

**ANNUAL REPORT
FIVE YEAR PLAN: 2011-2015**

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 1 in the *U.S. News and World Report* rankings.

In the latest ranking of U.S. News and World Report Master Level Universities and Colleges in the West, WTAMU was ranked 72nd which places WTAMU in the 1st Tier. In addition, WTAMU was ranked as one of the top 25 Public Master Level Universities and Colleges in the West. Last year WTAMU also was ranked by *The Princeton Review* as one of the Best Colleges in the West. The College of Business is ranked in the most recent *U.S. News & World Report* listing of online graduate business programs. Specifically, the college's on-line graduate programs are ranked 3rd highest in the State of Texas, 3rd highest for public regional universities in the Southwest and 56th overall in the nation. (In Texas only UT Dallas and University of North Texas are ranked above WTAMU. Nationally, WT's on-line graduate programs were ranked higher than those of, for example, the University of Alabama, George Mason University, and Florida State, among others.) On the most recent *U.S. News and World Report* ranking of Online Graduate Education Programs, West Texas A&M University was ranked 17th among 151 programs in the United States in the category of Student Services and Technology. This was the 5th highest ranking among Online Graduate Education Programs in Texas, and the highest ranking among the Online Graduate Education Programs in The Texas A&M University System. In addition for the third consecutive year WTAMU was named one of the 2012 top military-friendly universities by *G.I. Jobs magazine*, and for the second consecutive year *Military Advanced Education* Top Military Friendly University. Lastly, in 2012 WTAMU was named by Newsweek and the Daily Beast as the 21st most beautiful university in the United States.

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

FY 2012-13

WTAMU's 5th Year Report was accepted and approved by SACSCOC in December 2012.

SACS reaccreditation planning process commenced.

Achieved AACSB Accreditation for the College of Business – undergraduate and graduate programs.

Achieved accreditation of Master of Social Work Program (MSW) by Council on Social Work Education; Reaffirmation of BSW program accreditation.

English as a Second Language International Center (ESLI) received initial accreditation - Commission on English Language Program Accreditation Agency (CEA).

Reaccreditation of Athletic Training completed.

Initial accreditation in Theatre and Computer Information and Decision Management are near completion.

Reaccreditation in School Psychology, Counselor Education and Education (NCATE) commenced.

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

FY 2012-13

Discussions with PPHM about Southwestern Studies continue.

The proposal for establishing a Center for Learning Disabilities was submitted to the TAMUS Board of Regents for approval.

Strategy 1.1.3: Working with the Office of Nationally Competitive Scholarships, ensure at least eight students per year apply for a nationally competitive scholarship such as Goldwater, Truman, Rhodes, Mitchell, or Marshall.

FY 2012-13

Melissa Bauer-Herzog is one of 46 applicants from across the United States selected as a recipient of a coveted Fulbright Student Scholar to study in the United Kingdom. Bauer-Herzog was one of 706 applicants for the Fulbright grant to the UK.

Valeria Rodriguez has been named the recipient of a prestigious Benjamin A. Gilman International Scholarship, sponsored by the U.S. Department of State, to study in South Korea during the fall

2013 academic term. Rodriguez joins a company of almost 850 outstanding American undergraduate students from 324 colleges and universities across the United States who have won an award for fall 2013 or the 2013-2014 academic year.

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 2012-13

New faculty position was authorized and filled in School Psychology in support of program accreditation.

In 2012-13 WT established the WTAMU School of Music in the Sybil B. Harrington College of Fine Arts and Humanities, and the WTAMU School of Engineering and Computer Science in the College of Agriculture, Science and Engineering. This will enhance each program's ability to recruit quality faculty and raise funds in support of accreditation.

Strategy 1.1.5: Ensure 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 2012-13

Distribution of a portion of designated tuition increases (based on enrollment) was made in July 2013.

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

FY 2012-13

Revamped Developmental Math classes, to include the Math Lab/Virtual Math Lab, which received a THECB Star Award.

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 2012-13

Eleven degree programs are authorized by the THECB and SACS for offering at the Amarillo Center. A rotation has been established to assure courses necessary for completion of these degrees is offered regularly at the Amarillo Center.

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

Semester	# of Courses Offered	Enrollment	Unduplicated Enrollment
Fall 09	51	915	761
Spring 10	62	974	781
Fall 2010	54	847	643
Spring 2011	63	1160	883
Fall 2011	57	1024	719
Spring 2012	58	891	671
Fall 2012	58	841	651
Spring 2013	47	632	473

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

FY 2012-13

Below is a list of all classes offered via ITV for 2012-13 and respective enrollments.

Semester	Prefix	Number	Section	Enrolled
2012FR	PHYS	3330	99	6
2012FR	EDPD	3340	91	2
2012FR	EDPD	3340	92	3
2012FR	EDPD	3340	93	1
2012FR	EDPD	3340	94	1
2012FR	PHYS	3320	90	6
2012FR	PHYS	3450	99	5
2012FR	PHYS	3340	99	6
Semester	Prefix	Number	Section	Enrolled
2013SR	PHYS	4340	99	5
2013SR	PHYS	4330	90	8
2013SR	PHYS	4360	99	4

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 2012-13

A bachelors in Environmental Engineering and Accelerated Bachelor's/Master's degree program in Criminal Justice were commenced in Fall 2012.

Accelerated Bachelor's/Master's degree programs in Mathematics and History were commenced in Fall 2012.

The director of PPHM continues consultations with faculty and regional study centers across the country to begin a Center for Southwestern Studies at WTAMU. A recommendation for the creation of the center has been submitted to Dr. O'Brien for review.

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 2012-13

The following programs and courses are offered online:

Graduate programs leading to degree:

- **Master of Business Administration (MBA) Degree**
- **Master of Arts in Teaching (MAT)**
- **Master of Education Leadership (M.Ed.)**
- **Master of Curriculum and Instruction (M.Ed.)**
- **Master of Educational Diagnostician (M.Ed.)**
- **Master of Instructional Design and Technology (M.Ed.)**
- **Master of Science (MS) Degree, Agricultural Business and Economics – to be phased out 8-31-2015.**

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 Science in Nursing Degree (RN to BSN Completion)**
- **Bachelor of Business Administration, Business**

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 2012-13

A grant proposal for Veterans Upward Bound was submitted, but not awarded.

The expansion of online and continuing education programs provides an appealing option for active duty personnel.

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

FY 2012-13

A new core curriculum proposal was submitted to the TAMUS Board of Regents for approval.

Efforts were coordinated with Residential Living and Student Affairs, to bring a nationally-recognized speaker to campus to discuss the process of starting Living Learning Communities.

Eight newly created Living Learning Communities will be offered in Fall 2013 semester.

Established the School of Music.

Established the School of Engineering and Computer Science.

Strategy 1.3.1: 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 2012-13

No progress.

Strategy 1.3.2: Provide opportunities for receiving academic credit for experiential-learning and/or project-learning experiences in all undergraduate degree programs by Fall 2010.

FY 2012-13

WT provides academic credit for military courses taken when recommended by American Council on Education.

WT provides academic credit for MOS (Military Occupational Specialties) earned while in the military, again when recommended by American Council on Education. It's not often but these MOS aren't academic courses and I think would fall under the definition of "experiential-learning" or "project-learning." In some cases it might only fulfill BAAS degree requirements, coming in as a block of credit with no direct equivalent to any WT courses.

A student that has done "experiential-learning" or "project-learning" can transfer that knowledge to a credit-by-exam opportunity, like CLEP or AP exams, which we will accept as evidence of their proficiency.

Career Services' Experiential Education Program facilitated academic credit for 103 students in 103 placements which were in 11 out of 18 departments at WT.

Strategy 1.3.3: 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.

FY 2012-13

The overall student-athlete GPA for Fall 2012 was 2.81 and Spring 2013 was 2.85. Overall GPA for the year was 2.83. Our goal was 2.80.

Overall ASR is 49 for the 2005 cohort. It was a 51 for the 2003 cohort.

51% of student-athletes achieved a 3.0 GPA or higher. 33% of student-athletes made the LSC Commissioner's Honor Roll (3.3 GPA for the entire year)

Strategy 1.3.4: Continue implementation of a comprehensive life skills/personal development program, including community service projects, consistent with the NCAA CHAMPS/Life Skills program.

FY 2012-13

Programs were continued. All freshmen attended sessions on Monday evenings on a variety of topics centered on leadership and decision-making skills.

Goal 1.4: Improve the quality of the graduate programs offered by West Texas A&M University.

Strategy 1.4.1: With support from the Office of Learning Assessment and the Graduate School, all graduate programs will develop a process for program review and assessment to improve graduate teaching and learning. A yearly Assessment Day will be established to provide graduate faculty development opportunities regarding assessment and to support departmental/program level meetings for faculty to review assessment findings and make decisions based on those findings.

FY 2012-13

Implementation of Periodic Review of Graduate Programs as required by THECB is underway. No fewer than 20% of graduate programs will be reviewed each year during a seven-year cycle from 2012 through 2018. Cycle of review is as follows:

2012-2013

**Curriculum & Instruction
Educational Administration
Instructional Design & Technology
Counseling (Mental Health)
Educational Diagnostician
Teaching**

2013-2014

**Psychology
School Psychology
Criminal Justice
Social Work
Biology
Mathematics**

2014-2015

**Agriculture (Master's and Doctoral)
Agriculture – Animal Science
Agriculture – Plant, Soil & Environmental
Environmental Science
Engineering Technology**

2015-2016

**Sports & Exercise Science (emphases in Exercise Science and Sport Management)
Communication
Communication Disorders
Nursing
Nurse Practitioner**

2016-2017

**Business Administration (includes General Business, Computer information Systems, Management, Marketing, and Healthcare Management)
Accounting
Finance and Economics
Interdisciplinary Studies
School Counseling**

2017-2018

**English
History
Music
Music Performance
Art
Studio Art**

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 2012-13

Graduate Faculty Membership process was reviewed and updated by Graduate School - Graduate Council, and voted on by all graduate faculty. The process was linked to the University Faculty Appointment, Recommendation, and Qualification form to provide confirmation of SACS requirements and to align faculty teaching and research standards to each departments teaching and research requirements.

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

Strategy 1.5.1: Conduct an intensive assessment review of each undergraduate academic program every five years on a published schedule beginning in 2010-11.

FY 2012-13

There is a schedule for the 5-year review of undergraduate program but in the transition from Heidi Taylor to Rex Pjesky, it appears that the reviews have not been done. Departments conducted annual reviews that included student learning assessment and there is documentation of their assessments.

Strategy 1.5.2: 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 2012-13

The following programs were phased out:

- **M.A. in Political Science – effective 08/31/2013**
- **B.A. and B.S. in Geography – effective 08/31/2013**
- **M.S. in Chemistry – effective 08/31/2013**

Strategy 1.5.3: 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 2012-13

During the past fiscal year, the Program Review Committee's charge was modified so as to concentrate the review on non-academic programs.

The Program Review Committee, which is comprised of faculty, staff, students and administrators, met from October 2012 thru April 2013 to examine centrality to mission, goals and objectives of each unit, personnel staffing as compared with industry standards, performance, customer satisfaction data, and budgets. Public hearings were held to discuss each unit.

Recommendations were presented to the President in May 2013.

Goal 1.6: Increase opportunities for Study Abroad, Semester Exchanges, and Faculty-led short-term International Experiences 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 2012-13

During FY 2012-13, a total of 121 students studied abroad. The average number of students on Faculty-Led Programs increased from 17 in 2011-12 to 20 in 2012-13. We have signed a Reciprocal Exchange Agreement with Universiti Sains Malaysia.

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 2012-13

The Office of Study Abroad in collaboration with Academic Affairs is paying for four Faculty Site Visits (\$3000 each) to South Korea, Morocco, Scotland, and the Netherlands.

Goal 1.7: Annually expand programs in support of veterans and other military personnel.

Strategy 1.7.1: Continually enhance services provided in the newly established “Veterans Resource Center.”

FY 2012-13

Department of Veterans Services was established, which included the hiring of a coordinator and the consolidation of all offices and staff into one central office suite in the Student Success Center.

A Strategic Plan of the Office of Veterans Services was formulated.

Recognition through both GI Jobs and Military Advanced Education as Military Friendly continued.

Strategy 1.7.2: Commencing Fall 2011, 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 2012-13

Completed. Transfer credit from the military is now granted on the basis of recommendations from the American Council on Education (ACE) publication for an undergraduate baccalaureate

degree program WTAMU offers, including vocational credit recommendations for BAAS degrees.

Strategy 1.7.3: By the commencement of Fall 2011, establish a textbook resource library (loan) and assistance fund.

FY 2012-13

There is not a textbook resource library, with the exception of textbook rentals through the bookstore, but an assistance fund has been established in the Scholarship Office and supplemented with an additional \$15,000.

The Bookstore Textbook Rental Program with our partner MBS has allowed for 53 unique titles to be available for rent. Since the inception of the program, those titles available for rent have saved the students approximately \$87,000 of the cost of a new purchased textbook and totally eliminated any buyback risk associated with the adoption of the rented textbook.

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 19:1 or less by Fall 2014.

FY 2012-13

	<u>Fall</u> <u>06</u>	<u>Fall</u> <u>07</u>	<u>Fall</u> <u>08</u>	<u>Fall</u> <u>09</u>	<u>Fall</u> <u>10</u>	<u>Fall</u> <u>11</u>	<u>Fall</u> <u>12</u>
12 hrs. = 1 UG/GR FTE	24.03	23.98	23.12	23.27	23.82	23.99	25.18
15 hrs. = 1 UG; 12 hrs. GR	19.8	19.8	19	19.1	19.5	19.6	20.6

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

FY 2012-13

	Fall 2010	%	Fall 2011	%	Fall 2012	%
UG Class Sections	832		816		830	
UG Class Sections < 20	301	36.2%	302	37.0%	294	35.4%
UG Class Sections > 50	63	7.6%	68	8.3%	73	8.8%

	Fall 2010	%	Fall 2011	%	Fall 2012	%
GR Class Sections	108		111		109	
GR Class Sections < 20	94	87.0%	94	84.7%	94	86.2%
GR Class Sections > 50	0	0.0%	0	0.0%	0	0.0%

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

FY 2012-13

	Fall 2010	%	Fall 2011	%	Fall 2012	%
UG Class Sections	832		816		830	
UG Class Sections < 20	301	36.2%	302	37.0%	294	35.4%
UG Class Sections > 50	63	7.6%	68	8.3%	73	8.8%

	Fall 2010	%	Fall 2011	%	Fall 2012	%
GR Class Sections	108		111		109	
GR Class Sections < 20	94	87.0%	94	84.7%	94	86.2%
GR Class Sections > 50	0	0.0%	0	0.0%	0	0.0%

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

Strategy 1.9.1: Provide per-student library funding at a level commensurate with the mean for WTAMU's peer institutions.

FY 2012-13

The projected total library expenditure per FTE student for Cornette Library in FY 2013 is \$351.49. The average total library expenditure per FTE student reported by our peer group to NCES in FY 2012 was approximately \$367.12.

Strategy 1.9.2: 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 2012-13

Syllabi examined in WTClass for spring 2013 showed that 17% of core courses and 11% of upper level courses had at least a possible library component.

The 11% of upper level courses with at least a possible library component is a decrease from spring 2012 (32%). Both the number of classes with a library component and those with a possible library component decreased.

Librarians delivered 131 library instruction sessions to 2,772 students in FY 2013. The number of instruction sessions and the number of students served has decreased since FY2012. This decrease is due primarily to fewer instructor of IDS classes requesting library instruction.

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: Continue to provide for faculty and staff developmental opportunities to enhance knowledge of process management.

FY 2012-13

To ensure that WTAMU has a sufficient cadre of trained Lean/Six Sigma personnel, funding was provided during the year for three

individuals to complete their Black Belt training and for five individuals to complete their Green Belt training. These individuals are responsible for leading/facilitating teams of faculty and staff in Lean/Six Sigma project. Additional individuals will receive Green Belt training in Fall 2013.

To date a number of projects have been initiated and/or completed.

- ✓ **Student Services completed its first project concerning student employment with positive results. The major outcomes were to reduce the time and steps involved in the hiring process, hence reduce annual cost; and ensure compliance with State and Federal mandated laws. With the changes made the cycle time for the student employment process was reduced from an average of 7.87 working days to 6.09 working days; the number of steps reduced from 19 to 13. The ultimate goal is to reduce the cycle time to three days.**
- ✓ **A team examined the process of paying for Student Athletes medical payments. A process that used to take two months now takes a maximum of five days.**
- ✓ **A team examined Athletic and Student Group travel and streamlined the process to reduce the amount of paperwork and non-value added time.**
- ✓ **A team is defining and measuring the process by which paperwork is handled when faculty or staff members terminate employment and how access to services they had is removed.**
- ✓ **A team is defining and measuring the process for receipt of funds to the WTAMU Foundation and how those funds are processed.**
- ✓ **A team is currently measuring and progressing into the analysis phase of a paperless requisition and purchase order process. Process maps for the Purchasing Office and Business Office have been developed and will be posted on the WTAMU web site once finalized.**
- ✓ **At the beginning of the spring semester a team commenced a review of the admission process for new students.**
- ✓ **At the beginning of the spring semester a team will commence an analysis of the processes utilized by Residential Life for applications for housing, managing exemptions and assigning rooms.**

An overview of the program can be found at <http://www.wtamu.edu/administration/lean-six-sigma-at-wtamu.aspx>.

Strategy 1.10.2: Each division's/departments key processes will be reviewed and revised, as appropriate, on a three year basis.

FY 2012-13

Dean's Council and Associate 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. Significant changes to 3rd year review process were implemented. Additional revisions to promotion and tenure processes are underway.

Student Affairs' Key Processes are formally reviewed annually and updated as needed. Key Process updates are made throughout the year as changes are made to specific departmental processes.

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 2012-13

The yearly risk assessment was performed through the ISAAC (Information Security Awareness, Assessment, and Compliance) system.

Enrollment Management Division has a continuation plan in each unit for periods of one day, one week, one month or longer.

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 2012-13

A secondary Internet connection through Suddenlink Communications was established to provide a 25Mbps connection in the event of a failure of the TTVN connection in Canyon. A new range of Internet addresses was also obtained through Suddenlink that are routable and independent of the TTVN network.

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

FY 2012-13

Additional Dell backup servers and storage arrays were added at the Amarillo Center to enhance disaster recovery efforts of mission critical systems. A tape library system and vmware software has been added and expanded to assist with restorations of systems.

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.

FY 2012-13

Headcount enrollment for Fall 2012 was 7,955 on the twelfth class day and FTE enrollment was 6,367. Spring 2013 headcount was 7,469 and FTE was 5,957.

Proportion of New FTFT Freshman		Fall 2005	Fall 2012
	From Top 26 Counties	56.6%	42.5%
	Texas other than Top 26 Counties	32.0%	45.2%
	Domestic Outside of Texas	10.2%	11.3%
	International	1.2%	1.0%

Proportion of Undergraduates		Fall 2005	Fall 2012
	From Top 26 Counties	66.8%	57.7%
	Texas other than Top 26 Counties	23.6%	31.5%
	Domestic Outside of Texas	7.9%	9.4%
	International	1.7%	1.5%

The Scholarship Office increased commitments offered by the first week of February from 533 (\$911,500) last year to 684 (\$994,000) for 2012-2013.

Online transcript ordering was established, making the process available to students at any time of day or night.

The Financial Aid Office put into place “shopping sheet” (more detailed explanation of financial aid award, consistent with other institutions) for 2013-14 award period, with assistance from Information Technology. Also launched a more comprehensive online Net Tuition Calculator, with assistance from Communications and Marketing.

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 2012-13

Freshman applications for Fall 2012 numbered 4,108, an increase of 322 or 8.51% over the previous year (3,786). New freshman enrollment for Fall 2012 was 1,215 on the 12th class day

Strategy 2.1.2: Increase transfer applications 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 2012-13

In the spring of 2012, West Texas A&M University (WTAMU) expanded its *Destination WT* program to include South Plains College. The program is designed to help ease transfer of students from two-year colleges and offer incentives to all of the involved parties. The community colleges that are now partners in the program are:

- **Amarillo College,**
- **Clarendon College,**
- **Frank Phillips College, and**
- **South Plains College.**

Negotiations are in process to include Midland College, El Paso Community College, and South Texas Community College in the program.

Provisions of the program include: Students are provided tools, contacts, and information necessary to navigate the transfer process successfully and earn a bachelor degree at WTAMU; Transfer Plans were developed that outline the coursework necessary to earn an associate degree at the community college, as well as the coursework that will fulfill the first half of the bachelor degree at WTAMU, as well as upper-division coursework requirements and options students will have at the University; and guaranteed scholarships were established to reward students who complete their associate degrees at the respective community with a GPA of 3.0, or better.

As of AY 2010-11, 72 students have enrolled in the Destination WT Program: 50 at Amarillo College, 12 at Frank Phillips College and 10 at Clarendon College.

As of AY 2011-12, 225 students have enrolled in the Destination WT Program: 180 at Amarillo College, 23 at Frank Phillips College and 22 at Clarendon College.

As of AY 2012-13, 368 students have enrolled in the Destination WT Program: 301 at Amarillo College, 24 at Frank Phillips College, 29 at Clarendon College, and 13 at South Plains College.

Transfer applications for Fall 2012 numbered 1,435, an increase of 51 or 3.68% over the previous year (numbered 1,384). New transfer enrollment for Fall 2012 was 856 on the 12th class day, which represented 41% of new undergraduates. Total transfer enrollment was 2,356, representing 36% of all undergraduates in Fall 2012.

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 2012-13

Graduate School applications for Fall 2012 numbered 782, an increase of 29 or 3.17% over the previous year (numbered 758). Graduate student enrollment constituted 15.99% of the student body for Fall 2012 and 16.66% for Spring 2013.

Strategy 2.1.4: Increase by 2014 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 2012-13

Fall 2012

Hispanic freshman applications for Fall 2012 numbered 1,341 or 32.6% of the total freshman applicant pool (4,108). Hispanic freshman admits for Fall 2012 numbered 819, or 30.5% of the total freshman admit pool (2,688). Hispanic freshman enrollment for Fall 2012 numbered 332, or 26.5% of the total (1,215).

Hispanic transfer enrollment (new students) for Fall 2012 was 144 or 16.8% of the total transfer enrolled pool (856).

African American freshman applications for Fall 2012 numbered 535, or 13.0% of the total freshman applicant pool (4,108). African American freshman admits for Fall 2012 numbered 250, or 9.3% of the total freshman admit pool (2,688). African American freshman enrollment for Fall 2012 numbered 91, or 7.5% of the total (1,215).

African American transfer enrollment (new students) for Fall 2012 was 42 or 4.9% of the total transfer enrolled pool (856).

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

FY 2012-13

Not yet accomplished. For Fall 2013 undergraduates by a) ethnicity and b) number of credit hours to determine FTE, using 12 credit hours as one FTE, Hispanic students account for 23.83% of the undergraduate student body (1606.41 FTE for UG Hispanics compared with total undergraduate student body of 6739.83 FTE).

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

FY 2012-13

WT continues to follow/implement recommendations 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.

Increase in Enrollment of Veterans

- **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.**
- **Fall 2010 enrollment of military service members (active duty/reservists) and veterans numbered 320.**
- **Fall 2011 enrollment of military service members (active duty/reservists) and veterans numbered 382.**
- **Fall 2012 enrollment of military service members (active duty/reservists) and veterans numbered 397.**

Strategy 2.1.7: By 2014 organize graduate assistantships, scholarships, and other university graduate student incentives (e.g., research grants, conference travel, teaching opportunities, study abroad) for promoting in appropriate venues so as to improve recruitment and enrollment of high quality graduate students.

FY 2012-13

- **Graduate School provided \$269,874 in graduate assistantships and scholarships**
- **Implemented internal grant funding programs to support faculty and student researchers: a) President’s Summer Undergraduate Program (Awarded 11 undergraduates - \$34,970), b) Killgore Research Grants (8 Faculty \$20,177), c) Graduate School Graduate Student Internal Grants (12 Graduate Students \$39,629), Student Research Presentation Travel Grants (40 students \$10,000), and McNair Scholars Program (supports underrepresented students toward graduate study and research) (\$231,448 - \$1,157,000 over 5 years). Total internal research grant funding: \$336,164**
- **Conducted or sponsored research conferences: Annual WTAMU Student Research Conference, Texas A&M University System Annual Pathways Research Conference, Cornette Library Faculty Research Presentations.**

Goal 2.2: Increase utilization of programs, services and facilities that promote student success.

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

FY 2012-13

All students going through NSO are provided detailed information about the Student Success Center and the services provided there.

The Student Success Center utilizes social media, NSO Speed Dating and NSO Advising Check-in to promote the center to new and current students. Services offered in the Student Success Center include: Advising Services, Transfer Services, First Year Experience, Financial Aid Satellite Office, Counseling Services, Nationally Competitive Scholarships, Study Abroad, Career Services, Tutoring Services, Testing Services, Disability Services, Veterans Services and the Writing Center.

Student Success Center Data AY13

	Students	Visits	Hrs
Total:	9,763	41,045	104,526.3

Student Success Center Data AY13

	Students	Visits	Hrs
Freshman	1369	4768	16255
Sophomore	1712	7141	13493.4
Junior	1735	8393	17094.3
Senior	3162	13647	37864.5
Second Bach	95	386	369.7
Non-degree	55	160	143.7
Masters Pending	6	43	21.1
Masters Admitted	666	2205	8296.8
Graduate -- Pre-Admit 06	2	3	0.5
??	8	8	4.1
Doctoral	1	1	0
No_classification-??	596	2251	2286.5
Blank	335	2000	8676.5
Grad Masters	2	2	1
Grad Non-Degree & Cert/Pace	2	3	0.7
PACE/CERT/Non-degree	16	33	16.8
Post-Baccalaureate	1	1	1

Student Success Center Subcenters' AY13 Data

	Students	Visits	Hrs
Advising Services	5249	12843	14166.1
BAAS/BGS	777	1778	526.8
Career_Services	3791	8568	4284
Financial Aid	1587	3060	15828.1
First_Year_Experience	14	14	3.5
Nationally Competitive Scholarships Profile	133	166	98.1
NSO/TSO Advising	1615	1631	520.7
Student Disability Services	285	1404	353.8
Student_Counseling_Services	136	151	226
Study_Abroad	323	570	25112.2
Supplemental Instruction	424	1413	1111.7
Testing	1122	2999	7344.2
Transfer Services	166	190	4309.9
Tutoring	679	3806	7566.2
Tutoring Labs	432	2069	11895.1
Writing Center Profile	237	383	11179.4

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

FY 2012-13

In an effort to enhance the 1st and 2nd year persistence rate of full-time undergraduate students, we revised the university’s housing policy such that a student is required to live in the residence hall until she/he completes 60 credit hours of coursework. Exceptions are made for married students or a single student with a child, students 21 years of age or older and local students who live with a relative. The evidence is strikingly strong that living in a residence hall is positively correlated with higher retention rates.

- **Fall 2012 – 26% of the undergraduate student population lived on campus.**

	1st Year Cohort Semester					
	Fall 2012	Fall 2011	Fall 2010	Fall 2009	Fall 2008	Fall 2007
Fall to Spring Retention (in residence hall)	89.6%	87.2%	88.9%	82.8%	86.6%	87.2%
Fall to Spring Retention (not in residence hall)	81.5%	82.2%	81.8%	70.2%	79.4%	80.3%
Fall to Fall Retention (in residence hall)	n/a	62.5%	66.0%	63.4%	64.9%	66.9%
Fall to Fall Retention (not in residence hall)	n/a	59.3%	58.9%	55.0%	61.9%	55.6%

Goal 2.3: Enhance student engagement by providing additional curricular and co-curricular opportunities for students to achieve their educational goals.

Strategy 2.3.1: Continue to provide at least \$20,000 per year of travel funding for students to participate in national and international professional conferences.

FY 2012-13

Throughout the academic year, \$64,194.54 of Student Service Fee funds was allocated to supplement student travel to conferences and competitions.

Strategy 2.3.2: 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 2012-13

Strategy completed but continues:

- **Implemented internal grant funding programs to support faculty and student researchers: a) President's Summer Undergraduate Program (Awarded 11 undergraduates - \$34,970), b) Killgore Research Grants (8 Faculty \$20,177), c) Graduate School Graduate Student Internal Grants (12 Graduate Students \$39,629), Student Research Presentation Travel Grants (40 students \$10,000), and McNair Scholars Program (supports underrepresented students toward graduate study and research) (\$231,448 - \$1,157,000 over 5 years). Total internal research grant funding: \$336,164**
- **Conducted or sponsored research conferences: Annual WTAMU Student Research Conference, Texas A&M University System Annual Pathways Research Conference, Cornette Library Faculty Research Presentations**
- **Additionally, a total of 2729 students completed student laboratory training.**

Strategy 2.3.3: Increase student engagement in student organizations, leadership development by providing quality advising and opportunities for co-curricular involvement.

FY 2012-13

The JBK expansion construction project was completed in Fall 2012, and provides an environment for student centered driven activities.

The LEAD WT leadership certification program has been a success, offering 25 students the opportunity to practice their leadership skills by completing real-world projects on campus and in the community.

The National Society for Leadership and Success has 1,600 members. This organization fosters leadership development in our students by providing orientation, training and opportunities for personal and professional growth in leadership.

Greek Life impacts 6% of the campus undergraduate population. The previous year was 4%.

Career Services documented the employment rate for the graduate of 2012-13 within 12 months of graduation is 84.95 percent.

The CORE Center hosted 278 different events/activities attended by 53,543 (duplicated) students during AY13. Of these

activities/events, 115 were leadership development initiatives and 25 were targeted for campus organizations.

Strategy 2.3.4: Increase student engagement in service-learning and community service volunteer activities by providing quality advising and opportunities for co-curricular involvement.

FY 2012-13

Student Employment Services maintained the infrastructure to make volunteer opportunities available to students. There were 30 volunteer opportunities were posted and these postings were viewed 3,444 times by WTAMU students.

In order to earn the Certification in Leadership through the LEAD WT program, LEAD Scholars are required to complete and document 15 hours of leadership service each semester on campus or in the community. In addition, LEAD Scholars complete a significant project addressing a campus/community need or problem in year two of the program.

Community service opportunities are promoted through CORE Student Organizations monthly meetings and Student Employment Services listings; through annual service events including Work-a-Thon, Canned Food Drive, Fall Carnival, Buff-A-Rama and various one-time community initiatives; and through the annual Volunteer Opportunities Fair, which is part of iWeek (Involvement Week).

Service learning within Academic Affairs remains active but unorganized. 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 2.3.5: Develop and maintain an on-line portfolio development system for all students by 2012.

FY 2012-13

Portfolios are in place for students in the College of Business and the Department of Communication.

Strategy 2.3.6: 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 2012-13

Strategy completed but continues:

- **Implemented internal grant funding programs to support faculty and student researchers: a) President's Summer Undergraduate Program (Awarded 11 undergraduates - \$34,970), b) Killgore Research Grants (8 Faculty \$20,177), c) Graduate School Graduate Student Internal Grants (12 Graduate Students \$39,629), Student Research Presentation Travel Grants (40 students \$10,000), and McNair Scholars Program (supports underrepresented students toward graduate study and research) (\$231,448 - \$1,157,000 over 5 years). Total internal research grant funding: \$336,164**
- **Conducted or sponsored research conferences: Annual WTAMU Student Research Conference, Texas A&M University System Annual Pathways Research Conference, Cornette Library Faculty Research Presentations**
- **Additionally, a total of 2729 students completed student laboratory training.**

Goal 2.4: Improve four-year and six year graduation rates.

Strategy 2.4.1: 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 2012-13

Graduation rates, however measured, have been trending up. This is especially true for the six year graduation rate of White, non-Hispanic students which has increased over eight percentage points for the last seven cohort groups. The six year graduation rate for minorities and first generation students has remained flat over the same period.

Graduation Rates	Overall	
Freshman Cohort Year	% grad in 4 years	% grad in 6 years
2000 FA	13.9%	37.8%
2001 FA	14.4%	37.9%
2002 FA	17.4%	39.7%
2003 FA	16.0%	38.2%
2004 FA	19.1%	39.2%
2005 FA	22.3%	41.1%
2006 FA	23.8%	42.9%
2007 FA	24.6%	
2008 FA	22.9%	

Graduation Rates	White, non-Hispanic	
Freshman Cohort Year	% grad in 4 years	% grad in 6 years
2000 FA	15.1%	38.7%
2001 FA	16.3%	40.2%
2002 FA	19.6%	42.6%
2003 FA	17.6%	39.0%
2004 FA	21.6%	42.3%
2005 FA	24.7%	43.0%
2006 FA	27.1%	47.1%
2007 FA	28.8%	
2008 FA	25.8%	

Graduation Rates	Minorities	
Freshman Cohort Year	% grad in 4 years	% grad in 6 years
2000 FA	8.7%	33.7%
2001 FA	7.0%	28.3%
2002 FA	9.7%	30.5%
2003 FA	10.8%	35.6%
2004 FA	10.8%	29.2%
2005 FA	12.3%	35.3%
2006 FA	15.3%	33.1%
2007 FA	15.7%	
2008 FA	20.8%	

Graduation Rates	First Generation	
	% grad in 4 years	% grad in 6 years
Freshman Cohort Year		
2000 FA	n/a	n/a
2001 FA	12.6%	36.2%
2002 FA	16.3%	36.2%
2003 FA	10.9%	32.4%
2004 FA	15.2%	32.6%
2005 FA	14.9%	36.6%
2006 FA	18.3%	36.1%
2007 FA	20.3%	
2008 FA	17.6%	

Strategy 2.4.2: Utilize predictive modeling to identify attrition risk factors in order to inform and support academic advising services.

FY 2012-13

No new action taken since 2010-2012 when a model from Noel-Levitz was commissioned and utilized.

Goal 2.5: Increase financial support for students.

Strategy 2.5.1: 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 2012-13

Total scholarship awards for 2012-13 (Fall 2012 through Summer 2013) amounted to \$3,687,794 helping 2287 students. The awarded funds for Fall 2012 (increased) by 1% (\$11,078) from the same period the previous year (\$1,820,136).

During FY 2012-13, WTAMU increased scholarship endowments by \$1,002,835.

Since January 1, 2009 [through summer 2013], more than \$8.68 million has been raised for scholarships through Institutional Advancement.

Strategy 2.5.2: By 2012 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 2012-13

Stipend amounts are increasing, progress continues. Additional progress is needed to determine competitive assistantship amounts for comparison data.

Strategy 2.5.3: Maintain summer financial aid to student-athletes as allowed by the Lone Star Conference and NCAA.

FY 2012-13

Completed

Strategy 2.5.4: Continue to 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 2012-13

Completed

Goal 2.6: Expand enrollment opportunities for students.

Strategy 2.6.1: Expand Pre University Program (PUP) to additional school districts.

FY 2012-13

No new agreements during FY 2012-13, although proposals were discussed in meetings with Dimmitt ISD, Tulia ISD, Hereford ISD, and River Road ISD.

Strategy 2.6.2: Seek approval and begin offering dual credit courses.

FY 2012-13

No new action taken beyond the dual credit courses we already offer through agreements with three school districts. We have not pursued an initiative to offer dual credit courses on site at the high schools.

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 could be utilized to highlight the benefits of WTAMU employment and the advantages associated with residence in the region.

FY 2012-13

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 2012-13

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.

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 2012-13

No action.

Strategy 3.2.2: Provide reduced teaching loads (to 3/3) for faculty with exceptionally high levels of research/creative productivity.

FY 2012-13

All academically qualified faculty in the College of Business are on a 3/3 load. Additionally, many new faculty members receive a 3/3 load their first one or two years at WTAMU.

Strategy 3.2.3: Continue funding through the Quality Enhancement Program for a speaker who will energize, engage, and educate the faculty and staff.

FY 2012-13

Freshman Convocation Speaker for 2012-2013 was Kelsey Timmerman, author of “Where Am I Wearing?”

Strategy 3.2.4: The Office of Academic Affairs annually 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 2012-13

The Teaching Excellence Center provided 5 faculty development sessions, serving over 300 attendees. One speaker in the Fall (Jose Bowen) and one speaker in the Spring (Bethanie Hamlett Tucker) are nationally known for their work on pedagogy.

Strategy 3.2.5: Instructional Technology Services, in cooperation with the Office of Academic Affairs, annually will make available frequent faculty development opportunities (generally, held weekly), specific to the use of technology in instruction.

FY 2012-13

Commencing FY2013-14, staff members from ITS will conduct regular “house call” visits to departments to provide additional training for faculty.

Strategy 3.2.6: Annually, 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 2012-13

In FY 2012-2013, the Office of Sponsored Research provided multiple workshops, including the Community of Science Training/Workshop (offered four occasions) and Export Control Training (in conjunction with TAMUS General Council).

Strategy 3.2.7: Annually, 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 2012-13

College development officers continue to work with their respective deans and department heads to play an active role in the process of donor identification, cultivation and solicitation. Additional development training is ongoing.

Strategy 3.2.8: 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 2012-13

Student Affairs identifies emerging leaders within its staff and supports their development initially through Leadership Amarillo and Canyon and ongoing through Division committee leadership opportunities.

LEAD WT (a collaborative program between academic and student affairs) provided a unique opportunity for students to develop strong leadership skills.

The National Society for Leadership and Success was very active throughout the year through community service opportunities and skill development seminars and guest speaker series. The organization obtained a membership level of 1,600 students.

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 2012-13

Significant progress was made initially with regard to staff salaries in 2006, 2007, 2008 and 2009. In 2007, efforts were shifted to target faculty salaries. As a result of adjustments made over the past several years, average faculty salaries at the professor and assistant professor levels have been positively impacted. By making market adjustments for individuals in the ranks of professor and assistant professor, salaries for these two ranks were able to be maintained at approximately the same relative rankings as for 2009. The relative ranking of average

salaries for professors (27th) and assistant professors (21st) at WTAMU is better than the relative ranking of designated tuition charged by WTAMU (30th) as compared to all 38 public universities in the State. Additional improvement needs to be made for associate professors.

Statewide Faculty Salaries, By Rank			
WT Ranking of 36	Professor	Associate Professor	Assistant Professor
Fall			
2005	30	30	30
2006	30	29	32
2007	31	27	32
2008	30	29	25
2009	27	32	18
2010	28	32	28
2011	25	32	22
WT Ranking of 38			
2012	27	34	21

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 2012-13

Completed

Goal 3.4: Continue our intensive campaign to increase 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 2012-13

Full-time Faculty diversity figures:

SEM	American Indian	Asian or Pacific Indian	Black Non-Hispanic	Hispanic	Other	White Non-Hispanic	Total
2011 FA	0.8%	5.7 %	1.9%	3.4%	1.9%	86.4%	100%
2012 FA	0.7%	6.3%	1.9%	3.3%	1.5%	86.3%	100%

Part-time Faculty diversity figures:

SEM	American Indian	Asian or Pacific Indian	Black Non-Hispanic	Hispanic	Other	White Non-Hispanic	Total
2011 FA	0.7%	1.4 %	0.7%	6.5%	3.7%	87.0%	100%
2012 FA	0.0%	0.8%	0.8%	6.7%	2.6%	89.1%	100%

Full-time Staff diversity figures:

SEM	American Indian	Asian or Pacific Indian	Black Non-Hispanic	Hispanic	Other	White Non-Hispanic	Total
2011 FA	0.7%	4.1%	1.1%	9.7%	0%	84.4%	100%
2012 FA	1.1%	4.1%	1.6%	9.2%	0.2%	83.8%	100%

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 2012-13**Not completed**

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

FY 2012-13

Revised faculty evaluation to decrease emphasis on teaching evaluation and to require multiple means of evaluation for all faculty members.

Plan to transition to online evaluations by 2014-2015 has been proposed.

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 2012-13

- **Internal grant funding programs to support faculty and student researchers: a) President’s Summer Undergraduate Program (Awarded 11 undergraduates - \$34,970), b) Killgore Research Grants (8 Faculty \$20,177), c) Graduate School Graduate Student Internal Grants (12 Graduate Students \$39,629), Student Research Presentation Travel Grants (40 students \$10,000), and McNair Scholars Program (supports underrepresented students toward graduate study and research) (\$231,448 - \$1,157,000 over 5 years). Total internal research grant funding: \$336,164**

Additionally:

- **Summer Faculty Development Grants are provided and awarded from the Provost Office. Each spring semester, the Summer Faculty Development Grant provides financial assistance to enable faculty members to attend workshops, seminars, and other educational opportunities to improve their effectiveness as faculty members at WTAMU.**
- **The WTAMU Foundation accepts applications for faculty development grants in the spring semester. These funds are available to all University teaching staff and faculty for professional development, including tenure, non-tenure, and adjunct faculty. Allowable uses of funds include: travel for conferences, conference fees, research materials, publication needs, technology, and curriculum support.**

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 2012-13

Over the past four years, we have increased significantly the number of endowed professorships and chairs. In 2005, WT had one endowed chair and one endowed professorship: Today WT is home to four chair positions and 17 endowed professorships.

College of Business

- Don Williams Professorship of Management*
- The T. Boone Pickens Professorship of Business*
- The Gene Edwards Professorship of Finance*
- The Gene Edwards Professorship of Banking*
- The Phil Gensler Professorship of Computer Information*

Systems

The T. Boone Pickens Professorship of Management

The James and Mogie McCray Professorship of Business

The J. Pat Hickman Professorship of Marketing

The Dr. Jerry D. Miller Professorship of Entrepreneurship

The Stanley Schaeffer Professorship of Business Ethics

Sybil B. Harrington College of Fine Arts and Humanities

The Yvonne Franklin Endowed Chair in Music

*The Wendy and Stanley Marsh 3 Endowed Professorship in
Shakespeare Studies*

The Royal Brantley Professorship in Theatre Arts

The Haley Professorship in Southwestern Literature and History

College of Education and Social Sciences

The John G. O'Brien Distinguished Chair in Education

The Teel Bivins Professorship of American Politics

The Helen Piehl Professorship of Education

The Teel Bivins Professorship of Political Science

*The Geneva Schaeffer Professorship of Education and Social
Sciences*

College of Agriculture, Science and Engineering

The Ross W. Wilson Chair in Chemistry

The Cow Calf Management Chair

College of Nursing and Health Science

The S.S. Buddy Stevens Professorship in Communications Disorders

Strategy 3.5.3: Provide at least \$50,000 each year for faculty summer research stipends.

FY 2012-13

- **Summer Faculty Development Grants** are provided and awarded from the Provost Office. Each spring semester, the Summer Faculty Development Grant provides financial assistance to enable faculty members to attend workshops, seminars, and other educational opportunities to improve their effectiveness as faculty members at WTAMU.
- The WTAMU Foundation accepts applications for faculty development grants in the spring semester. These funds are available to all University teaching staff and faculty for professional development, including tenure, non-tenure, and adjunct faculty. Allowable uses of funds include: travel for

conferences, conference fees, research materials, publication needs, technology, and curriculum support.

- **Killgore Faculty Grants** are provided by the Office of the VPRC. Early each fall semester the Killgore Research Committee requests proposals for the Killgore Faculty Research grant program. Generally, faculty awards are made in the amount of \$5,000 or less, are available for all disciplines, and are geared toward the discovery of new knowledge leading to publication, performance or exhibition appropriate to the applicant's discipline.

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

FY 2012-13

WTAMU has signed a 10 year agreement with Underwriters Laboratory to begin construction of and maintain a "Wind Turbine Test Center" on the Nance Ranch. The purpose of this project is to test turbine design, placement, power transmission and storage, and optimum conditions for operation with the intent of making wind generated electricity more economically feasible. The contract with Underwriters Laboratories has \$1,480,104.00 for development cost and \$5,475,605 for operating expenses for a total of \$6,955,709.00 over the 10 year contract. This is the only UL wind test center in the United States; UL has another in Germany. We will initially produce two megawatts and eventually up to 20. This project will also make WT a net electricity producer and reduce the carbon footprint of the University.

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 2012-13

WT has 17 endowed professorships and four endowed chairs to financially support research expenditures.

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

FY 2012-13

The University continues to secure funding for additional named classrooms facilities across campus. The endowment feature of the

secured funding allow for the rooms to be upgraded to smart classrooms and for money to be available for the ongoing maintenance and upkeep of the rooms.

Over the past several years, the following classrooms, laboratories, and learning spaces at varying levels of private support have been named. Three new endowed spaces were added in 2012-13.

- **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**
- **Happy State Bank Black Box Theatre – Happy State Bank**
- **The Rising Star Classroom – First United Bank**
- **Women’s Council CC Lobbies – Women’s Council for WTAMU**
- **James D. Kemmerling Design Studio – multiple donors**
- **Education Credit Union Classroom – Education Credit Union**
- **The Judy Williams Children’s Literature Collection and Reading Room**
- **McCoy Myers & Associates Classroom – McCoy Meyers & Associates**
- **Bell Helicopter Mechanical Engineering Laboratory – Bell Helicopter**
- **AT&T High Definition Studio – AT&T**
- **The Dr. J. Patrick and Karen O’Brien Classroom – Pat and Karen O’Brien**
- **The Great Plains Ag Credit Endowed Classroom - Great Plains Ag Credit**
- **Citizens Bank Open Access Computer Laboratory - Citizens Bank**
- **Enviro-Ag Engineering, Inc. Environmental Engineering Laboratory - Enviro-Ag Engineering, Inc.**

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 2012-13

- **Graduate School provided \$269,874 in graduate assistantships and scholarships.**

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 2012-13

Ongoing.

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.

FY 2012-13

Installed smart classroom technology in HELC 9, HELC 25, and MMNH 185. Installed lecture capture capabilities with smart interactive digital display systems in Agriculture and Natural Sciences 102; Activity Center 206; Amarillo Center 1101, Classroom Center 206, 221, 307; Old Main 206, 325, 220; Fine Arts 177; ANS 102; VHAC 206; CC206, CC221, CC307, and the JBK Leadership facility. Approximately fifty percent of the smart classroom computer systems have been upgraded with new hardware and are now running Windows 7.

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.

FY 2012-13

Added the feature for the student to buy deep-discounted software at the Texas A&M Software Center using our student portal. A dedicated button was added to access the store once logged into our portal.

The NBC Learn Higher Ed resource was added to the student portal for students to access archived video clips of news reports and historical news content to help teach and engage students.

Integrated the Buffalo Goldcard service with the student portal to access the student Goldcard balance, make deposits or view account historical activity.

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

Strategy 4.2.1: Capital Plan FY 2011

	FY 2011
Estimated Capital Budget	79,040,000
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
Land Acquisition	350,000
Campus Signage	360,000
ANS Phase 4	1,850,000
Sports Complex	21,800,000
Parking Lot Construction	980,000
MMNH Interior Renovations	1,750,000
Underclassman Residence Hall	32,500,000
Ag/Nursing - Engineering Renovation	4,000,000
AC Renovation - Phase 4	2,000,000

Strategy 4.2.2: Capital Plan FY 2012

	FY 2012
Estimated Capital Budget	26,865,645
Major Projects:	
Classroom Renovation and Furniture	100,000
Smart Classrooms	300,000
Ag Nursing-Engineering	5,000,000
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
Health Sciences Building	15,000,000

Strategy 4.2.3: Capital Plan FY 2013

	FY 2013
Estimated Capital Budget	40,300,000
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	35,000,000

Strategy 4.2.4: Future

	Future
Estimated Capital Budget	100,000,000
Major Projects:	
Field House	25,000,000
Enrichment Center	25,000,000
Visitor Center	15,000,000
Underclassman Residence Hall	35,000,000

Goal 4.4: Continually 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 2012-13

Completed

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

FY 2012-13

Ongoing.

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 2012-13

Ongoing.

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 2012-13

Established Rule 29.01.04. W1 Electronic and Information Resources Accessibility approved and published on the WTAMU Rules and Procedures webpage. Procedure 29.01.04.W1.02/IT Acquisition of Accessible Electronic and Information Resources approved by Texas A&M University System (TAMUS) Office of the General Counsel and submitted for University President approval.

Interim Procedure for Payment of Existing EIR Renewals implemented between the University CIO/IT and the Director of Purchasing and Inventories.

EIR Accessibility Exception Request Form updated to include detailed instructions for completion.

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 2012-13

No kiosks were added during this 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 2012-13

Completed

Strategy 4.5.3: 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 2012-13

Ongoing.

Strategy 4.5.4 Continue to utilize the Behavioral Intervention Team to intervene when a disruption is not manageable by faculty and staff and to document/track disruptive incidents.

FY 2012-13

The Behavioral Intervention Team received 36 incident reports in AY13. All cases were investigated and appropriate action steps were taken to address each case's need.

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: Continue to enhance the communication and coordination among all university constituencies by integrating advisory group activities with discussion and planning of university goals.

Strategy 5.1.1: Engage the college based advisory boards as well as support boards (alumni association, foundation, friends of fine arts, buffalo club, etc.) in both discussions and activities designed to develop their understanding, support and enthusiasm for the academic, social and fund-raising activities of the University.

FY 2012-13

Ongoing progress; advisory groups in all five colleges are active and meet on a regular basis.

Strategy 5.1.2: Continue to engage the academic advisory committees in the academic and fundraising priorities of the colleges.

FY 2012-13

Each college has an active and engaged advisory board.

Goal 5.2: Continue to increase WTAMU's "presence" and impact in the region.

FY 2012-13

Sustained involvement and leadership in Partners in Postsecondary Success (Gates Foundation Grant) initiative, now known as No Limits No Excuses.

Completed sub-grant and secured \$40,000 for Mobile Go Center.

Special Programs (CAMP, Upward Bound) competed for and was awarded a five-year \$1,250,000.00 Math Science Upward Bound grant.

Active participation in Panhandle P-16 Council and in Texas A&M University System P-20 Initiative.

Redeveloped Continuing Education, now named Education on Demand.

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

FY 2012-13

Continue marketing to appropriate audiences to increase awareness about WTAMU's quality education and faculty, plus the importance of the University's presence to this region's businesses and industries. Continue to support student recruitment, fundraising and alumni relationships with advertising, promotions and media coverage.

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

FY 2012-13

Continue to work with Admissions on the dozens of recruitment pieces and webpages to attract high school students from outside the area to apply to WT. Billboards and commercial spots target the regional high school students along with the traditional mail pieces.

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

FY 2012-13

An effort to communicate with the internal audience is in place using the digital monitors and traditional signage. Social media has been a successful way to reach this audience about campus activities.

Goal 5.3: Beginning in Fall 2009, encourage and support leadership in community events and activities.

Strategy 5.3.1: 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 2012-13

Institutional Advancement sponsored and supported faculty and staff community involvement initiatives with more than \$12,000 during the year.

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

FY 2012-13

In the developmental stages.

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 2012-13

Community Service hours for all of Student Affairs is reported annually in the division's Annual Report.

Office of Student Affairs distributes a weekly electronic calendar and newsletter, The Friday Blast, to all students. The Friday Blast is sent every Friday during the fall and spring semesters and includes a weekly calendar of events, news, deadlines, and upcoming events. (Friday Blast began Fall 2009)

Goal 5.4: Continue to develop and enhance both traditional hard copy and electronic publications to communicate with constituent groups that support WTAMU.

Strategy 5.4.1: Electronic Newsletter - Continue to expand the distribution list for this publication to include all constituencies of the university, local and state leaders, legislators, system officials, and public outlets as appropriate.

FY 2012-13

We are encouraging e-mail updates to all alumni in our correspondence and offering them an opt-in for the alumni newsletter when they provide us with new contact information.

The Alumni Association is working to streamline their web pages and the way we interact with our alumni, including some type of

alumni directory, access to benefits and activities, and the ability to give or offer to volunteer online.

More than 500 address and information updates were processed through the buffalum.com site alone (in the past 18 months). This doesn't include address returns, phone calls or emails to the alumni website.

Strategy 5.4.2: University website – Continue to design applications and interfaces that will make the University website more interactive for visitors.

FY 2012-13

Ongoing.

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

FY 2012-13

Ongoing.

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

FY 2012-13

Ongoing.

Strategy 5.4.5: Continue to 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 2012-13

***The West Texan* is published twice a year and mailed to active alumni along with an electronic version, which is emailed to alumni.**

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

FY 2012-13

Discontinued.

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

Strategy 5.5.1: Campaign – Beginning June 2011, initiate the silent phase of a comprehensive campaign. Finalize fund-raising priorities, identify campaign volunteer leadership and secure leadership gifts.

FY 2012-13

In September 2012, WT launched the public phase of the university's Share the Pride comprehensive capital campaign. The campaign has a total goal of \$35 million and will be the first successful comprehensive capital campaign in WTAMU's history. Prior to the launch of the public phase, a total of \$26,453,422 had been raised. Totals raised for each year since the launch of the silent phase of the campaign in January 2009 were as follows:

FY 09 Total – \$2,545,253

FY 10 Total – \$4,245,958

FY 11 Total – \$5,615,238

FY 12 Total – \$7,944,881

Since the announcement of the public phase of the campaign, an additional \$6,303,014 has been raised (as of July 10, 2013).

Funds have been raised for the following initiatives:

- Faculty and Program Support - \$13,543,271**
- Scholarships - \$8,598,914**
- Capital Projects - \$4,512,061**

WT also established a Planned Giving Program

- 1 Established 12-member Planned Giving Advisory Council**
- 2 Mailed three planned giving marketing pieces to 2,600 prospective donors**
- 3 Receiving and successfully processed a number of planned gifts, including bequests, one gift of life insurance, one charitable gift annuity and settled two estates.**
- 4 Planned gifts equate to approximately 25% of the YTD fundraising total for FY 2012-2013**

Strategy 5.5.2: Enhance the campus-wide faculty and staff annual fund campaign.

FY 2012-13

Ongoing.

Strategy 5.5.3: Engage in efforts to write and secure federal and private foundation funding for university priorities.

FY 2012-13

Ongoing.

Goal 5.6: Continue to expand the activities of WTAMU alumni services office and the WTAMU Alumni Association.

Strategy 5.6.1: Continue to 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 2012-13

Completed the transition from a membership/dues paying organization to a national model, designed around inclusion and engagement of our alumni.

Recruited and inducted a diverse national board of directors representing a 40 year span of grad years, six areas of Texas and two additional states.

Launched the Asst Dir for Regional Development position and began a plan for Chapter Development in key areas.

Increased number of solid and confirmed contacts for community events from approximately six in just a few cities to more than 20. Identified more than 50 potential event hosts and planners from around the country.

Established the initial bylaws and structure of the national model by engaging a range of participants through Monday Memos.

Contributing membership in the Alumni Association dropped by about 5% during the 2012-13 FY. This can be attributed to two factors: 1) there is no longer a \$10 property deposit to be signed over at graduation, which was the “senior challenge” level of giving that is now defunct. 2) As some members learned they could be a ‘member’ of the Association without paying dues, they

elected not to renew their contributing membership. We anticipated this drop.

General membership – which is now available to our alumni simply by virtue of their staying in touch with us – was established in January 2013 and has added 2,200 members.

Strategy 5.6.2: Continue to 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 2012-13

Hosted the following events for alumni:

- 1. Amarillo (Golden Lights and football playoffs)**
- 2. Dallas uptown (BJ's Brewhouse)**
- 3. Dallas Addison (Times Ten Too)**
- 4. Fort Worth (Times Ten Cellars)**
- 5. Dallas (Rangers game)**
- 6. Midland (Doubletree in conjunction with Live Cinema)**
- 7. San Antonio (tailgate at UIW football game)**

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 2012-13

The Alumni Association is researching ways to add value to ‘membership’ or involvement with the University. Our goal is to provide benefits that are national in reach. As we transition to a National Association model, we will reach out to those involved and ask for their input in what services and benefits they would like to see.

We will send a survey for alumni when we announce the launch of the national alumni association structure (all inclusive) to better gauge their interests and affinity for becoming or staying involved.

The Alumni database was updated to include changes from the survey and February’s Monday Memos.

WT will interview alumni in various cities and towns to determine what they would like to see in an improved Alumni Association.

Goal 5.7: Continue to develop that services and responsibilities of the Advancement Services department to support the fund-raising activities of the University.

Strategy 5.7.1: Constantly work to improve the information contained within the database while adding additional records and information that will be helpful in identifying donors.

FY 2012-13

Improvement were made in Gift Receipting and Donor Recognition

- 1 **Gift acknowledgement made within 48 hours.**
- 2 **Implemented First-Time Donor program.**

Strategy 5.7.2: Develop a prospective donor research protocol to identify the appropriate gift levels for individual donors.

FY 2012-13

A Donor Steward and Prospect Research Analyst position was created. Donor recognition protocols and standards continue to evolve and become standardized.

Strategy 5.7.3: Maintain gift processing procedures that allow for accurate reporting of WTAMU Foundation activities.

FY 2012-13

The comprehensive/campus-wide donor acknowledgement protocol continues to evolve and grow into a proper recognition of University donors.

All gifts made to the Alumni Association and the Athletic Department are now processed through Advancement Services.