

Updated 01.13.15 Detail - 11.18.14	FY 2014-15					FY 2015-16					FY 2016-17					FY 2017-18					FY 2018-19				
	Salaries	M&O	Capital Needs Internal Funding	External Funding	Capital Campaign	Salaries	M&O	Capital Needs Internal Funding	External Funding	Capital Campaign	Salaries	M&O	Capital Needs Internal Funding	External Funding	Capital Campaign	Salaries	M&O	Capital Needs Internal Funding	External Funding	Capital Campaign	Salaries	M&O	Capital Needs Internal Funding	External Funding	Capital Campaign
Imperative Goal/Strategy	\$2,585,280	\$1,276,592	\$6,364,200	\$0	\$0	\$5,834,243	\$1,425,926	\$3,671,500	\$270,000	\$0	\$8,343,843	\$2,094,426	\$3,671,500	\$3,571,500	\$0	\$10,533,643	\$2,252,426	\$3,571,500	\$0	\$0	\$12,690,543	\$2,515,426	\$3,571,500	\$0	\$0
Total Cost	\$2,585,280	\$1,276,592	\$6,364,200	\$0	\$0	\$5,834,243	\$1,425,926	\$3,671,500	\$270,000	\$0	\$8,343,843	\$2,094,426	\$3,671,500	\$3,571,500	\$0	\$10,533,643	\$2,252,426	\$3,571,500	\$0	\$0	\$12,690,543	\$2,515,426	\$3,571,500	\$0	\$0
Incremental Cost	\$2,585,280	\$1,276,592	\$6,364,200	\$0	\$0	\$3,248,963	\$149,334	-\$2,792,700	\$270,000	\$0	\$2,509,600	\$668,500	\$100,000	\$0	\$0	\$2,189,800	\$158,000	\$0	\$0	\$0	\$2,156,900	\$263,000	\$0	\$0	\$0
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.																									
<i>Goal 1.1: Consistent with the core values of the University, develop nationally and regionally prominent academic programs and maintain the University's Tier 1 ranking in the U.S. News and World Report rankings of Master's Level Universities in the West.</i>																									
Strategy 1.1.1: Seek and maintain the highest level of accreditation that is deemed appropriate for all programs that have accrediting bodies by 2016.																									
Funding for SACSCOC Reaffirmation		\$2,000					\$8,000				\$20,000					\$80,000					\$9,850				
Funding in support of Social Work Accreditation		\$9,850					\$9,850				\$9,850					\$9,850					\$9,850				
Funding in support of Education Accreditation		\$57,600	\$73,576				\$57,600	\$73,576			\$57,600	\$73,576				\$57,600	\$73,576				\$57,600	\$73,576			
Strategy 1.1.2: 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.																									
Strategy 1.1.3: Working with the University Curriculum Committee, Faculty Senate, and Council of Deans identify by January 2015 three cross-disciplinary academic programs to be developed as Centers of Excellence.																									
Strategy 1.1.4: Working with the Office of National Competitive Scholarships, ensure that at least one student per year is a finalist for a scholarship/fellowship program such as Glenn, Fulbright, Rhodes, Mitchell, or Marshall.																									
Strategy 1.1.5: Ensure that by the beginning of AY 2016-17, direct instructional cost per FTE for each program is maintained at a level at least 75 percent of direct instructional cost per FTE student for peer institutions (comprehensive universities) as reported in the annual National Study of Instructional Costs and Productivity.																\$450,000					\$450,000				
<i>Goal 1.2: Develop new academic programs and/or offer academic programs in areas consistent to meet local, regional and state workforce needs.</i>																									
Strategy 1.2.1: Establish a standalone Amalfito Center by Fall 2016. Phase I to be completed by Fall 2016 will encompass approximately 50,000 square feet. Phase II to be completed by Fall 2018 will encompass an additional 50,000 square feet.																									
Strategy 1.2.2: House programs: Masters of Social Work, Communication Disorders program, WTAMU Speech and Hearing Clinic, Masters of Instructional Design and Technology, Educational Diagnostician, School Counseling and Licensed Professional Counseling, the WTAMU Center for Learning Disabilities, the Small Business Development Center (SBDC), the Enterprise Center, a Center for Entrepreneurship, the Pathhandle Area Health Education Center (AHEC) - expand course offerings at the Amalfito Center.																									
Strategy 1.2.3: Expand offerings of distance education courses across the university's service region.		\$77,926	\$2,000				\$77,926	\$2,000			\$77,926	\$2,000				\$77,926	\$2,000				\$77,926	\$2,000			
Faculty - Management in support of On-line MBA program																									
Faculty - Management in support of On-line MBA program		\$65,282					\$65,282				\$65,282					\$65,282					\$65,282				
IT - Instructional Delivery																									
Strategy 1.2.4: Academic departments will develop new program and/or develop new delivery methods for existing program to better meet the needs of students and support the State's Choice the Core initiative.																									
Electrical Engineering - Faculty #1 plus start-up and annual operating expenses							\$118,750	\$3,000			\$118,750	\$3,000				\$118,750	\$3,000				\$118,750	\$3,000			
Electrical Engineering - Faculty #2 plus start-up and annual operating expenses							\$118,750	\$3,000			\$118,750	\$3,000				\$118,750	\$3,000				\$118,750	\$3,000			
Lab Technician for Electrical Engineering							\$70,000				\$70,000					\$70,000					\$70,000				
Staff Support for Electrical Engineering							\$35,000				\$35,000					\$35,000					\$35,000				
Capital Equipment for Electrical Engineering								\$270,000				\$100,000													
M&O for Electrical Engineering							\$40,000				\$40,000					\$40,000					\$40,000				
Electrical Engineering - Faculty #3 plus start-up and annual operating expenses											\$118,750	\$3,000				\$118,750	\$3,000				\$118,750	\$3,000			
Electrical Engineering - Faculty #4 plus start-up and annual operating expenses											\$93,750	\$2,000				\$93,750	\$2,000				\$93,750	\$2,000			
E.D. - Faculty #1 in support of Joint Ed.D. program																									
Strategy 1.2.5: Ensure at least 12 on-line academic degree programs are offered each year.																									
Strategy 1.2.6: Ensure on-line courses and/or programs can be delivered to active duty military personnel and National Guard and Air Force, Army, Navy, and Marine Reserve members.																									
<i>Goal 1.3: Enrich the educational experience through engaging curricular and co-curricular learning opportunities.</i>																									
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 2017 a majority of graduates each year will have engaged in a service learning activity.							\$75,000	\$10,000			\$75,000	\$10,000				\$75,000	\$10,000				\$75,000	\$10,000			
Strategy 1.3.2: Expand involvement in intercollegiate athletics, sports and Academic Success Rate (ASR) above the national average for their respective sport by AY 2015.							\$300,000				\$600,000					\$600,000					\$600,000				
Increases in funding for athletic scholarships																									
Strategy 1.3.3: Maintain a comprehensive high skills personal development program, including community service projects, consistent with the NCAA Life Skills program.																									
<i>Goal 1.4: Improve the quality of the graduate programs offered by West Texas A&M University.</i>																									
Strategy 1.4.1: Conduct a review of 20% of graduate programs each year following guidelines established by the THECB.							\$3,000				\$3,500					\$3,500					\$3,500				
<i>Goal 1.5: Ensure program effectiveness through the use of student learning outcome assessments.</i>																									
Strategy 1.5.1: The Office of Learning Assessment will provide the necessary assistance to create and administer student learning outcomes across campus. All appropriate learning outcomes will be in place prior to the end of May 2015.																									
Strategy 1.5.2: Review annually and modify as needed student learning outcomes at the program, college and university levels. Goals at each level will identify the skills, competencies, and knowledge expected as outcomes. Initial assessment and review of student learning outcomes will be completed during AY2014-15.																									
Strategy 1.5.3: Continue to conduct an intensive assessment review of each undergraduate academic program every five years on a published schedule.																									
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.																									
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.																									
<i>Goal 1.6: Increase opportunities for Study Abroad and Semester Exchanges in other countries by developing each year at least two new international student exchange agreements with universities having compatible academic programs.</i>																									
Funding for Study Abroad Program		\$21,110					\$21,110				\$21,110					\$21,110					\$21,110				
Strategy 1.6.1: Continue to advertise the Study Abroad and Semester Exchange programs so that all students are aware of the opportunities.																									
Strategy 1.6.2: Continue to provide an annual fund to facilitate faculty to travel internationally to develop Semester Exchange agreements that would enhance the student educational experience.																									
<i>Goal 1.7: Develop and maintain new services in support of veterans and other military personnel.</i>																									
Strategy 1.7.1: Subscribe and agree to comply with the Principles of Excellence, initiated by Executive Order 13607.																									
Strategy 1.7.2: Maintain a textbook assistance fund for veterans.																									
<i>Goal 1.8: Increase the opportunity for individual faculty attention to student learning by improving the student/faculty ratio.</i>																									
Strategy 1.8.1: Increase the proportion of class sections with fewer than 20 students.																									
Strategy 1.8.2: Increase the number of classes with more than 50 students.																									
Faculty - English		\$45,000	\$2,000				\$45,000	\$2,000			\$45,000	\$2,000				\$45,000	\$2,000				\$45,000	\$2,000			
Faculty - Communications		\$44,000	\$2,000				\$44,000	\$2,000			\$44,000	\$2,000				\$44,000	\$2,000				\$44,000	\$2,000			
Faculty - Musical Theatre		\$50,000					\$50,000				\$50,000					\$50,000					\$50,000				
Faculty - Business Law		\$65,282	\$2,000				\$65,282	\$2,000			\$65,282	\$2,000				\$65,282	\$2,000				\$65,282	\$2,000			
Faculty - Art Sciences		\$87,000	\$2,000				\$87,000	\$2,000			\$87,000	\$2,000				\$87,000	\$2,000				\$87,000	\$2,000			
Faculty - Economics		\$96,834	\$2,000				\$96,834	\$2,000			\$96,834	\$2,000				\$96,834	\$2,000				\$96,834	\$2,000			
Faculty - Communication Disorders		\$87,668	\$2,000				\$87,668	\$2,000			\$87,668	\$2,000				\$87,668	\$2,000				\$87,668	\$2,000			
Faculty - Nursing		\$75,000	\$2,000				\$75,000	\$2,000			\$75,000	\$2,000				\$75,000	\$2,000				\$75,000	\$2,000			
Faculty - Additional faculty to keep pace with enrollment growth		\$425,00																							

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Strategy 1.6.2. Increase graduate student participation in research by providing financial incentives to departments to recruit and retain graduate students who are in their program and who are working with faculty members in strategic and cross-collaboration areas.		\$30,000				\$60,000					\$90,000					\$120,000					\$160,000
Strategy 1.6.3. Maintain and expand the externally funded sponsored research incentive program to increase faculty proposal submission and research opportunities.		\$35,000				\$75,000					\$115,000					\$155,000					\$200,000
OPERATIONAL GOALS: Maintain safe, comfortable, effective learning and living environments for students.																					
M&O increases - all divisions		\$170,000				\$225,000					\$250,000					\$275,000					\$300,000
Increase in staff without commensurate with enrollment growth		\$150,000				\$150,000					\$200,000					\$200,000					\$250,000
UPD - Support (Support Services Services, Diagnostic Parking)		\$86,996				\$86,996					\$86,996					\$86,996					\$86,996
Facilities Overhaul		\$98,438				\$131,750					\$131,750					\$131,750					\$131,750
Title IX Coordinators		\$56,750				\$75,000					\$75,000					\$75,000					\$75,000
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)						\$100,000					\$100,000					\$100,000					\$100,000
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.		\$106,000	\$27,500	\$300,000		\$106,000	\$27,500	\$300,000			\$106,000	\$27,500	\$300,000			\$106,000	\$27,500	\$300,000			\$106,000
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.		\$64,891	\$65,000			\$64,891	\$65,000				\$64,891	\$65,000				\$64,891	\$65,000				\$64,891
Goal 4.2. Continue with the planning, renovation and construction of facilities.																					
Behavioral Maintenance						\$2,000,000					\$2,000,000					\$2,000,000					\$2,000,000
General Repair and Renovation Projects						\$3,003,700					\$3,000,000					\$3,000,000					\$3,000,000
Lib and Dev Safety Projects						\$311,000					\$140,000					\$140,000					\$140,000
Strategy 4.2.2. Capital Plan FY 2015																					
FY 2015																					
Estimated Capital Budget 28,750,000																					
Major Projects:																					
Classroom Renovation and Furniture 100,000																					
Smart Classroom 300,000																					
Amelia Center 5,000,000																					
Bain Athletic Center 500,000																					
Land Acquisition 250,000																					
Parking Lot 600,000																					
Strategy 4.2.3. Capital Plan FY 2016																					
FY 2016																					
Estimated Capital Budget 78,900,000																					
Major Projects:																					
Classroom Renovation and Furniture 100,000																					
Smart Classroom 300,000																					
Engineering/Computer Sciences - Phase II 6,000,000																					
Agricultural Sciences Complex 53,000,000																					
Bain Athletic Center 500,000																					
MMNH Renovation 2,000,000																					
Palo Duro Research Center 2,000,000																					
Underclassman Residence Hall 25,000,000																					
Renovation of 26th Street 1,000,000																					
Strategy 4.2.4. Capital Plan FY 2017																					
FY 2017																					
Estimated Capital Budget 2,900,000																					
Major Projects:																					
Classroom Renovation and Furniture 100,000																					
Smart Classroom 300,000																					
Bain Athletic Center 500,000																					
Activity Center Renovation - Phase 5 3,000,000																					
ANS Renovation - Phase 5 3,000,000																					
Old Education Exterior Preservation Work 2,000,000																					
Strategy 4.2.5. Future																					
Future																					
Estimated Capital Budget 102,000,000																					
Major Projects:																					
Enrichment Center 25,000,000																					
Visitor Center 20,000,000																					
Underclassman Residence Hall 20,000,000																					
Health Sciences Building 15,000,000																					
PPHM Conservation Center Roof Replacement 1,500,000																					
Bain Athletic Center 500,000																					
Renovation of Old Education Building 20,000,000																					
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.																					
Strategy 4.4.2. Update restrooms for accessibility compliance and review and add family ADA accessible restrooms where possible.																					
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.																					
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, received or modified by the University are accessible and that all users, regardless of disability, can obtain the same information and perform the same functions.		\$37,000	\$15,000			\$37,000	\$15,000				\$37,000	\$15,000				\$37,000	\$15,000				\$37,000
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.						\$6,500					\$6,500					\$6,500					\$6,500
Strategy 4.5.2. Enhance Huff Alert by fully integrating the emergency notification system with the university's official Facebook site to further enhance coverage and notification to students.						\$17,000					\$17,000					\$17,000					\$17,000
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.						\$25,000					\$25,000					\$25,000					\$25,000
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 behaviors.																					
OPERATIONAL GOALS: Strengthen internal relationships of the university with the student, 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. Continue the college based advisory boards as well as support boards (alumni association, foundation, friends of fine arts, buffalo club, etc.) in both discussion and activities designed to develop their understanding, support and enthusiasm for the academic, social and fund raising activities of the University.																					
Strategy 5.1.2. Continue to ensure the academic advisory committees in the academic and foundation newsletters of the college.																					
Goal 5.2. Continue to increase WTAMU's "presence" and impact in the region.																					
Institutional Advancement - Marketing Budget		\$300,000				\$210,000					\$220,000					\$230,000					\$240,000
Institutional Advancement - Marketing Budget - Supplemental Funds		\$42,200				\$45,000					\$50,000					\$50,000					\$50,000
Strategy 5.2.1. Maintain and expand a comprehensive mass media advertising plan that will increase public awareness and enhance the reputation of WTAMU.		\$70,000				\$70,000					\$70,000					\$70,000					\$70,000
Strategy 5.2.2. Maintain and expand an advertising and marketing campaign designed to increase enrollment from both inside and outside our traditional service area.		\$30,000				\$30,000					\$30,000					\$30,000					\$30,000
Strategy 5.2.3. Expand an internal campus marketing strategy designed to increase campus involvement, student retention and increased revenue for campus services.																					
Strategy 5.2.4. Maintain a highly successful intercollegiate athletics program that is consistent with the core values associated with NCAA Division II membership and allows for all student athletes in every sport to compete for championships and achieve Academic Success Rates that surpass the national average by sport.																					
Goal 5.3. Encourage and support leadership in community events and activities.</																					