 2009
Estimated Capital Budget	25,675,500
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	3,000,000
Classroom Renovation and Furniture	100,000
Smart Classrooms	300,000

<u>**FY 2009-10**</u>

Phase IV Renovation of the VHAC began in April 2010 with a completion scheduled for late November.

Construction of the Buffalo Sports Park began in January 2010. Recreational areas will include three intramural fields, two sand volleyball courts, two basketball courts, two tennis courts, grand plaza and jogging/walking trail.

Strategy 4.2.2: Capital Plan FY 2010

	FY 2010
Estimated Capital Budget	67,240,000
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	4,000,000
Campus Notification System	300,000
Old Main Carpet Replacement	250,000
AC Renovation - Phase 4	2,000,000
Old Main Step Replacement	300,000
Campus Master Plan	100,000

Strategy 4.2.3: Capital Plan FY 2011

	FY 2011
Estimated Capital Budget	19,800,000
Major Projects:	
Student Center Expansion	10,900,000
Hospital Renovation - Research	2,000,000
Classroom Renovation and Furniture	100,000
Smart Classrooms	300,000
Food Court Renovation	150,000
Ag Nursing-Engineering	6,000,000
Land Acquisition	350,000

Strategy 4.2.4: Capital Plan FY 2012

	FY 2012
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: Capital Plan FY 2013

	FY 2013
Estimated Capital Budget	40,400,000
Major Projects:	
Classroom Renovation and Furniture	100,000
Smart Classrooms	200,000
Activity Center Renovation – Phase 5	2,500,000
ANS Renovation – Phase 5	2,500,000
Underclassman Residence Hall – Phase 5	35,000,000

FY 2009-10

Revised Fieldhouse estimates are $4-6 million.

Strategy 4.2.6: Future (Added by BF)

	Future
Estimated Capital Budget	65,000,000
Major Projects:	
Field House	25,000,000
Enrichment Center	25,000,000
Visitor Center	15,000,000

Goal 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.

FY 2009-10

Campus Master Plan completed January 2010 and presented to the Board of Regents March, 2010.

Goal 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.

FY 2009-10

Parking Committee is actively involved with identifying appropriate ADA parking spaces.

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

FY 2009-10

Current renovation of the Classroom Center, Activities Center, MMNH and ANS has renovated ADA accessible restrooms.

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.

FY 2009-10

One covered area has been identified as part of the JBK expansion project and one has been identified as a part of the VHAC renovation. No automatic doors or openers have been added to any of the existing buildings. However, automatic doors were included with the renovation of the first floor of the Classroom Center.

Current renovation of the Activities Center will provide for a covered drop-off/pick-up area.

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.

FY 2009-10

An EIR accessibility policy has been established through the TAC Accessibility workgroup, which meets monthly to make progress towards the above strategy.

An EIR policy plan and workgroup team has been established and is actively working to ensure compliance. TAMUS has approved a policy statement that is included on every WT purchase order.

The Electronic and Information Resources (EIR) accessibility policy has been developed and posted to the university website. To help ensure that WTAMU fulfills its obligation to provide information,

services, and programs that are accessible, usable, understandable, the Texas Administrative Code Accessibility Workgroup has been formed. The workgroup consists of one representative from each of the following areas, serving a rotating two-year term. Accessibility Coordinator:
- **Communications and Marketing:**
- **Cornette Library:**
- **Faculty:**
- **IT Service Center:**
- **Personnel Services:**
- **Purchasing and Inventory Services:**
- **Student Disability Services:**
- **Telecommunication Services:**
- **Web Services:**

The workgroup meets monthly to create and maintain WTAMU accessibility procedures; develop or recommend accessibility training; and coordinator testing of University software, websites, and other electronic information resources.

Goal 4.5: Provide an effective and reliable campus emergency notification system by which university officials can communicate health, safety, and emergency information quickly.

Strategy 4.5.1: Continue to expand the number of information kiosks by at least five per year to provide enhanced coverage of emergency notification in public access areas throughout campus.

FY 2009-10

An additional fifteen kiosks were added throughout the classroom center this fiscal year.

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.

FY 2009-10

This has not been completed at this time.

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

FY 2009-10

Eighty percent of the audible emergency notification system has been installed as of March, 2010. One hundred percent implementation by August, 2010.

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.

FY 2009-10

The necessary hardware components and upgrades (servers and disk drives) have been ordered and received in order to implement the video analytics capabilities with the existing video surveillance system. These features will be available over the course of the next fiscal year. An additional ninety cameras were added throughout the Classroom Center, dining hall, business office, and the bookstore.

Strategy 4.5.5: Continue to utilize the Behavioral Intervention Team to intervene when disruption in not manageable by faculty and staff and to document/track disruptive incidents.

FY 2009-10

The Behavioral Intervention Team provided training opportunities for all faculty as well as a process for members of the University community to report concerning behaviors.

IMPERATIVE 5: **Strengthen external relations and support of the university with its alumni, friends of the university, local and regional communities, and legislative and governmental entities.**

Goal 5.1: 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: Develop a set of guidelines for the establishment and review of advisory committees for non-academic units.

FY 2009-10

University and Alumni Association Board have now completed and signed an affiliation agreement bringing much of the management and operations of the Alumni Association within the University framework. Work is ongoing to develop shared goals and objectives for the activities of the Alumni Association

The WT Foundation Board of Directors has initiated a strategic planning process to align the Foundation's fund raising goals with the University's priorities as outlined in this five year plan.

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

FY 2009-10

All five colleges have active advisory boards.

Goal 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.

FY 2009-10

The Office of Marketing and Communications continues to work closely with the Office of Enrollment Management to provide mass media advertising in support of the University's recruitment efforts. Advertising has been extended into the Lubbock market and a significant campaign has been developed to support the efforts to recruit more transfer students.

The Sybil B. Harrington College of Fine Arts and Humanities has regular advertising on High Plains Public Radio and the season programs for the Amarillo Symphony, Amarillo Little Theatre, Amarillo Opera, Lone Star Ballet, and TEXAS.

In 2009-10, the Athletic Department initiated a 26-week television show to highlight current sports and upcoming events. The show airs on local NBC affiliate KAMR on Sunday nights at 9:30 PM. The show will continue during the 2010-11 year, beginning August 29th.

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

FY 2009-10

No significant changes have occurred within this strategy as the efforts have proven to be effective in accomplishing the objective. The office of Marketing and Communications continues to monitor the use of the university's marketing and branding signatures while also evolving the associated pieces to extend the strength of the message.

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

FY 2009-10

Creation of College and departmental retention plans.

During the 2009-2010 academic year, significant efforts have been focused on celebrating the University's Centennial Year and building an appreciation for the contributions of WT over the course of its

history. As the Centennial concludes over the coming months, these resources will be directed toward a comprehensive, campus-wide branding and marketing effort.

Goal 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.

FY 2009-2010

$30,000 was provided through the Office of Institutional Advancement to support faculty and staff participation in community organizations. Over the past year, the following activities were supported:
- **Amarillo Chamber of Commerce**
- **Lonestar Ballet**
- **Canyon Chamber of Commerce**
- **Freedom Fund Banquet NAACP**
- **Amarillo Symphony**
- **Branding Iron Theater**
- **Amarillo Family YMCA**
- **Los Barrios/Wesley Community Center**
- **Amarillo Education Foundation**
- **Kids Inc.**
- **Guardian Angel Sponsorship**
- **Delirium Sponsorship Mad Scientist Ball**
- **Ag Council**
- **Rider in the Rim Trail Ride**
- **Ascension Academy**
- **Family Support Services**
- **United Way**
- **Amarillo Hispanic Chamber of Commerce**
- **TTHSC "Power of the Purse"**
- **BSA Lyceum**
- **Spicer Gripp**
- **Canyon Rotary**
- **Children's Hospital**
- **Amarillo Area Foundation**

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.

FY 2009-10

Community Service and professional organizational involvement for all of Student Affairs is reported annually in the division's Annual Report.

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.

FY 2009-10

Student Affairs Service activities (though not actual hours) are reported in the division's Annual Report.

Goal 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.

FY 2009-10

The campus newsletter "The Communicator", was converted to an electronic format and rebranded as "Have You Herd?" While this publication is still circulated on campus, it is now also distributed to to constituency groups that have an interest in the University

The West Texan Magazine continues to be distributed in hard copy to members of the Alumni Association and now in electronic format to non-member alumni and other important constituency groups to the university.

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

FY 2009-10

Changes in personnel and improved cooperation between the Web Site Coordinator and IT will lead to progress on this strategy.

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.

FY 2009-10

A small committee of qualified (bi-lingual) administrator(s), faculty and graduate students will translate the first four tiers of the website, as a group, to insure translation is accurate and to the best of our ability.

Photos and stories on the website will always be updated with timely photos and stories showing an ethnically diverse student body, faculty and staff.

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

FY 2009-10

Tutor Assistance started using Facebook in the fall of 2009.

Red Rover, a Facebook application that promotes student networking, was purchased by the CORE Center in the Fall 2009 semester. During the Summer 2010, students are being directed to access the application at all New Student Orientations in order to facilitate better communication between new students and existing student organizations.

Currently, the CORE creates Facebook event pages/invitations for all major events (Buff Branding, Spring Fling, retreats, University Formal, Work-A-Thon, Canned Food Drive, Blood Drives, etc.)

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.

FY 2009-10

The West Texan Magazine continues to be distributed in hard copy to members of the Alumni Association and now in electronic format to non-member alumni and other important constituency groups to the university.

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

FY 2009-10

The WT "Speakers Bureau" can be scheduled to speak at community service organizations with visits to these organizations to talk about the type of speakers they'd like to see in their facility. An effort to get those specific type of speakers scheduled will need to be an effort by the Speakers Bureau committee.

Promoting the speakers will be a typical marketing plan using the website, calendars, social media, mailings, newspaper ads, etc., plus efforts to push our material through the organization's newsletters, calendars, etc.

Goal 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.

FY 2009-10

Pre-campaign study was completed and results have been reported to the WT Foundation Board and shared with campus leadership and many of the leading donors to the University.

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.

FY 2009-10

Work is currently ongoing.

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

FY 2009-10

The Faculty and Staff Campaign was moved to Fall 2010. Preparations and promotions are currently underway.

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.

FY 2009-10

A development grant writer has been hired and is actively pursuing funding for university priorities.

Goal 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.

FY 2009-10

Chapter development continues as we identify alumni leaders in Houston, Austin, San Antonio, Dallas and Lubbock and determine the needs and desires of these constituents. Some activity is already happening in Dallas, but largely without the oversight of the alumni association.

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.

FY 2009-10

Alumni Association membership is increasing as we work to push more information to our alumni, create opportunities for them to become engaged in projects, and host events in their local areas. The Parents Association option is successful during New Student Orientations. The changes in the West Texan publication have been very well received, and tailgating in 2009 was a great success – resulting in positive feedback and additional membership. Hosted an alumni event in Austin, had a presence at the Hereford golf tournament/dinner, as well as held a local watermelon tailgate event in Amarillo. Alumni Association sponsored a fan bus to the Kanza Bowl 12/09 and held an alumni event in Bartlesville, OK at the LSC Championship. In an effort to boost membership and re-engage alumni a discounted six-month membership e-mail drive is being promoted.

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.

FY 2009-10

We will be signing a contract with Marsh to provide discounted insurance services to all alumni – including benefits for new graduates or those between jobs. Plans are being formed to create a program to 'reward' people seen in other towns promoting or wearing WT items. Working to design chapter events on a quarterly basis that could include networking or educational components. Other benefits include a discount on textbooks to those joining our Parents Association.

Goal 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.

    FY 2009-10

    Plan presented to the college deans in September, 2009. Colleges and departments are beginning to provide donor and alumni contact information for database entry and update. All data entry is performed in a standardized format.

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

    FY 2009-10

    Work is currently ongoing. Specific donor gift levels were generated for the planning of the campaign for WT, but will continue to evolve.

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

    FY 2009-10

    Colleges and departments now process their gifts through the Advancement Services Office for accurate gift reporting and donor acknowledgment.