WTAMU Strategic Planning
Town Hall Meeting
October 22
2013
## Environment

### National
- Sequestration and Federal Grant Funding.
- College enrollment in fall 2012 plunged by about a half million (467,000) from one year earlier.

### State & Region
- WT’s traditional market area population growing at lesser rate than State population.
- Expect continued pressure on State government budget.
- Texas population growing faster than at national level.
STATE HIGHER ED. MANDATES/GOALS

1. DECREASE STATE FUNDING FOR HIGHER ED.
2. FREEZE TUITION.
3. INCREASE ENROLLMENT.
4. INCREASE STUDENT QUALITY AND ACCESS.

THEY SEEM LESS IMPOSSIBLE WITH TIGHTS AND A CAPE ON...
Imperatives

Plan: 2009-2014

- IMPERATIVE 1: Develop and maintain the processes, programs, and facilities necessary to provide our students with a superior, student-centered learning environment consistent with the university’s mission and core values.
- 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.
- IMPERATIVE 3: Recruit, develop, and support a faculty and staff that embody the core values of the university and support its mission and goals.
- IMPERATIVE 4: Create a safe, comfortable, effective learning and living environment for students.
- 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.

Plan: 2014-2018

- 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.
- IMPERATIVE 2: Increase access and opportunity to recruit, enroll, retain, and develop an increasingly diverse population of students who will graduate from West Texas A&M and successfully achieve their first destination goal (as defined by NACE – service, to include service to family, employment, military, graduate school).
- IMPERATIVE 3: Recruit, develop, and support a faculty and staff that embody the core values of the university and support its mission.
- IMPERATIVE 4: Create a safe, comfortable, effective learning and living environment for students.
- 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.
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.

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

Enrich the **educational experience** through engaging curricular and co-curricular learning opportunities.

Improve the **quality of the graduate programs** offered by West Texas A&M University.

Ensure **program effectiveness** through the use of student learning outcomes assessments.
Imperative 1: Goals

- 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.
- Develop and maintain new services in support of veterans and other military personnel.
- Increase the opportunity for individual faculty attention to student learning by improving the student-faculty ratio.
- Strengthen scholarly information resources and associated services that foster scholarly activity and academic success.
Imperative 1: Goals

- Develop and maintain appropriate processes and procedures to ensure effective and efficient provision of a student oriented education to students and business operations.
- Maintain a comprehensive disaster recovery/business continuity plan to guide the university through the recovery of essential business processes and critical information and communication systems.
Imperative 1: Selected Strategies

• 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.

• 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.

• Establish a stand alone Amarillo Center by Fall 2015.
During the next five years, introduce new programs:
- Electrical Engineering
- MS in Engineering
- Ed.D. in Education

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.

Maintain and expand the Veterans Services Office so that it serves as a comfortable gathering space for veterans, with access to resource materials and advocacy.
Imperative 2: Goals

- Increase headcount enrollment to 11,500 and FTE enrollment to 9,400 by Fall 2018.
- International student enrollment will increase by 25% by 2018.
- Recruit and retain a diverse student body with 40% of headcount being ethnic minority.
- Increase the first-time, full-time fall-to-fall persistence rate by 2.5% per year and the second to third year persistence rate by 1% per year.
- Increase the institution’s four-year graduation rate to 29 by 2017 and the six year graduation rate to 47% by 2018.
- Develop and implement systems so that by 2018 90% of WTAMU graduates report they have successfully achieved their first destination goal (job, graduate school, service, etc.).
Imperative 2: Selected Strategies

- Achieve status as a Hispanic Serving Institution by 2015.
- Construct new residence halls sufficient for at least 30 percent of undergraduate students to live on campus.
- Utilize predictive modeling to identify attrition risk factors in order to inform and support academic advising services, at-risk programming and enrollment management strategies.
- Identify core curriculum “high risk” courses and provide supplemental instruction for 100% of these courses by 2016.
Imperative 3: Goals

- Employ all available advertising and recruiting resources to hire a high quality faculty and staff.
- Implement recruitment strategies to increase the number of qualified women and underrepresented minority groups as candidates for positions in order to increase the diversity of the University faculty and staff.
- Increase professional development opportunities for faculty and staff.
- Raise the salary levels for faculty and staff to competitive levels for similar ranks and positions in WTAMU peer institutions.
- Increase the percentage of full-time faculty having peer-reviewed scholarly and/or creative output each year.
- Increase externally funded research expenditures from all sources to at least $8 million per year by FY 2015.
Imperative 3: Selected Strategies

- Develop and implement **diversity recruitment plans** for faculty and staff positions.
- Commencing FY 2014 provide an annual budget to **fund** mentor programs for new faculty and staff members that includes an extensive orientation program.
- Continue phasing in **3/3 teaching loads** for tenure-track and tenured faculty, contingent on evidence of progress toward intellectual contributions.
- **Instructional Technology Services**, in cooperation with the Office of Academic Affairs and coordinating with the Teaching Excellence Center, will make available frequent faculty development opportunities, specific to the use of technology in instruction.
- Continue annual allocations for “**market adjustments**” to adjust faculty and staff salaries to market levels for similar positions.
Imperative 4: Goals

- Develop high quality classrooms and laboratories and other learning spaces on campus.
- Continue with the planning, renovation and construction of facilities.
- Continually improve facilities for persons with disabilities.
- Provide an effective and reliable campus emergency notification system by which university officials can communicate health, safety, and emergency information quickly.
Imperative 4: Selected Strategies

• **Continue to provide** an annual budget of $300,000 to provide a **technology-rich environment** in all campus facilities by adding or upgrading 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.

• **Construction of facilities:**
  • Stand Alone Amarillo Center
  • Engineering/Computer Sciences – Phase II
  • New Residence Halls
  • Renovation of Old Education Building
Imperative 5: Goals

- Continue to enhance the communication and coordination among all university constituencies by integrating advisory group activities with discussion and planning of university goals.
- Continue to increase WTAMU’s “presence” and impact in the region.
- Encourage and support leadership in community events and activities.
- Continue to develop and enhance both traditional hard copy and electronic publications to communicate with constituent groups that support WTAMU.
- Increase private, government and foundation support for WTAMU.
Imperative 5: Goals

• Continue to **expand the activities of WTAMU alumni services office** and the WTAMU Alumni Association.

• Continue to develop the services and responsibilities of the Advancement Services department to **support the fund-raising activities** of the University.
Imperative 5: Selected Strategies

- Maintain and expand a comprehensive mass media advertising plan that will increase public awareness and enhance the reputation of WTAMU.
- Conclude the final phase of the comprehensive campaign.
- Engage in efforts to write and secure federal and private foundation funding for university priorities.
- 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.