

WEST TEXAS A&M UNIVERSITY UNIVERSITY STRATEGIC PLAN (2011-2015)

I. Mission Statement

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

II. Vision Statement

West Texas A&M University is a progressive university that provides a superior academic experience in an engaged, student-centered environment supported by a pioneering spirit that fosters critical thinking and social responsibility.

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

III. Core Values

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

- academic and intellectual freedom
- pursuit of excellence in all endeavors
- creativity and innovation

- respect for the dignity of all individuals
- cooperation and communication
- community service and leadership
- exceed expectations of internal and external customers
- continuous improvement
- integrity
- diversity

IV. Student Centered Philosophy

The development of a student-centered philosophy is a dominant theme in both the strategic planning and curriculum assessment processes at West Texas A&M University. Since the student-centered approach permeates and influences all aspects of the University, it is essential that the philosophy is well-defined and understood by all members of the University community.

A student-centered university community is entirely committed to ensuring that students have opportunities to succeed in their academic, co-curricular, extra-curricular, social, moral, and civic endeavors while they are enrolled as our students and throughout the remainder of their lives. All members of a student-centered university community assist students in achieving their individual academic and personal goals while meeting the goals described in the university's mission statement. The student-centered institution inspires students to develop the attitudes and skills that are essential to a rewarding life of learning, leadership and service.

West Texas A&M University exists first and foremost to provide a superb education to its students. Students and their development must be at the heart of all that we do. Furthermore, excellence in teaching is the sine qua non of our existence as an institution of higher education. In a student-centered environment, we are committed to the continuous improvement of our academic programs; we are committed to challenging students to excel; we are committed to providing students with timely feedback and assessment of their progress; we are committed to constantly adapting our pedagogy to provide a learning environment consistent with students' learning styles; and we are committed to increasing students' personal responsibility for learning by providing participatory learning opportunities. In a student-centered environment, our course schedules and classroom allocations are designed to best meet the needs of our students and maximize learning. Our student support services are accessible, inviting and structured to help students achieve their personal goals.

Although a student-centered university strives to promote student success, the relaxation or reduction of academic standards or expectations cannot be considered as being a contribution to success. Students must be held to high standards in the classroom, in performances, in exhibiting their work, on the athletic field, or in any other arena of student endeavor. Expectations and goals are important aspects of the student-centered philosophy and must be encouraged campus-wide.

A student-centered university enforces the rules, regulations, and policies fairly and consistently for all students. The interests of a single student or a group cannot outweigh the interests of the student community as a whole.

Our most important contacts with students occur in teaching and advising interactions, but critical interactions also occur in admissions, registration, financial aid, residential life, and career services offices. It is imperative that the encounters students have with all employees at West Texas A&M University be productive and pleasant. In other words, all university employees must be empowered and willing to solve the problems that students bring to their doorsteps.

The mission of West Texas A&M University is to be a student-centered learning community dedicated to educating tomorrow's leaders through innovative academic and co-curricular undergraduate programs. Our role is to provide opportunities for students to reach their personal goals in a supportive, student-centered environment. Our goal is to exceed the expectations of our students, their parents, and the community that we serve. Each member of the university community is responsible for ensuring that West Texas A&M University is student-centered.

V. Priorities of WTAMU

The University's primary responsibility is to provide a student-centered, learning community dedicated to educating tomorrow's leaders through innovative academic and co-curricular undergraduate and graduate programs, with primary emphasis placed on undergraduate education. Given the large number of first generation and minority students, emphasis is placed on providing an educational experience in which there is personalized attention given to students.

Instructional responsibilities are given a weight of between 50 and 80 percent in annual faculty evaluations, depending upon specific faculty workloads. Recognizing that the existence of an effective student-centered learning environment entails extensive interaction of students with faculty outside of the classroom, advising/mentoring comprises between 10 and 20 percent of instructional responsibilities.

Scholarly research that provides practical applications of theory through applied research, enhance the effectiveness of teaching, and advance the bounds of knowledge, are valued and encouraged by the University. In terms of priorities, a goal is for the majority of our scholarly output to be applied scholarship, with the remainder being in rough balance between basic scholarship and instructional development. Regardless of type, the primary emphasis is on high quality intellectual contributions. Scholarly research/creative activities are given a weight of between 10 and 40 percent in annual faculty evaluations, depending upon specific faculty workloads.

As a service-oriented university, we have a commitment to assist in the economic development of the region. Service responsibilities are viewed as an integral part of the

mission of the University and are given a weight of between 10 and 25 percent in annual faculty evaluations, depending upon specific faculty workloads.

Recognizing a sizable proportion of our students are commuter and/or non-traditional students, the University offers a wide range of student support services for part-time and non-traditional students in addition to being a residential campus. While traditional course delivery systems are the predominate means of offering classes and programs, WTAMU is committed to offering on-line programs and on-line courses.

VI. Critical Success Factors and Key Performance Indicators

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

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

Key performance indicators (KPIs) of the university are listed in Appendix A.

VII. Reference Group Universities

Appalachian State University	Sonoma State University
Arkansas State University - Main Campus	Southeastern Oklahoma State University
Augusta State University	Southwestern Oklahoma State University
University of Central Missouri	Tennessee Tech University
East Central University	Tarleton State University
Eastern New Mexico University	Texas A&M International University
Fort Hays State University	Texas A&M Univ. – Corpus Christi
Kennesaw State University	University of Central Oklahoma
McNeese State University	Western Carolina University
Murray State University	Western Kentucky University
Northeastern State University	
Shippensburg Univ. of Pennsylvania	

VIII. Context and External/Internal Assessment

A. Context

1. Historical Perspective

“An Act to Establish the West Texas State Normal College” was introduced before members of the Thirty-first Legislature on Jan. 14, 1909. The bill passed the house and the Senate and was approved by Governor Tom Campbell on March 31, 1909. The City of Canyon submitted its proposal for the school site on Nov. 10, 1909, and was awarded rights to the first state college in Texas located west of the ninety-eighth meridian. At

9:00 a.m., Sept. 20, 1910, West Texas State Normal College, with 16 faculty members, enrolled its first of more than 200 students.

During the 90 year history of the institution, it has had five different names: West Texas State Normal College, 1909-23; West Texas State Teachers College, 1923-49; West Texas State College, 1949-63; and West Texas State University, beginning in 1963. The University experienced an historic milestone on Sept. 1, 1990, by entering The Texas A&M University System. Following this merger, the name of the university was then changed to West Texas A&M University effective June 1, 1993.

2. Geographic Location

West Texas A&M University is located in the heart of the Texas Panhandle in Canyon (population 14,602), approximately 15 miles south of Amarillo (population 187,236). The “Panhandle,” a region that includes the northern most 26 counties of Texas, has a total population of 371,956 and covers 25,712 square miles. The University is located in Randall County, one of the fastest growing counties in the Panhandle. The county’s population in 2009 is estimated at 114,546, a 9.8% increase over the 2000 Census population of 104,312, and 27.7% greater than the 89,673 residents in 1990.

Amarillo/Canyon, the population center of the Panhandle and geographically isolated from much of Texas, is actually closer to three neighboring state capitals (Oklahoma City, Okla.--260 miles; Santa Fe, N.M.--280 miles; and Denver, Colo.--430 miles) than to Austin. A one-way trip to the state capital is 505 miles (430 air miles) and has major implications for the University’s travel budget.

3. Organizational Aspects

The University has one school--the Graduate School--and five colleges--the College of Agriculture, Science and Engineering; the College of Business; the College of Education and Social Sciences; the Sybil B. Harrington College of Fine Arts and Humanities; the College of Nursing and Health Sciences.

The University also serves as a regional division for the Texas Agricultural Extension Service (TAES), the Texas Engineering Experiment Station (TEES), the Texas Transportation Institute (TTI), the Texas Forest Service and the Texas Wildlife Damage Management Service. In addition, the University supports a number of active institutes, the most notable of which are the National Cattlemen’s Beef Association’s Cattlemen’s Carcass Data Service, the Dryland Agriculture Institute, and the Alternative Energy Institute. It also takes special pride in the Cornette Library and the Panhandle-Plains Historical Museum.

West Texas A&M University is one of the region’s major employers with 252 full-time faculty, 81 part-time faculty, 183 teaching assistants and graduate assistants, 568 full-time staff.

4. Demographics

The region served by West Texas A&M University is like the rest of Texas in many ways; however, where there are differences, they are sometimes major and tend to have significant strategic implications.

The demographics in some nearby communities contrast sharply to Potter and Randall counties. The minority student populations at elementary and middle schools are increasing, and Hispanics constitute almost 50% in towns such as Hereford and Dimmitt.

These data contain a number of implications for West Texas A&M University:

- WT must prepare for future increases in Hispanic enrollment.
- Almost all of these students will be first-generation college students.
- These students will require more and different support services.

For Fall 2009 the average age of an WTAMU undergraduate student is 23.4 (down from 23.6 in 1995), and the average age of a graduate student is 32.5 (down from 34.3 in 1995).

WTAMU serves two distinct student bodies. The first student population is traditional and residential and enjoys on-campus student activities, residence hall programs, Greek organizations and intercollegiate athletics. About 20 percent of the student population lives on-campus with an additional 16 percent living in Canyon. The other student body can be categorized as non-traditional and commuting. Many students in this group have a significant daily commute, work more than 20 hours per week, have families and participate very little in campus life. A number of students are distance learners who have no on-campus participation.

The student body is proportionately more full-time and traditional aged than in years pass, and this trend is expected to continue in the future. This has implications related to the availability of residential housing and dining services offered on-campus. There is still a sizable non-traditional and commuter student body that will require a different mix of services.

5. Primary Service Regions

West Texas A&M University has traditionally enjoyed a strong recruiting base, primarily regional in scope. Approximately 42 percent of the University's students are from Randall and Potter counties, and almost 66 percent are from the Texas Panhandle. Because of the institution's geographic location and regional demographics, West Texas A&M University must continue to broaden its recruiting base and place additional emphases on the retention of students.

B. External Assessment

National

The student body on American college campuses will continue to become more racially diverse, older, and more female over the next decade, according to new projections from the U.S. Department of Education. The numbers behind those trends are contained in the latest edition of the department's annual report, "Projections of Education Statistics to 2018," released today by the department's National Center for Education Statistics. The report estimates that total enrollment in degree-granting institutions will increase to 20.6 million by the fall of 2018, an increase of 13 percent from 2007. During the same period, enrollment is expected to grow by 38 percent among Hispanic students, 26 percent among black students, and only 4 percent among white students. Enrollment among women is projected to grow by 16 percent versus only 9 percent among men. (*Chronicle of Higher Education*, 15 September 2009)

Nationwide, women make up about 58 percent of undergraduates, according to the U.S. Education Department's most recent statistics...Colleges are responding by trying to entice more young men to enroll — adding engineering programs and football teams, changing the color palette of their admissions brochures from pastel to primary, and quietly tweaking their standards to give male applicants a leg up. (The new gender divide, *Chronicle of Higher Education*, 22 January 2007)

The share of new high-school graduates enrolled in college reached a record high last year, likely reflecting the weak job market they faced. Some 70.1% of the 2.9 million new graduates between the ages of 16 and 24 headed to colleges and universities, the Labor Department said Tuesday, based on data from January through October 2009. That percentage was a historical high for the data series, which began in 1959. College-enrollment rates have been rising gradually: In 2008, 68.6% of high-school graduates headed to college, up from 62.9% in 1999. (Grads Head to College In Record Numbers, *The Wall Street Journal*, 28 April 2010)

Full-time students have accounted for a growing share of college enrollments in recent years—especially at two-year institutions—as the number of students coming out of high schools has steadily risen, according to a report released on Thursday by the U.S. Education Department. (Full-Time Students Account for a Growing Share of Enrollments, *Chronicle of Higher Education*, 29 May 2009)

On August 1, 2009 the Post-9/11 Veterans Education Assistance Act—the most generous veterans education benefit program since the original GI Bill—went into effect. This program pays for up to 100% of tuition and fees (based on the most expensive state college/university in the veteran student's state) depending on the veteran student's length of service. Some veteran students are also eligible for housing and book allowances. This policy brief examines the initial implementation of this new and complex program by the U.S. Department of Veterans Affairs and notes some emerging issues for colleges and

universities. (*Policy Matters*, American Association of State Colleges and Universities, 24 November 2009)

The prime position of American graduate education is increasingly at risk, and both universities and the government need to renew their commitments to helping students earn advanced degrees, says a report. "The Path Forward: The Future of Graduate Education in the United States" argues that American graduate education has allowed serious problems - - such as low completion rates in many programs and an insufficiently diverse student body -- to linger. (An Agenda for Graduate Education, *Inside Higher Education*, 29 April 2010)

The Princeton Review surveys students and parents every year, and in 2008, it added a "green question" to its College Hopes and Worries Survey. The company found that 63% of the 10,300 high school-age college applicants and parents surveyed said they would find information about a college's dedication to the environment useful in their college selection process. In 2009, it was 66%. (Easy being green for students with list of eco-friendly colleges, *USA Today*, 20 April 2010)

Educators and real estate analysts say that colleges and universities, public and private, big and small, are adding classrooms, dormitories, student centers and athletic centers at a scope and rate that have not been seen in decades. While students consider many factors when choosing a college, educators say that first-rate physical facilities are becoming increasingly important in attracting students. (As Competition Builds, So Do Colleges, *New York Times*, 30 September 2006)

President Obama recently set the goal of again making the United States the nation with the highest proportion of college graduates by 2020, which means a lot more students who start college, will have to graduate. The stimulus law that Mr. Obama signed in February requires states receiving stabilization money to work to improve courses and tests so that high school graduates can succeed in college without remedial classes. Experts called the new requirements an important shift in federal policy, which until now has focused on promoting college access and financial aid. (New Push Seeks to End Need for Pre-College Remedial Classes, *New York Times*, 28 May 2009)

Recent trends indicate that states have made a conscious decision to shift the financial burden of higher education toward the campuses, and away from the government. Policymakers can address the affordability issue in two ways: They can help keep tuition low by providing more public funds for higher education, and they can target lower tuition rates with more need-based financial aid. (Journalnow.com NW North Carolina, 10 October 2006)

Fueled both by higher birth rates and by immigration, the Hispanic share of the population is expected to grow from 14 percent in 2005 to slightly more than 20 percent by 2030. In 2004, nearly 57 percent of the 16- to 64-year-old Hispanic population in the United States was foreign-born, up from 46 percent in 1990. More than half of these immigrant Hispanics lacked a high school diploma. The lack of a high school diploma by such a large proportion of Hispanic immigrants is of concern given the fact that almost 80 percent of

immigrants who have not earned a high school diploma report not speaking English well or at all. (*America's Perfect Storm: Three Forces Changing our Nation's Future*. Report by The Educational Testing Service (ETS), January 2007)

Colleges across the country are devoting more time, money and staff power to students who can't decide on a major, concerned that many of them will leave school without graduating or will prolong their college careers and take up precious spots for prospective students. The University of South Carolina last semester more than doubled its staff of advisers focusing on undergraduates who can't settle on a major. Ohio University now requires students to declare a major before they complete 75 credit hours, instead of 90 previously. (Colleges prod students to make major decision, *Dallas Morning News*, 07 January 2007).

Students entering their first year of college consider career preparation the most crucial factor in determining the value of their postsecondary education, according to a new report from Eduventures, an education consulting firm. Students said they viewed services that would assist them in career-development efforts as the most likely indicators of a college's commitment to professional preparation. The three most significant factors that convey that commitment to students are the opportunities a college provides for internships, the quality of its career office, and job-placement records of its graduates. (Freshmen Put High Value on How Well College Prepares Them for a Profession, Survey Finds, *Chronicle of Higher Education*, 12 December 2006)

Since the 1970s, the proportion of tenured and tenure-track faculty members in the American professoriate has dwindled from about 57 percent to about 35 percent, while the proportion of full- and part-timers working off the tenure track has grown from about 43 percent to 65 percent. (Tracking the invisible faculty, *Chronicle of Higher Education*, 15 December 2006)

While the business world is filled with innovations that make products better and cheaper, higher education just keeps getting more expensive — vastly outpacing all increases in the cost of living. Experts cite strong competition for faculty, student demand for state-of-the-art classrooms and facilities, and a decline in federal support for research facilities as the big cost drivers. But there's no real evidence that students are learning more, even as their parents fork over more money. (America's most expensive colleges, MSNBC, 25 January 2007)

Following the example of the University of North Carolina-Chapel Hill, the University of Louisville is joining more than two dozen other schools that have begun promising a free education — books, tuition, and room and board — to students from poor families. Students accepted at Louisville who meet income guidelines will be guaranteed that if federal aid won't cover their costs — all of them — the universities will make up the difference. Schools like Miami of Ohio and UNC-Asheville have adopted similar programs. (Colleges Boost Aid to Poor Students, *Time.com*, 11 January 2007)

Merit scholarships are disproportionately awarded to students from high-income families,

and the percentage of merit aid colleges give out, compared to need-based aid, have increased significantly since 1994, and according to report scheduled for release today. From 1994 to 2004, students from families in the top-income quartile (\$111,170 or higher annually) received three times as much merit aid as students in the lowest income quartile (\$37,745 or less). Families in the lowest quartile spend 58 percent of their income on the net price of college, compared with 12 percent of income for families in the highest income group, according to the report, which was issued by Eduventures, an education-consulting company. (Richer Students Receive Much More Merit-Based Aid Than Do Poorer Ones, Study Finds, *Chronicle of Higher Education*, 17 January 2007)

Students who participate in collaborative learning and educational activities outside the classroom and who interact more with faculty members get better grades, are more satisfied with their education, and are more likely to remain in college. But the gains from those practices are even greater for students from underrepresented racial and ethnic backgrounds, or who come to college less prepared than their peers. (Underrepresented Students Benefit Most From 'Engagement', *Chronicle of Higher Education*, 14 November 2006)

The number of U.S. college students taking at least one online course surged 35% last year, amid growing concerns among faculty, according to a survey by the College Board and the Alfred P. Sloan Foundation. Only 32% of the administrators at public colleges said their faculty support online education, down from 36% the previous year. (College students click on On-line Courses, *Detroit Free Press*, 9 November 2006)

State

House Appropriations Chairman Jim Pitts (R-Waxahachie) said today that he believes the budget shortfall facing lawmakers next session is around \$18 billion and could possibly be even higher. His new estimate is significantly bigger than the \$15 billion figure used in the past by the House's chief budget writer and reflects the growing sense among legislative leaders that revenues for the current biennium could be off by as much as \$3.5 billion. (Quorum Report, 11 May 2010)

Texas voters prefer spending cuts over new revenues to balance the budget, but if money must be raised, they would like to see it come from higher taxes on alcohol and expanded gambling, according to a poll conducted for the state's largest newspapers. "They don't want to see government grow," said pollster Micheline Blum, of Blum & Weprin Associates Inc., of New York. In the face of a budget shortfall that some project will top \$20 billion through the next two years, voters surveyed would rather slash higher education funding than that of public schools, health care for the poor or public safety. Asked where they would cut the most among the four areas, 28 percent of likely voters targeted higher education. About the same percentage, said they would not want to cut from those areas at all.

(Telephone poll was conducted October 22-27, 2010 for the Houston Chronicle, San Antonio Express-News, Dallas Morning News, Fort Worth Star-Telegram and Austin American-Statesman.)

Texas Gov. Rick Perry (R) has signed an executive order calling for a comprehensive cost review of the state's higher education system. Perry wants an analysis of state funding based on student course completion, restructuring the state's financial aid programs, consolidation or elimination of low-producing academic programs and other issues. The report is due to the governor, legislature and the public by November 1, 2010. (*Houston Chronicle*, 9 September 2009)

Between 2002–03 and 2013–14, the number of public high school graduates in Texas is expected to increase 15 percent. (Projections of Education Statistics to 2015, National Center for Educational Statistics, U.S. Department of Education, September 2006)

More than 10 percent of the registered-nurse slots at Texas hospitals are unfilled, according to preliminary results of a statewide survey. An 8.6 percent vacancy was reported in 2004. Nationally, nursing schools have almost 1,400 unfilled teaching positions -- up 32 percent since 2002. The strategies local hospitals are using to lure and keep nurses include money, bonuses, flexible schedules, investment in education, training, temporary and overseas nurses, work environment, and other perks (concierge services, discounted child service, award recognition, etc.). (*Fort Worth Star-Telegram*, 8 October 2006)

Beginning this fall, universities will have to post online a syllabus for every undergraduate course, including major assignments and examinations, reading lists, and course descriptions. Curricula vitae must include a faculty member's teaching experience and contributions to professional publications. All of the information must be no more than three clicks away from the college's home page. Colleges are required to assign compliance duties to a campus administrator and, every other year, send a written report to the governor and legislative leaders. (*Chronicle of Higher Education*, 6 May 2010)

Texas produces 5,500 graduates a year in electrical engineering, engineering technology and computer science while our economy produces 11,000 annual job openings in those fields. (Text of Gov. Rick Perry's 2007 State of the State Address)

The state funding of public colleges and universities in Texas could change under a new preliminary funding recommendation Texas Commissioner of Higher Education Dr. Raymund A. Paredes outlined Monday during the first day of the quarterly meeting of the Stephen F. Austin State University board of regents. Under the recommendation, funding would be based on student enrollment on the last day of class, as opposed to the 12th day of class, as is currently done. ("Higher education official proposing funding changes," *Nacogdoches Daily Sentinel*, 20 April 2010)

Two new studies financed by the College Board and about to be released find that students who complete Advanced Placement courses and take the tests that go with them see significant gains in their college performance. One study examined Texas public high school graduates who enrolled in public colleges and universities in Texas. Students were grouped by whether they took AP courses and exams, just the courses, or just the exams, and they were compared with students in dual-enrollment programs and those who had not

taken college-level courses. Additional analysis was done based on groupings by SAT score, and by socioeconomic status, as measured by eligibility for free or reduced school lunches. The study found that students who took AP courses and exams “significantly outperformed” other students on a wide variety of measures of college-level performance. The second study looked at students in four entering classes at the University of Texas at Austin. It found that students who earned college credit through the AP program “consistently outperformed non-AP students of similar academic ability in all college outcome measures.” Further, the study found that AP exam scores are “a good predictor” of future college performance, especially in the areas that match the AP exam in question. (Studies Point to Value of AP, *Inside Higher Ed*, 30 January 2007)

College graduation rates for Hispanics continue to lag those of whites at Texas public and private universities – even as colleges are pushing to increase Hispanic enrollment, a study has found. The American Enterprise Institute released a report, "Rising to the Challenge," that charted the performance of universities across the country. The nonprofit based in Washington, D.C., dedicated to research on issues such as economics and social welfare, used data from six-year graduation rates from the National Center for Education Statistics. Nationally, from 2005-07, the graduation rate for Hispanics was 51 percent, compared with 59 percent for whites. Texas universities had a Hispanic graduation rate of 40 percent. Whites were at 45 percent. (Hispanics still trail whites in college graduation, *Dallas Morning News* 22 March 2010)

In December 2005 the California-based Hilmar Cheese Company, along with its partner Steuben Foods, announced a new cheese plant and a facility expansion at the aseptic food and dairy plant in Dalhart, Texas. The new US\$190m plant will be capable of producing about half a million pounds of cheese a day from an initial milk supply of 250,000 gallons per day and is due to begin first phase production in the third quarter of 2007. The plant is projected to employ more than 350 workers by year nine of production but will initially employ 120 people. The facility is being constructed primarily in two phases but will be expanded over a 12–15 year time scale. The plant will begin cheese production with milk in ten new independent dairies totaling 25,000 milk cows. Over the initial nine years of production, this will increase to more than 150,000 milk cows and the plant will employ more than 1,500 workers in the dairies. (Hilmar Cheese Plant, Dallam County, Dalhart, Texas, USA, foodprocessing-technology.com)

Opportunities and challenges for WTAMU, as identified through a scan of the external environment include the following:

Opportunities

- There exists a vast pool of underserved minority and first generation students in the WTAMU primary market area.
- There is a shortage of nurses nationwide and in the State of Texas.
- There is a shortage of engineers graduating from Texas universities.
- With the introduction of new dairy farms, the Hilmar Cheese Plant in Dalhart, and new biodiesel plants across the Panhandle, the demand for new programs in dairy management and engineering has increased.

- With the introduction of new wind farms across the Panhandle, the demand for new programs in engineering has increased.
- A large number of veterans will be entering colleges and universities under the New GI Bill.

Challenges

- The national economy and that of the State of Texas have yet to recover from the recession that commenced in September 2008.
- The population of the upper Panhandle is projected to grow at a slower rate than that for the remainder of Texas.
- Distance education from other universities and private institutions offered on the Internet provide increased competition of WTAMU.
- Higher education costs are rising faster than the rate of inflation.
- The public’s perception is that community colleges respond to community needs faster and more effectively than WTAMU.
- Texas A&M University System Board of Regents has placed a moratorium on designated tuition increases.

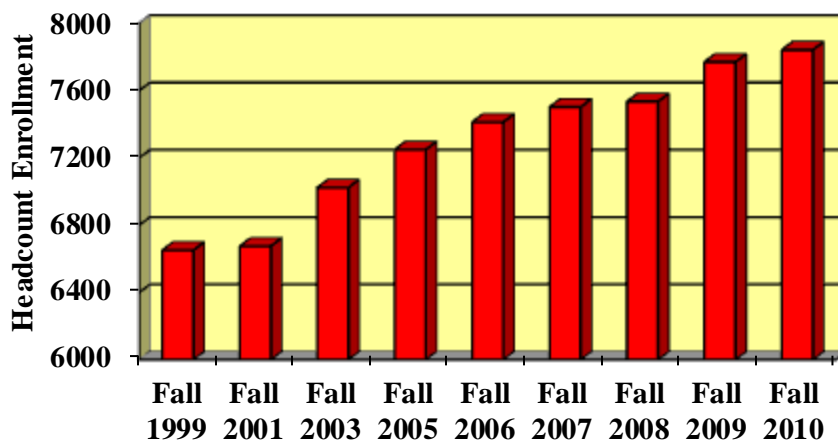
C. Internal Assessment

Data

Enrollment

WTAMU has experienced steady enrollment growth over the past decade with enrollment in Fall 2010 being the largest enrollments in the past 40 years. The figures represent a healthy, thriving university. Total enrollment in Fall 2010 was 7,842.

Total Enrollment - Fall

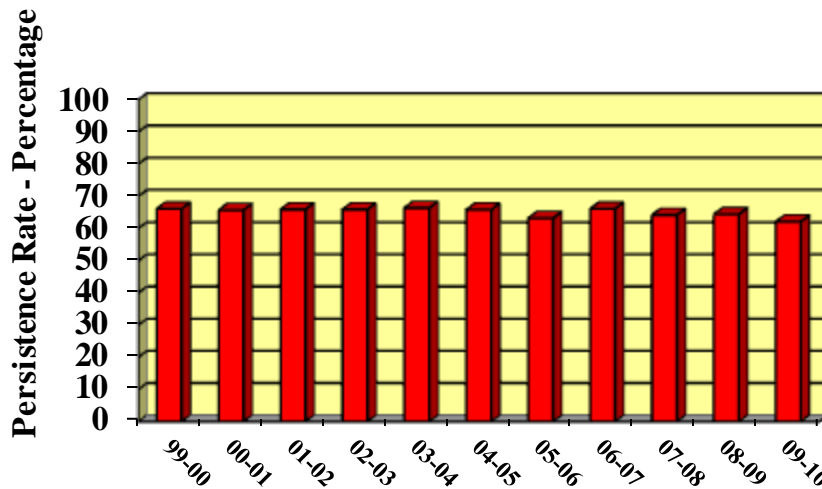


Of the 6,445 undergraduate students enrolled in Fall 2010, 1,578 were freshmen. Of these freshmen, 1,245 were beginning their first collegiate experience. The student body at WTAMU is comprised of 70.0% white, 4.8% black, 19.3% Hispanic, 1.2% Asian American, 0.9% Native American, and 2.6% International. Admission to the university is determined through selective criteria as evident by the fact that the university only accepts 66% of its total applicants. The university has approximately 50% first-generation college students.

Student Persistence and Graduation Rates

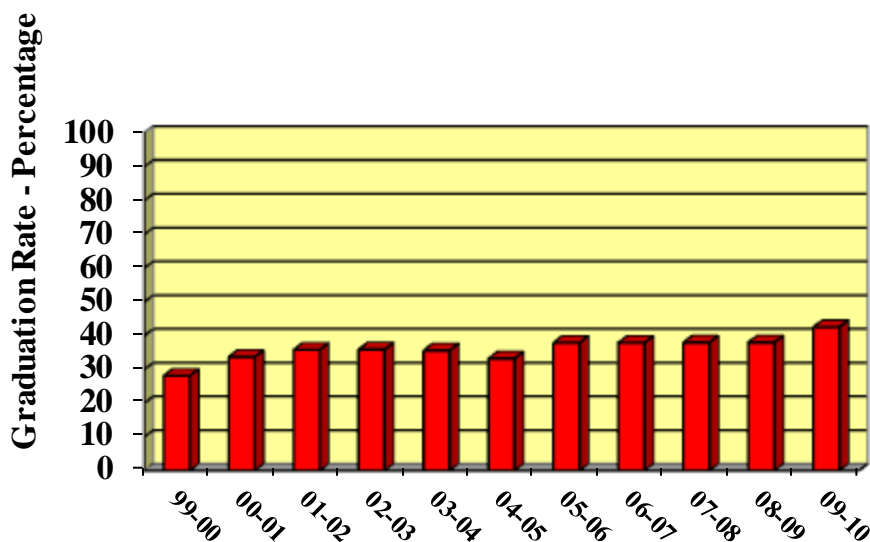
When evaluating the demographic data on our students, an important finding emerged. Despite significant expenditures over the past several years in support of retention efforts, little impact has been made.

Freshman to Sophomore Persistence Rates



Graduation rates at WT over the past decade have been fairly low, although they are reflecting a slight upward trend.

Six Year Graduation Rates



Cooperative Institutional Research Program Survey (CIRP) Results

To better understand the students entering West Texas A&M Univ., the Cooperative Institutional Research Program Survey (CIRP) was administered in 2003. The CIRP is designed to provide universities a method of collecting comparative data on their entering student characteristics such as economic backgrounds, expectations of college, religious and political perspectives.

Family Income Levels

According to CIRP results, 72.9% of our students come from homes whose combined parental income is \$74k or lower. Of these students, over 50% of those students coming from homes with combined income below \$39k. Our students come from middle to lower socioeconomic backgrounds. **Only 29.5% of their parents have a college degree.** As a result, the majority, 58.9%, have to work 10 hours or more a week, and 54% of our first year students surveyed indicated they would have to get a job to help pay for their education. Yet, only 18% had major concerns about the ability to pay for college. These same students listed being very well off financially (80%) as important.

Religious and Political Perspectives

CIRP data indicates our first year students and their families are quite religious, with the majority of them claiming Baptist and Roman Catholic preferences. Only 3% of our students claim to have no religious affiliation, compared to the 17% national average. **In the past year, 92.7% of our first year students attended religious services.** This religious identity has not carried over to community/volunteer involvement as over 41% indicate zero volunteer hours a week, and another 25% spend less than one hour a week. Only 10% of our first year students dedicate three or more hours a week to helping

others. According to CIRP, these are conservative people. Only 10% of our students identified themselves as liberal. These students indicated they expect WTAMU to help them integrate spirituality into their life and education.

Expectation of WTAMU

Our first year students were pointed in their reasons for choosing WTAMU. **Only 28.9% chose WTAMU because it had a good academic reputation**, compared to 58% nationally. They did not select WTAMU to gain acceptance in top graduate/professional schools, 6.4% compared to the 29.6% national average. Nor did they select our university because its graduates get good jobs, 22% compared to the national 50% average. Generally, our first year students enrolled at WTAMU because it was affordable (59.2%), small (42%), they were offered financial assistance (34%), and it was close enough to home (29%). **Only 35% of our first year students expected to be satisfied with WTAMU** compared to the 52% national expectation. Almost 13% of our first year students began their collegiate career at WTAMU with the expectation that they would transfer to another institution. They did not have high expectations for their academic success as only 37% expected to make at least a “B” average; whereas, over 60% of their peers nationally held such expectations. A significant number of our first year students expected to change their major, 38% compared to 14% national average. **They did not expect to develop relationships with professors (9.6%)** compared to the national anticipation (31.5%). Only 29% of our first year students were prepared to be involved with student organizations.

National Survey of Student Engagement (NSSE) 2010

NSSE assesses student learning through levels of student participation with, value for, and learning in effective educational practices. The NSSE benchmarks student educational experiences through five areas:

- 1) level of academic challenge,
- 2) active and collaborative learning,
- 3) student-faculty interactions,
- 4) enriching educational experiences, and
- 5) supportive campus environment.

In 2010, comparisons were made between WTAMU and other southwest public universities, universities with similar Carnegie classification, and all NSSE completers. For the purposes of this report, the summaries followed the following assumptions:

- The word or phrase *significant* or *significant differences* refers to statistical significance at least at $\alpha = .05$, though some differences were at $\alpha = .01$ and $\alpha = .001$.
- Only those significant differences that were consistent across at least two of the comparison groups are identified as strengths or areas for improvement.

Freshmen First Year Students

Academic Challenge

WTAMU first-year students rated WTAMU lower than all other comparison groups in level of academic challenge. The difference was statistically significant when compared to responses from students in similar Carnegie classification universities and all other NSSE completers. The difference approached statistical significance ($p = .055$) when compared to other southwest public universities. (Figure 1)

Active and Collaborative Learning

WTAMU students rated active and collaborative learning significantly higher than students at southwest public universities and universities with the same Carnegie classification. There was no difference between WTAMU responses and those of all other NSSE participants. WTAMU students rated active and collaborative learning significantly lower than the top 50% and 10% of responses. (Figure 1)

Student Faculty Interaction

WTAMU students rated student-faculty interaction significantly higher than students at southwest public universities and all NSSE participants. There was no difference between WTAMU students and other southwest public universities. WTAMU students rated student-faculty interaction significantly lower than the top 50% and 10% of responses. (Figure 1)

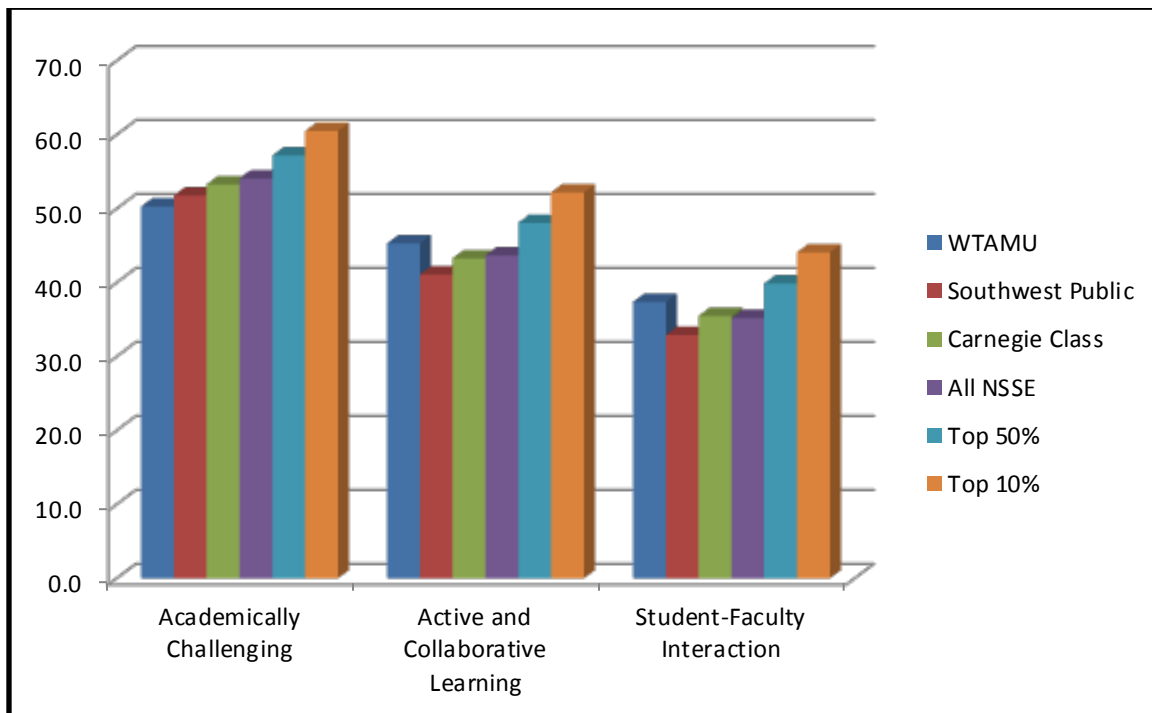


Figure 1. First Year Students Academic Challenge, Active Collaborative Learning and Student Faculty Interaction

Enriching Educational Experiences

WTAMU students rated enriching educational experiences significantly higher than students at the universities with the same Carnegie classification. There was no difference between the ratings of WTAMU students and southwest public universities and all NSSE participants. WTAMU students rated enriching educational experiences significantly lower than the top 50% and 10% of responses. (Figure 2)

Supportive Campus Environment

WTAMU students rated supportive campus environment significantly higher than students at southwest public universities and at universities with the same Carnegie classification. There was no difference between the ratings of WTAMU students and all NSSE participants. WTAMU students rated enriching educational experiences significantly lower than the top 50% and 10% of responses. (Figure 2)

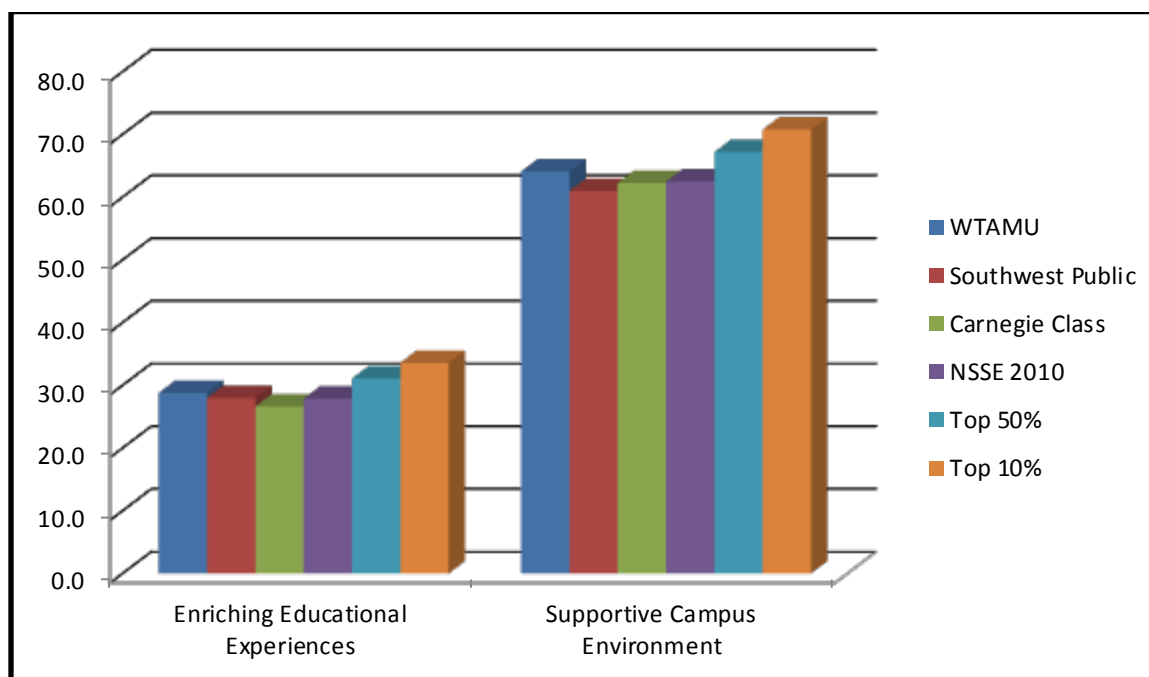


Figure 2. First Year Students Enriching Educational Experiences and Supportive Campus Environment

In each of the five areas, WTAMU averages have steadily increased over the period 2001 through 2010.

Seniors

Academic Challenge

WTAMU senior students rated WTAMU lower than all other comparison groups in level of academic challenge. The difference was statistically significant when compared to responses from students in similar Carnegie classification universities, all NSSE

completers, top 50% and top 10% of responses. (Figure 3)

Active and Collaborative Learning

WTAMU senior students rated active and collaborative learning lower than all other comparison groups. WTAMU seniors rated active and collaborative learning significantly lower than students at southwest public universities, the top 50% and top 10% of responses. (Figure 3)

Student Faculty Interaction

WTAMU senior students rated student-faculty interaction significantly lower than students all NSSE participants, the top 50% and 10% of responses. There was no difference between WTAMU students and other southwest public universities or same Carnegie classification universities. (Figure 3)

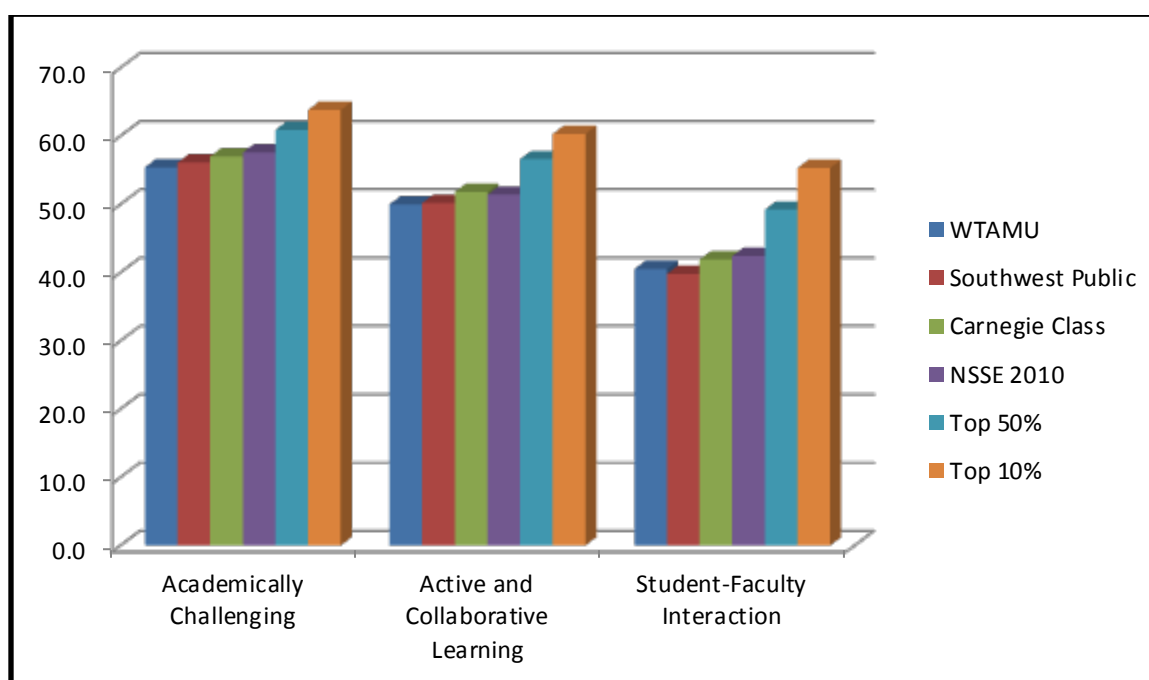


Figure 3 Seniors Academic Challenge, Active Collaborative Learning and Student Faculty Interaction

Enriching Educational Experiences

WTAMU students rated enriching educational experiences significantly higher than students at the universities with the same Carnegie classification. There was no difference between the ratings of WTAMU students and southwest public universities and all NSSE participants. WTAMU students rated enriching educational experiences significantly lower than the top 50% and 10% of responses. (Figure 4)

Supportive Campus Environment

WTAMU senior students rated supportive campus environment lower than all other

comparison groups. The differences were significant between WTAMU responders and those in the top 50% and top 10% of NSSE responses. (Figure 4)

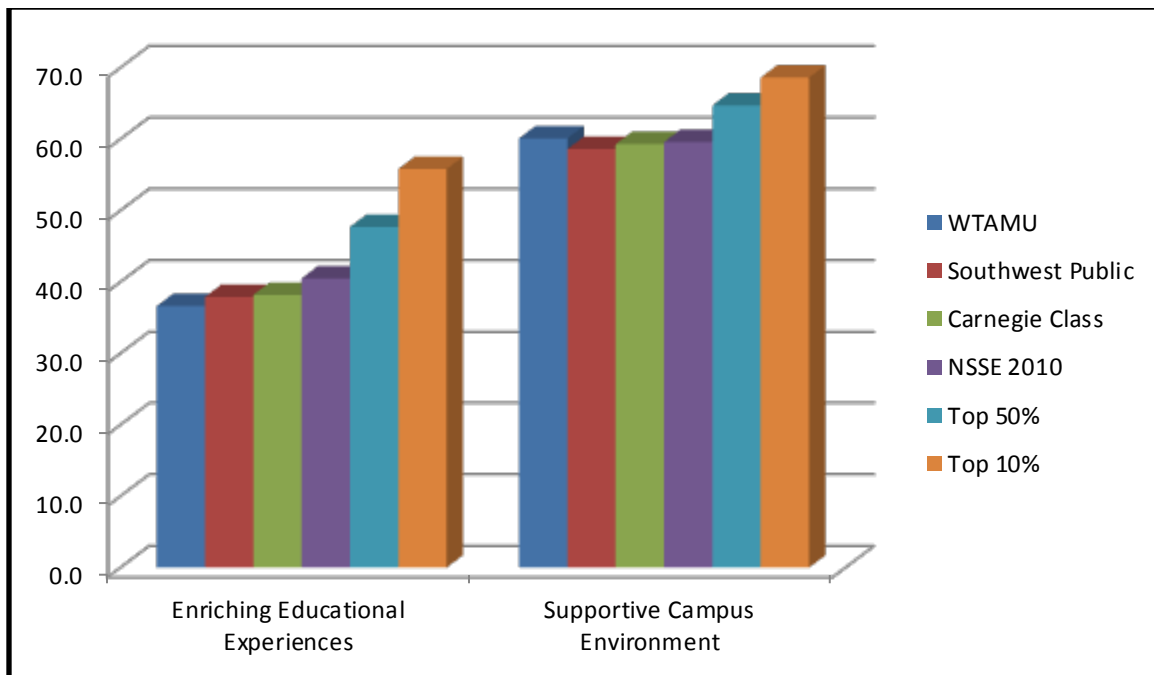


Figure 4. Seniors Enriching Educational Experiences and Supportive Campus Environment

Areas in Which WTAMU Students Rated WTAMU Significantly Higher Than 2 or More Comparison Groups 2010 NSSE Data	
First-Year Students	Senior Students
<p><i>Academic and Intellectual Experiences</i></p> <ul style="list-style-type: none"> • Come to class without completing readings or assignments • Participating in a community-based project (e.g. service learning) as part of a regular course • Talked about career plans with a faculty member or advisor • Worked with faculty members on activities other than course work (committees, orientation) <p><i>Problem sets</i></p> <ul style="list-style-type: none"> • Number of problem sets that take you less than an hour to complete <p><i>Additional Collegiate Experiences</i></p> <ul style="list-style-type: none"> • Attended an art exhibit, play, dance, music, theater or other performance • Exercised or participated in physical fitness activities • Participated in activities to enhance your spirituality (worship, meditation, prayer, etc.) • Examined the strengths and weaknesses of your own views on a topic <p><i>Enriching Educational Experiences</i></p> <ul style="list-style-type: none"> • Community service or volunteer work <p><i>Quality of Relationships</i></p> <ul style="list-style-type: none"> • Relationships with administrative personnel and offices <p><i>Time Usage</i></p> <ul style="list-style-type: none"> • Working for pay off-campus • Participating in co-curricular activities (organizations, campus publications, student government, fraternity or sorority, intercollegiate or intramural sports, etc.) <p><i>Educational and Personal Growth</i></p> <ul style="list-style-type: none"> • Voting in local, state or national elections • Developing a deepened sense of spirituality <p><i>Academic Advising</i></p> <ul style="list-style-type: none"> • Quality of academic advising you have received at your institution <p><i>Satisfaction</i></p> <ul style="list-style-type: none"> • Entire educational experience at your institution • If you could start over again, would you go to the same institution now attending? 	<p><i>Academic and Intellectual Experiences</i></p> <ul style="list-style-type: none"> • Worked with classmates outside of class to prepare class assignments • Used an electronic medium (listserv, chat group, Internet, instant messaging, etc.) to discuss or complete an assignment <p><i>Additional Collegiate Experiences</i></p> <ul style="list-style-type: none"> • Participated in activities to enhance your spirituality (worship, meditation, prayer, etc.) <p><i>Time Usage</i></p> <ul style="list-style-type: none"> • Working for pay off-campus • Providing care for dependents living with you (parents, children spouse, etc.)

Areas in Which WTAMU Students Rated WTAMU Significantly Lower Than 2 or More Comparison Groups 2010 NSSE Data	
First-Year Students	Senior Students
<p><i>Academic and Intellectual Experiences</i></p> <ul style="list-style-type: none"> • Asked questions in class or contributed to class discussions • Worked on a paper or project that required integrating ideas or information from various sources <p><i>Mental Activities</i></p> <ul style="list-style-type: none"> • Analyzing the basic elements of an idea, experience, or theory, such as examining a particular case or situation in depth and considering its components <p><i>Reading and Writing</i></p> <ul style="list-style-type: none"> • Number of assigned textbooks, books, or book-length packs of course readings • Number of written papers or reports between 5 and 19 pages <p><i>Enriching Educational Experiences</i></p> <ul style="list-style-type: none"> • Foreign Language Coursework <p><i>Time Usage</i></p> <ul style="list-style-type: none"> • Preparing for Class (studying, reading, writing, doing homework or lab work, analyzing data, rehearsing, and other academic activities). • Commuting to class (driving, walking, etc.) <p><i>Educational and Personal Growth</i></p> <ul style="list-style-type: none"> • Analyzing quantitative problems 	<p><i>Academic and Intellectual Experiences</i></p> <ul style="list-style-type: none"> • Asked questions in class or contributed to class discussions • Discussed ideas from your readings or classes with faculty members outside of class <p><i>Reading and Writing</i></p> <ul style="list-style-type: none"> • Number of assigned textbooks, books, or book-length packs of course readings • Number of written papers or reports between 5 and 19 pages • Number of written papers or reports of fewer than 5 pages <p><i>Additional Collegiate Experiences</i></p> <ul style="list-style-type: none"> • Exercised or participated in physical fitness activities <p><i>Enriching Educational Experiences</i></p> <ul style="list-style-type: none"> • Foreign Language Coursework • Study abroad • Culminating senior experience (capstone course, senior project or thesis, comprehensive exam, etc.) <p><i>Time Usage</i></p> <ul style="list-style-type: none"> • Relaxing and socializing (watching TV, partying, etc.)

Student Learning

Learning outcomes assessment is one part of a larger institutional effectiveness plan.

- Three types of learning outcomes:
 - Core Curriculum (pending THECB core curriculum recommendations)
 - General Education (university-wide)
 - Disciplinary Specific (departmental/program based)
- Assessing 2 -3 General Education outcomes every three years on rotating basis
- Past three years have been focused on assessing critical thinking and written communication for collecting baseline data

General Education Learning Outcomes that have been assessed include:

- Critical Thinking
- Written Communication

General Education Learning Outcomes scheduled for future assessment (rotating every three years):

- Problem Solving (2010-2011)
- Ethical Decision making (2010-2011)
- Oral Communication (2011-12)
- Information Literacy (2011-12)
- Cultural Understanding (2011-12)

WTAMU uses 2 instruments to assess critical thinking:

- California Critical Thinking Skills Test (CCTST)
- Collegiate Assessment of Academic Proficiency (CAAP)

Both are administered to entering freshmen in the fall and exiting seniors in the spring.

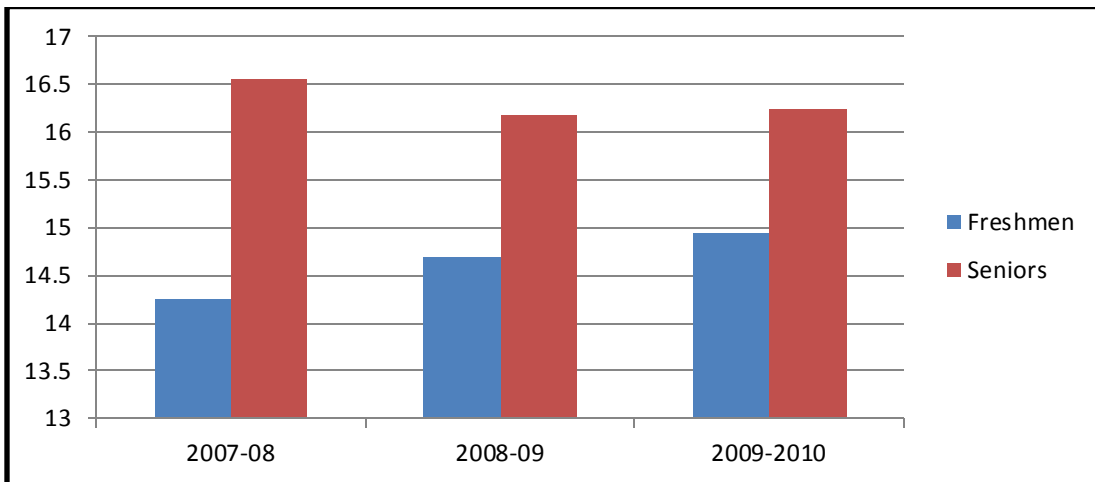
WTAMU Institutional Effectiveness Framework

California Critical Thinking Skills Test (CCTST)

The CCTST Total Score provides the single best measure of for determining minimally competent performance for purposes of assessing learning outcomes and evaluation of educational programs. The national mean for all 4 year college students is 16.8. In addition to providing an overall assessment of a student’s critical thinking skills, the CCTST provides an assessment of students’ skills in analysis, inference, evaluation, inductive reasoning, and deductive reasoning.

Three observations can be made from the administration of the CCTST in academic years, 07-08, 08-09, and 09-10. One, students entering WT as freshmen score considerably below the national average for all takers of the California Critical Thinking Skills Test. Two, scores for entering freshmen increased in each of the years in which the test was administered. This was the case for the overall score and scores in each of the subsets. Three, seniors score consistently higher than do freshmen, overall, in each subset of the test.

Comparison of Entering Freshmen and Exiting Senior CCTST Total Scores

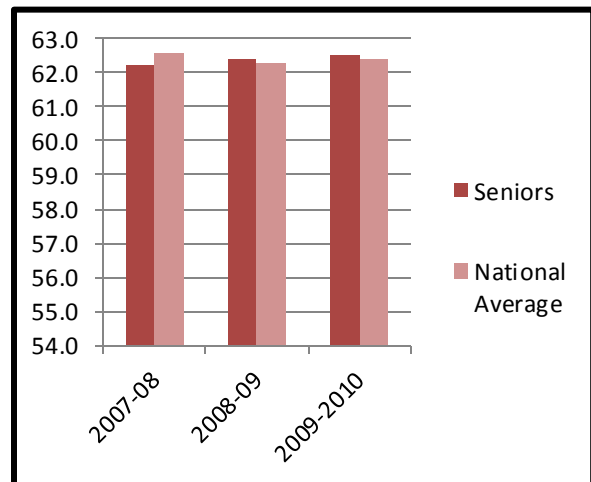
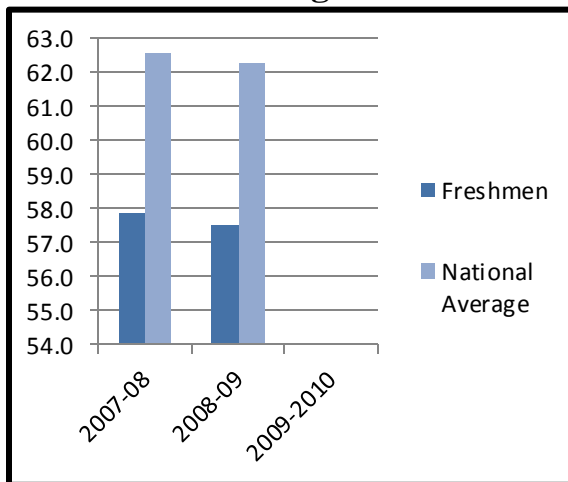


Collegiate Assessment of Academic Proficiency (CAAP)

CAAP is the standardized, nationally normed assessment program from ACT. WTAMU uses two of the six modules of the CAAP; Critical Thinking and Writing. WTAMU administers the CAAP Critical Thinking and Writing Essay Test modules to freshmen in the fall semesters and seniors in the spring semesters.

Entering freshmen (blue chart) score consistently below the national average in critical thinking skills. Exiting seniors (red chart) are at about the national average in critical thinking skills.

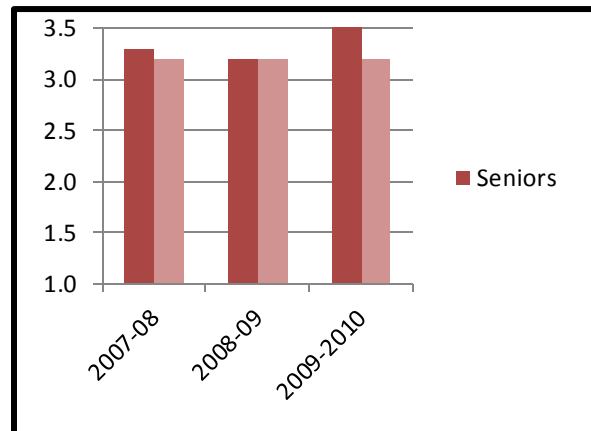
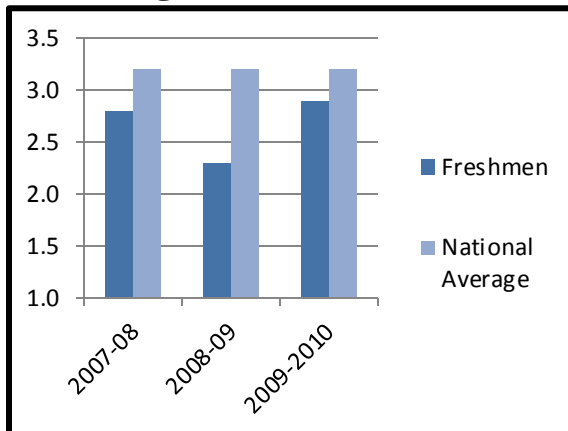
**CAAP
Critical Thinking**



*interpret 2009-2010 data with caution due to low n

Entering freshmen (blue chart) score consistently below the national average in writing skills. Exiting seniors (red chart) are at or above the national average in writing skills.

**CAAP
Writing**



*interpret 2009-2010 data with caution due to low n

Fiscal Aspects

The state legislature made a policy decision in 1984 that resulted in shifting more of the costs of state supported universities to the students. In 1984, 89% of the University's revenue was funded by appropriated general revenue from the state allocated by the state legislature. In 2004, 64% of the University's funding was from state general revenue appropriations. This legislative policy decision shifting the cost of higher education from the state level to the students has resulted in an increasingly larger percent of the cost to be paid by the students.

In 2003, the Texas State Legislature implemented deregulated tuition. This allowed the universities and their governing boards to set a portion of the tuition that the students pay. As a strategic decision, West Texas A&M University decided, after an analysis of its student demographic information, to increase the deregulated tuition rate and fees. Whereas in 2006 West Texas A&M University ranked 33 out of 34 in terms of tuition that students must pay, and 28 out of 34 in terms of tuition and fees; in 2009 WTAMU ranks 28 of 36 in terms of tuition and 24 of 36 in terms of tuition and fees.

Relative to the other public universities in the State, WTAMU is under financed. Tuition rates are in the bottom quartile of public universities in the State; tuition and fees are in the bottom third. Although its current tuition and fees are relatively low, its faculty salary needs are the same as those of other institutions; utility costs are increasing as are those of other institutions; funds are needed to renovate facilities and provide infrastructure for technology in the classroom; and additional funds are needed to recruit and retain students who are not a part of the traditional college bound segment of the population.

One of the legislative initiatives is an increased focus on state expenditures with historically underutilized businesses (HUBs). The University has made good progress in meeting those state initiatives.

Based upon a review of the internal scan, West Texas A&M has the following strengths and weaknesses.

Strengths

- Required tuition and fees for Fall 2009 were among the lowest in the State - 24th out of the 34 public universities. An education from WT, therefore, is relatively inexpensive as compared with that of other Texas universities and colleges.
- Association with The Texas A&M University System.
- Location of WTAMU in Canyon (combining two factors: geographical proximity to other towns in the Panhandle and small town atmosphere).
- Attractive campus with space to grow.
- Strong emphasis on undergraduate research.
- Value adding education as evidenced by assessment scores in areas such as critical thinking and writing.
- Outstanding research productivity, including many world-renowned scholars.
- WTAMU is the only 4 year university in the 26 county Panhandle area.

- The nationally renowned Panhandle Plains Historical Museum is located at WT and is fully integrated into the academic and cultural life of the campus.
- The faculty contributions to the arts community makes it possible to have a symphony orchestra, opera, ballet, and theatre in Amarillo. It also has made it possible for the Texas Panhandle Heritage Foundation to perform the music drama TEXAS each summer for the last forty some odd years.
- WTAMU provides a strong regional community outreach of education and social services.
- State-of-the-art smart classrooms are available in almost one hundred percent of the classrooms throughout the campus enabling next-generation teaching and learning for faculty and students.
- With recent physical improvements (i.e. Fine Arts Complex, Resident Hall, Pedestrian Mall, and Buffalo Sports Park to name a few) the university provides a superior student-centered learning environment.
- Leader among regional universities in placement of Study Abroad students.
- A growing diversity among the student population at WTAMU is more reflective of the communities WT serve and brings new ideas, perspectives and opportunities to the campus.

Weaknesses

- Freshman to sophomore retention rates, and four- year and six-year graduation rates are too low.
- The university is under financed. Required tuition and fees for fall 2009 were among the lowest in the State - 24th out of the 36 public universities, annual fund raising is meager, and the size of the endowment is not large; although the endowment size is on an upward trend having increased significantly over the past decade. Financial resources, therefore, are not available to accomplish much that the university wants to accomplish.
- Historically, the encouragement and resource support for faculty professional development activities has been inadequate.
- Less than 10% of the identified Alumni of WTAMU are actively engaged with the university through financial support or participation in university activities.
- Salaries of WT faculty members in FY10 at all ranks, both median and mean, are below those of faculty at Texas peer institutions. Average salaries of assistant professors at WT are ranked 24th of 34 of the public universities; associate professors, 29th; and professors, 30th.
- The physical plant of WTAMU is relatively old as compared with that of other Texas public universities. Age and condition of residents hall is a major detriment.
- Has not maintained a focus in Wind Energy while other competitors have advanced.
- Location in a rural community outside of the region's largest metropolitan area.

Related Strategic Plans

The *Strategic Plan* for the Texas A&M University System and the *Closing the Gaps Plan* for the Texas Higher Education Coordinating Board serve as a foundation for our own University Strategic Plan. The TAMUS plan sets down a vision for its member institutions to be pre-eminent among higher education systems in certain areas. These include its core academic programs, commitment to educational opportunity and educational excellence, faculty and staff, learner-centered communities, collaboration and interdependence of the A&M System institutions, expanding partnership with business, government agencies, and public education, its global role, and dedication to service and outreach. Our own University Strategic Plan embraces these same commitments.

UNIVERSITY IMPERATIVES

- I. 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.**

- II. 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.**

- III. Recruit, develop, and support a faculty and staff that embody the core values of the university and support its mission and imperatives.**

- IV. Create a safe, comfortable, effective learning and living environment for students.**

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

Overall themes of the Strategic Plan are:

- **Academic Excellence**
- **Enrollment**
- **Learning Environment and Student Success**
- **Outreach**

FIVE YEAR PLAN: 2011-2015
Imperatives, Goals and Action Plans

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 by 2011.

Strategy 1.1.1: Seek the highest level of accreditation that is deemed appropriate for all programs that have accrediting bodies by 2011.

Expected Outcomes: By 2011, at least 40% of the students enrolled at WTAMU will come from outside the 26-county area of the Texas Panhandle; the average ACT score of entering freshmen will be 22 or better. By 2014, at least 85% of full-time faculty will have peer reviewed scholarly and/or creative output each year; headcount enrollment will be at least 10,000.

Responsible Persons: Provost and academic deans

Strategy 1.1.2: Working with the University Curriculum Committee, Faculty Senate, and Council of Deans identify by January 2011 three academic programs to be developed as Centers of Excellence.

Expected Outcomes: By 2011, at least 40% of the students enrolled at WTAMU will come from outside the 26-county area of the Texas Panhandle; the average ACT score for the entering freshman class will be 22 or better. By 2014, headcount enrollment will be at least 10,000.

Responsible Persons: Provost and academic deans

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.

Expected Outcomes: By 2011, at least 40% of the students enrolled at WTAMU will come from outside the 26-county area of the Texas Panhandle; the average ACT score for the entering freshman class will be 22 or better. By 2014, headcount enrollment will be at least 10,000.

Responsible Persons: Provost and academic deans

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.

Expected Outcomes: By 2011, at least 40% of the students enrolled at WTAMU will come from outside the 26-county area of the Texas Panhandle; the average ACT score of entering freshmen will be 22 or better. By 2014, at least 85% of full-time faculty will have peer reviewed scholarly and/or creative output each year; headcount enrollment will be at least 10,000.

Responsible Persons: President, Provost, Chief Financial Officer, and academic deans

Strategy 1.1.5: Ensure that by the beginning of AY 2010-11, institutional non-personnel operating budgets per student credit hour for each college are maintained at a level at least equal to the median institutional non-personnel operating budgets per student credit hour for respective colleges at peer group schools.

Expected Outcomes: By 2011, the composite score for “supportive campus environment” will exceed 65 on the National Survey of Student Engagement (NSSE). By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; headcount enrollment will be at least 10,000.

Responsible Persons: President, Provost, Chief Financial Officer, and academic deans

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

Strategy 1.2.1: Expand offerings at the newly established Amarillo Center to achieve a headcount enrollment of 1,750 students by Fall 2014.

Expected Outcomes: By 2011, at least 40% of the students enrolled at WTAMU will come from outside the 26-county area of the Texas Panhandle; the average ACT scores of entering freshmen will be 22 or better; citizens of Amarillo will become more aware of the value of WTAMU to the region. By 2014, headcount enrollment will be at least 10,000.

Responsible Persons: Provost and academic deans

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

Expected Outcomes: By 2011, public perception of the stature and reputation of the university will be enhanced. By 2014, headcount enrollment will be at least 10,000.

Responsible Persons: Provost and academic deans

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.

Expected Outcomes: By 2011, at least 40% of the students enrolled at WTAMU will come from outside the 26-county area of the Texas Panhandle; the average ACT scores of entering freshmen will be 22 or better; public perception of the stature and reputation of the university will be enhanced. By 2014, at least 85% of full-time faculty will have peer reviewed scholarly and/or creative output each year; headcount enrollment will be at least 10,000.

Responsible Persons: Provost and academic deans

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.

Expected Outcomes: By 2011, at least 40% of the students enrolled at WTAMU will come from outside the 26-county area of the Texas Panhandle; the average ACT scores of entering freshmen will be 22 or better. By 2014, headcount enrollment will be at least 10,000.

Responsible Persons: Provost, academic deans, department heads, and the Distance Learning Advisory Committee

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.

Expected Outcomes: By Fall 2014, the number of veterans enrolling at WTAMU will triple as compared with Fall 2008 enrollment.

Responsible Persons: Vice President for Enrollment Management

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

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.

Expected Outcomes: By 2015, the composite score for “enriching educational experience” will exceed 44 on the NSSE for senior students.

Responsible Persons: Provost, Vice President for Student Affairs and Director of Career Services

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.

Expected Outcomes: By 2011, all baccalaureate degree programs will provide academic credit for experiential-learning (i.e., internships) and/or project learning experiences (i.e., senior projects or senior theses); the composite score for “enriching educational experience” will exceed 44 on the NSSE for senior students; at least 90% of baccalaureate graduates will either be employed or enrolled in a graduate or professional school within one year of graduation.

Responsible Persons: Provost, Vice President for Student Affairs and Director of Career Services

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 by 2011.

Expected Outcomes: By 2011, the composite score for “supportive campus environment” will exceed 65 on the NSSE. By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; headcount enrollment will be at least 10,000.

Responsible Person: Athletic Director

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.

Expected Outcomes: By 2011, the composite score for “supportive campus environment” will exceed 65 on the NSSE. By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; headcount enrollment will be at least 10,000.

Responsible Person: Athletic Director

Goal 1.4: Improve the quality of the graduate programs offered by West Texas A&M University by Summer 2011.

Strategy 1.4.1: By FY 2010-2011, 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.

Responsible Persons: Provost; Associate Vice President of Learning Assessment; Dean, Graduate School and Research.

Expected Outcomes: By 2011, the GRE/GMAT scores of 60% of all graduate students will exceed the 50th percentile; the number of master’s graduates will exceed 450 each year. By 2014, at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year.

Responsible Persons: Provost and Dean of Graduate School and Research

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.

Expected Outcomes: By 2011, research expenditures will exceed \$8M; some programs may be phased out. By 2014, at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year.

Responsible Persons: Provost and Dean of Graduate School and Research

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.

Expected Outcomes: All academic programs use student learning outcomes assessments to improve course contents, course delivery methods, and program quality; by 2011, the composite score for “enriching educational experience” will exceed 44 on the NSSE for senior students. By 2014, the six-year graduation rate will be at least 48%; headcount enrollment will be at least 10,000.

Responsible Persons: Provost, Director of Quality Enhancement and academic deans

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.

Expected Outcomes: Provide on a continuous basis internal funds for reallocations within the university.

Responsible Persons: Provost and academic deans

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.

Expected Outcomes: Provide on a continuous basis internal funds for reallocations within the university.

Responsible Persons: President, Chief Financial Officer and Vice President for Student Affairs

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.

Expected Outcomes: By 2011, 20% of all baccalaureate graduates each year will have had Study Abroad or Semester Exchange experience.

Responsible Persons: Provost, Director of Study Abroad and academic deans

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.

Expected Outcomes: By 2011, 20% of all baccalaureate graduates each year will have had Study Abroad or Semester Exchange experience.

Responsible Persons: Provost and Director of Study Abroad.

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.”

Expected Outcomes: By Fall 2014, the number of veterans enrolling at WTAMU will triple as compared with Fall 2008 enrollment.

Responsible Person: Vice President for Student Affairs

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.

Expected Outcomes: By Fall 2014, the number of veterans enrolling at WTAMU will triple as compared with Fall 2008 enrollment.

Responsible Persons: Provost and Vice President for Enrollment Management

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

Expected Outcomes: By Fall 2014, the number of veterans enrolling at WTAMU will triple as compared with Fall 2008 enrollment.

Responsible Person: Vice President for Enrollment Management

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 2011.

Expected Outcomes: By 2011, the composite score for “supportive campus environment” will exceed 65 on the NSSE; WTAMU will be ranked in *U.S. News and World Report* Tier 1. By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; headcount enrollment will be at least 10,000.

Responsible Persons: President, Provost, and academic deans

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

Expected Outcomes: By 2011, the proportion of class sections with fewer than 20 students will be at least 45%; the composite score for “supportive campus environment” will exceed 65 on the NSSE; WTAMU will be ranked in *U.S. News and World Report* Tier 1 by 2011. By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; headcount enrollment will be at least 10,000.

Responsible Persons: President, Provost, and academic deans

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

Expected Outcomes: By 2011, the proportion of class sections with fewer than 20 students will be at least 45%; the composite score for “supportive campus environment” will exceed 65 on the NSSE; WTAMU will be ranked in *U.S. News and World Report* Tier 1 by 2011. By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; headcount enrollment will be at least 10,000.

Responsible Persons: President, Provost, and academic deans

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

Strategy 1.9.1: By 2011, provide per-student library funding at a level commensurate with the mean for WTAMU’s peer institutions.

Expected Outcomes: By 2011, the composite score for “supportive campus environment” will exceed 65 on the NSSE; the composite score for “enriching educational experience” will exceed 44 on the NSSE for senior students. By 2014, at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year.

Responsible Persons: President, Provost, Chief Information Officer and University Librarian.

Strategy 1.9.2: By Fall 2011, 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.

Expected Outcomes: By 2011, the composite score for “supportive campus environment” will exceed 65 on the NSSE; the composite score for “enriching educational experience” will exceed 44 on the NSSE for senior students. By 2014, at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year.

Responsible Persons: President, Provost, Chief Information Officer and University Librarian.

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.

Expected Outcomes: By 2011, the composite score for “supportive campus environment” will exceed 65 on the NSSE; WTAMU will be ranked in *U.S. News and World Report* Tier 1. By 2014, the first time undergraduate persistence rate after two years will be at least 68%; headcount enrollment will be at least 10,000.

Responsible Persons: Staff Council

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

Expected Outcomes: By 2011, the composite score for “supportive campus environment” will exceed 65 on the NSSE; WTAMU will be ranked in *U.S. News and World Report* Tier 1. By 2014, the first time undergraduate persistence rate after two years will be at least 68%; headcount enrollment will be at least 10,000.

Responsible Persons: President and Vice Presidents

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.

Expected Outcomes: By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the headcount enrollment will be at least 10,000; the average ACT scores for entering freshmen will be 22 or better; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

Responsible Persons: Chief Information Officer, Chief Financial Officer and Vice President for Enrollment Management

Strategy 1.11.2: Provide an annual budget of \$35,000 to implement a supplementary Internet connection at the Amarillo Center to serve as a redundant link in the event of a service interruption at the Canyon campus.

Expected Outcomes: By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the headcount enrollment will be at least 10,000; the average ACT scores for entering freshmen will be 22 or better; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

Responsible Persons: Chief Information Officer and Chief Financial Officer

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.

Expected Outcomes: By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the headcount enrollment will be at least 10,000; the average ACT scores for entering freshmen will be 22 or better; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

Responsible Persons: Chief Information Officer and Chief Financial Officer

IMPERATIVE 2: Recruit, retain, and develop increasing numbers of students who will graduate from our programs, assume leadership roles in society, and meet the workforce needs of the region and state.

Goal 2.1: Increase headcount enrollment to 10,000 and FTE enrollment to 7,775 by Fall 2014.

Strategy 2.1.1: Increase freshman applications by Fall 2012 so that there is a pool of 4,800 applications and enrollment yield of at least 1,750 freshmen of appropriate quality by Fall 2012.

Expected Outcomes: By 2014, the headcount enrollment will be at least 10,000.

Responsible Person: Vice President for Enrollment Management

Strategy 2.1.2: Increase transfer applications by 2012 so that there is a pool of 2,400 applications and the transfer student enrollment reaches 1,450 new students each year and exceeds 45% of the total undergraduate enrollment each year.

Expected Outcomes: By 2014, the headcount enrollment will be at least 10,000.

Responsible Person: Vice President for Enrollment Management

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.

Expected Outcomes: By 2014, the number of master's graduates will exceed 450 each year; the graduate headcount enrollment will be at least 2,000; at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year; research expenditures will exceed \$12M.

Responsible Persons: Provost and Dean of Graduate School and Research

Strategy 2.1.4: Increase by 2012 the ethnic diversity of the student body. Increase the diversity of the freshman application pool to 10% African American and 35% Hispanic. Increase the diversity of the admitted freshman class to 8% African American and 30% Hispanic. Increase the diversity of the enrolled freshman and transfer classes to 8% African American and 25% Hispanic.

Expected Outcomes: By 2012, the ethnic diversity of the student population will meet or exceed the proportionate ethnicity in the Panhandle region. By 2014, the headcount enrollment will be at least 10,000; the university will become the institution of choice for college-bound minority students in the five-state region.

Responsible Person: Vice President for Enrollment Management

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

Expected Outcomes: By 2014, the Hispanic student population will reach or exceed 25% of the total student population; the headcount enrollment will be at least 10,000; the university will become the institution of choice for college-bound minority students in the five-state region.

Responsible Person: Vice President for Enrollment Management

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

Expected Outcomes: By Fall 2014, the number of veterans enrolling at WTAMU will triple as compared with Fall 2008 enrollment.

Responsible Person: Vice President for Enrollment Management

Strategy 2.1.7: By 2011 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.

Expected Outcomes: By 2014, the number of master's graduates will exceed 450 each year; the graduate headcount enrollment will be at least 2,000; at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year; research expenditures will exceed \$12M.

Responsible Person: Dean of Graduate School and Research

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.

Expected Outcomes: By 2014, the first-time undergraduate persistence rate after one year will be at least 74%; the six-year graduation rate will be at least 48%; the headcount enrollment will be at least 10,000.

Responsible Persons: President, Provost, Vice President for Student Affairs, and Vice President for Enrollment Management

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

Expected Outcomes: By 2014, the first-time undergraduate persistence rate after one year will be at least 74%; the six-year graduation rate will be at least 48%; the total headcount enrollment will be at least 10,000.

Responsible Persons: President, Provost, Chief Financial Officer and Vice President for Student Affairs

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.

Expected Outcomes: By 2014, the six-year graduation rate will be at least 48%; the headcount enrollment will be at least 10,000; at least 90% of baccalaureate graduates will either be employed or enrolled in a graduate or professional school within one year of graduation.

Responsible Persons: Provost and academic deans

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.

Expected Outcomes: By 2014 at least 20% of the baccalaureate graduates each year will have participated in research and/or creative activities; the six-year graduation rate will be at least 48%; the headcount enrollment will be at least 10,000; at least 90% of baccalaureate graduates will either be employed or enrolled in a graduate or professional school within one year of graduation; at least 10% of the baccalaureate graduates each year will have participated in WTAMU's Student Research Conference.

Responsible Persons: Provost and academic deans

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

Expected Outcomes: By 2014, at least 75% of baccalaureate graduates will have engaged in at least one co-curricular activity; the headcount enrollment will be at least 10,000; at least 90% of baccalaureate graduates will either be employed or enrolled in a graduate or professional school within one year of graduation.

Responsible Persons: Vice President for Student Affairs, Associate Vice President for Academic Affairs, Director of Career Services, Director of Student Activities

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.

Expected Outcomes: By 2014, at least 75% of baccalaureate graduates will have engaged in at least one co-curricular activity; the headcount enrollment will be at least 10,000; at least 90% of baccalaureate graduates will either be employed or enrolled in a graduate or professional school within one year of graduation.

Responsible Persons: Vice President for Student Affairs, Associate Vice President for Academic Affairs, Director of Career Services, Director of Student Activities

Strategy 2.3.5: Develop and maintain an on-line portfolio development system for all students by 2012.

Expected Outcome: By 2014, at least 75% of students will maintain an on-line portfolio; the six-year graduation rate will be at least 48%; the headcount enrollment will be at least 10,000; at least 90% of baccalaureate graduates will either be employed or enrolled in a graduate or professional school within one year of graduation.

Responsible Persons: Provost, Vice President for Student Affairs, Chief Information Officer, and academic associate deans

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.

Expected Outcomes: By 2014, at least 20% of the baccalaureate graduates each year will have participated in research and/or creative activities; undergraduate student enrollment will be at least 8,000; at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year; at least 10% of the baccalaureate graduates each year will have participated in WTAMU's Student Research Conference.

Responsible Persons: Provost, Dean of Graduate School and Research

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.

Expected Outcomes: By 2014, the six-year graduation rate will equal or exceed 48%; at least 90% of baccalaureate graduates will either be employed or enrolled in a graduate or professional school within one year of graduation.

Responsible Persons: Provost, Chief Financial Officer, Chief Information Officer, Vice President for Student Affairs, and Vice President for Enrollment Management

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

Expected Outcomes: By 2014, the six-year graduation rate will equal or exceed 48%; at least 90% of baccalaureate graduates will either be employed or enrolled in a graduate or professional school within one year of graduation.

Responsible Persons: Vice President for Enrollment Management and Enrollment Management Committee

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.

Expected Outcomes: By 2013, scholarship awards will increase by at least 20% to reach \$2,000,000 for new student awards each year and \$3,900,000 in total funds given annually. By 2014, the six-year graduation rate will equal or exceed 48%; at least 90% of baccalaureate graduates will either be employed or enrolled in a graduate or professional school within one year of graduation.

Responsible Persons: President and Vice President for 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.

Expected Outcomes: By 2014, the GRE/GMAT scores of 60% of all graduate students will exceed the 50th percentile; the number of master's graduates will exceed 450 each year; at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year; research expenditures will exceed \$12M.

Responsible Persons: President, Provost, and Dean of Graduate School and Research, Chief Information Officer and Vice President for Enrollment Management

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

Expected Outcomes: The cumulative GPA of all student-athletes will improve to at least a 2.8 by Spring 2011 and the student-athlete graduation rate will exceed 60% by 2013.

Responsible Person: Athletic Director

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.

Expected Outcomes: WTAMU will remain compliant with Title IX and provides equitable resources for all men's and women's sports. Funding levels will assist all sports to become nationally competitive by 2013 and additional scholarship dollars will increase the total number of full-time students participating in intercollegiate athletics to 500 or more.

Responsible Person: Athletic Director

Goal 2.6: Expand enrollment opportunities for students.

Strategy 2.6.1: Expand Pre University Program (PUP) to additional school districts by 2012.

Expected Outcomes: By 2013, Pre University Program enrollment will reach 150 students.

Responsible Persons: Provost and Vice President for Enrollment Management

Strategy 2.6.2: Seek approval and begin offering dual credit courses by 2012.

Expected Outcomes: By 2013, enrollment in dual credit courses will reach or exceed 250 students.

Responsible Persons: Provost and Vice President for Enrollment Management

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 by May 2011 a recruitment brochure that could be utilized to highlight the benefits of WTAMU employment and the advantages associated with residence in the region.

Expected Outcome: An engaged faculty and staff resulting in the following by 2014:

- a NSSE (NSSE) composite score for “enriching educational experience” exceeding 44 for seniors;
- at least 85% of full-time faculty annually producing peer-reviewed scholarly and/or creative output;
- annual research expenditures exceeding \$12M.

Responsible Person: Director of Communication and Marketing Services

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.

Expected Outcome: An engaged faculty and staff resulting in the following by 2014:

- a NSSE composite score for “enriching educational experience” exceeding 44 for seniors;
- at least 85% of full-time faculty annually producing peer-reviewed scholarly and/or creative output;
- annual research expenditures exceeding \$12M.

Responsible Persons: Provost and academic deans

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.

Expected Outcome: An engaged faculty and staff resulting in the following by 2014:

- a NSSE composite score for “enriching educational experience” exceeding 44 for seniors;
- at least 85% of full-time faculty annually producing peer-reviewed scholarly and/or creative output;

- annual research expenditures exceeding \$12M.

Responsible Persons: Provost, Chief Financial Officer and Vice President for Student Affairs

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

Expected Outcomes: By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the composite score for “supportive campus environment” will exceed 65 on the NSSE; the composite score for “enriching educational experience” will exceed 44 on the NSSE for senior students; the headcount enrollment will be at least 10,000; at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year; research expenditures will exceed \$12M.

Responsible Person: President, Provost and academic deans

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

Expected Outcomes: By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the composite score for “supportive campus environment” will exceed 65 on the NSSE; the composite score for “enriching educational experience” will exceed 44 on the NSSE for senior students; the headcount enrollment will be at least 10,000; at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year.

Responsible Persons: Provost and Teaching Excellence Center Director

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.

Expected Outcomes: By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the composite score for “supportive campus environment” will exceed 65 on the NSSE; the composite score for “enriching educational experience” will exceed 44 on the NSSE for senior students; the headcount enrollment will be at least 10,000.

Responsible Persons: Provost and Teaching Excellence Center Director

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.

Expected Outcomes: By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the composite score for “supportive campus environment” will exceed 65 on the NSSE; the composite score for “enriching educational experience” will exceed 44 on the NSSE for senior students; the headcount enrollment will be at least 10,000.

Responsible Persons: Provost, Director of Instructional Technology Services, and Teaching Excellence Center Director

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.

Expected Outcome: An engaged faculty and staff resulting in the following by 2014:

- at least 85% of full-time faculty annually producing peer-reviewed scholarly and/or creative output;
- annual research expenditures exceeding \$12M.

Responsible Persons: Provost and Director of OSRS

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.

Expected Outcomes: By 2014, a comprehensive fundraising campaign focused on supporting WTAMU’s objectives and priorities will be complete.

Responsible Person: Vice President of Institutional Advancement.

Strategy 3.2.8: By Spring 2011, 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.

Expected Outcomes: By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the composite score for “supportive campus environment” will exceed 65 on the NSSE; the composite score for “enriching educational experience” will exceed 44 on the NSSE for senior students; the headcount enrollment will be at least 10,000; at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year.

Responsible Persons: Provost and academic deans

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.

Expected Outcomes: By 2014, the first-time undergraduate persistence rate after two years will be at least 75%; the composite score for “supportive campus environment” will exceed 65 on the NSSE; the composite score for “enriching educational experience” will exceed 44 on the NSSE for senior students; the headcount enrollment will be at least 10,000; at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year.

Responsible Person: President

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.

Expected Outcomes: Retain and attract head coaches who have a consistent record of success that is consistent with university and department goals. This includes measurable benchmarks in competition, team academic performance and fundraising/donor relations.

Responsible Persons: President and Athletic Director

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.

Expected Outcomes: By 2014, the ethnic diversity among faculty and staff will match that of the region; the university will become the institution of choice for all college-bound minority students in the five-state region. WTAMU will become a Hispanic-Serving Institution.

Responsible Persons: All vice presidents, deans, and department heads, and Director of Personnel Services

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.

Expected Outcomes: By 2014, the ethnic diversity among faculty and staff will match that of the region; the university will become the institution of choice for all college-bound minority students in the five-state region. WTAMU will become a Hispanic-Serving Institution.

Responsible Persons: All web content managers; Director of Communication and Marketing Services

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

Strategy 3.5.1: Beginning in FY 2010-2011, provide additional funds in the amount of \$50,000 per year to be administered by the Dean of the Graduate School and Research in support of faculty research.

Expected Outcomes: By 2014, at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year; research expenditures will exceed \$12M.

Responsible Persons: President, Provost and Dean of Graduate School and Research

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.

Expected Outcomes: By 2014, at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year; research expenditures will exceed \$12M.

Responsible Persons: President, Provost and Vice President of Institutional Advancement

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

Expected Outcomes: By 2014, at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year; research expenditures will exceed \$12M.

Responsible Persons: President, Provost, and Dean of Graduate School and Research

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

Strategy 3.6.1: By FY 2014, establish at least 15 endowed “professorships,” 5 endowed “distinguished professorships,” and 3 endowed “chairs” to support faculty research.

Expected Outcomes: By 2014, at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year; research expenditures will exceed \$12M.

Responsible Persons: President, Provost and Vice President for Institutional Advancement

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

Expected Outcomes: By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the composite score for “supportive campus environment” will exceed 65 on the NSSE; the composite score for “enriching educational experience” will exceed 44 on the NSSE for senior students; at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year; research expenditures will exceed \$12M.

Responsible Person: President and Vice President for Institutional Advancement

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.

Expected Outcomes: By 2014, at least 85% of full-time faculty will have peer-reviewed scholarly and/or creative output each year; research expenditures will exceed \$12M.

Responsible Persons: President and Provost

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).

Expected Outcomes: By 2011, the first-time undergraduate persistence rate after two years will be at least 68%; the headcount enrollment will be 9,000; the composite score for “supportive campus environment” will exceed 65 on the National Survey of Student Engagement (NSSE).

Responsible Persons: Provost and Chief Information Officer

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.

Expected Outcomes: By 2011, the first-time undergraduate persistence rate after two years will be at least 68%; the headcount enrollment will be 9,000; the average ACT scores for entering freshmen will be 22 or better; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

Responsible Persons: Provost and Chief Information Officer

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.

Expected Outcomes: By 2011, the first-time undergraduate persistence rate after two years will be at least 68%; the headcount enrollment will be 9,000; the average ACT scores for entering freshmen will be 22 or better; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

Responsible Persons: Provost and Chief Information Officer

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.

Expected Outcomes: By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the total headcount enrollment will be at least 10,000; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

Responsible Persons: President and Chief Financial Officer

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

Expected Outcomes: By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the total headcount enrollment will be at least 10,000; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

Responsible Persons: President and Chief Financial Officer

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.

Expected Outcomes: By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the total headcount enrollment will be at least 10,000; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

Responsible Persons: President and Chief Financial Officer

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.

Expected Outcomes: By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the total headcount enrollment will be at least 10,000; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

Responsible Persons: Chief Information Officer and Chief Financial Officer

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.

Expected Outcomes: By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the total headcount enrollment will be at least 10,000; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

Responsible Persons: President, Chief Financial Officer and Chief Information Officer

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.

Expected Outcomes: By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the total headcount enrollment will be at least 10,000; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

Responsible Persons: President, Chief Financial Officer and Chief Information Officer

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.

Expected Outcomes: By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the total headcount enrollment will be at least 10,000; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

Responsible Persons: Chief Information Officer and Chief Financial Officer

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.

Expected Outcomes: By 2014, the first-time undergraduate persistence rate after two years will be at least 68%; the total headcount enrollment will be at least 10,000; the composite score for “supportive campus environment” will exceed 65 on the NSSE.

Responsible Persons: Vice President for Student Affairs

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.

Expected Outcomes: By 2015, college based advisory boards and support boards will understand their role in support of WTAMU and will be working to support the mission, goals, and objectives of WTAMU.

Responsible Persons: President, Vice President for Institutional Advancement, and Director of Alumni Services

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

Expected Outcomes: By 2011, all academic departments will have functioning advisory committees.

Responsible Persons: President, Provost, deans and department heads

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

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

Expected Outcomes: By 2014, residents in our traditional service area will be more familiar with the University and our educational offerings. In addition, they will also hold a greater respect for the value WTAMU provides to the region in social, cultural and economic development.

Responsible Persons: President, Vice President for Institutional Advancement, Director of Communication and Marketing Services, and University Marketing Committee

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

Expected Outcomes: Applications for admission to WT will increase each year. By 2011, at least 40% of the students enrolled at WTAMU will come from outside the 26-county area of the Texas Panhandle. By 2014, the total headcount enrollment will be at least 10,000.

Responsible Persons: President, Vice President for Institutional Advancement, Director of Communication and Marketing Services, and University Marketing Committee

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

Expected Outcomes: By 2014 campus auxiliary units will experience increased traffic, sales and revenue. Attendance at campus events will increase and ticket sales will improve by 25%. Pride in the University will increase and students will be more enthusiastic about engaging in University life and staying beyond their freshman year.

Responsible Persons: Vice President for Institutional Advancement and Director of Communication and Marketing Services

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.

Expected Outcomes: By 2015, awareness of WTAMU's impact on the regional volunteer organizations will increase and community members will be more appreciative of the involvement of WTAMU employees.

Responsible Persons: President, Vice President for Institutional Advancement, President's Executive Committee, deans and department heads

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.

Expected Outcomes: WTAMU’s impact on the regional volunteer organizations will increase and community members will be more appreciative of the involvement of WTAMU employees.

Responsible Person: Vice President for Institutional Advancement and Director of Communication and Marketing Services

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.

Expected Outcome: Awareness of WTAMU’s impact on the regional volunteer organizations will increase and community members will be more appreciative of the involvement of WTAMU employees.

Responsible Persons: President, vice presidents, and Director of Communication and Marketing Services

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.

Expected Outcomes: By 2015, awareness of the activities of WT employees will increase and community members, university alumni, donors and friends will be more aware of the activities and events taking place at WTAMU.

Responsible Persons: President, all vice presidents, all deans, all faculty and staff department heads, and Director of Communication and Marketing Services

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

Expected Outcomes: By 2015, the University website will provide visitors with a more enjoyable customer experience and will encourage repeat visits.

Responsible Persons: Vice President for Institutional Advancement and Director of Communication and Marketing Services

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.

Expected Outcomes: By 2015, the University website will provide visitors with a more enjoyable customer experience and will encourage repeat visits.

Responsible Persons: Vice President for Institutional Advancement and Director of Communication and Marketing Services

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

Expected Outcomes: By 2015, WTAMU will be able to communicate with numerous constituency groups through a collection of social networking sites.

Responsible Persons: Vice President for Institutional Advancement and Director of Communication and Marketing Services

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.

Expected Outcomes: By 2015, awareness of the activities of WT employees will increase and community members, university alumni, donors and friends will be more aware of the activities and events taking place at WTAMU.

Responsible Persons: Vice President for Institutional Advancement, Director of Alumni Relations, and Director of Communication and Marketing Services

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

Expected Outcome: By 2015, awareness of the activities of WT employees will increase and community members, university alumni,

donors and friends will be more aware of the activities and events taking place at WTAMU.

Responsible Persons: Provost, Director of Communication and Marketing Services, deans, and department heads

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.

Expected Outcomes: By 2015, complete a comprehensive fundraising campaign focused on supporting WTAMU’s objectives and priorities.

Responsible Persons: President, Vice President for Institutional Advancement and Director of Development

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

Expected Outcomes: By 2014, the annual participation rate of employee giving will be at least 70%.

Responsible Persons: President, Vice President for Institutional Advancement and Director of Alumni Services and Annual Giving

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

Expected Outcomes: By 2011, WTAMU will be submitting a minimum of 20 proposals for financial support of WTAMU objectives and priorities.

Responsible Persons: President and Vice President for Institutional Development

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.

Expected Outcomes: By 2011, membership in the WTAMU Alumni Association will increase 25%. Five Alumni Chapters will be

operating within the association, and university alumni will be more aware of the activities and events taking place at WTAMU.

Responsible Persons: President, Vice President for Institutional Advancement, and Director of Alumni Services and Annual Giving

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.

Expected Outcomes: By 2011, membership in the WTAMU Alumni Association will increase 25%. Five Alumni Chapters will be operating within the association, and university alumni will be more aware of the activities and events taking place at WTAMU.

Responsible Persons: President, Vice President for Institutional Advancement, and Director of Alumni Services and Annual Giving

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.

Expected Outcomes: By 2011, membership in the WTAMU Alumni Association will increase 25%. Five Alumni Chapters will be operating within the association, and university alumni will be more aware of the activities and events taking place at WTAMU.

Responsible Persons: President, Vice President for Institutional Advancement, and Director of Alumni Services and Annual Giving

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.

Expected Outcomes: Correspondence and communication with alumni, donors and friends of the WTAMU will be improved and there will be a less than 10% return rate on mail and email attempts.

Responsible Persons: Vice President for Institutional Advancement and Director of Advancement Services

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

Expected Outcomes: Beginning Fall 2010, gift requests and proposals will maintain a 75% acceptance rate and the total number of donors to the WTAMU Foundation will increase 10% each year.

Responsible Persons: Vice President for Institutional Advancement, Director of Development and Director of Advancement Services

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

Expected Outcomes: Consistently prepare reports from the WTAMU Foundation that will accurately reflect the activities of the Foundation.

Responsible Persons: Vice President for Institutional Advancement, Director of Development and Director of Advancement Services

Appendix A

Key Performance Indicators

KPI - General

Total Headcount Enrollment

White Headcount Enrollment

African-American Headcount Enrollment

Hispanic Headcount Enrollment

Asian Headcount Enrollment

Undergraduate Headcount Enrollment

Graduate Headcount Enrollment

Underrepresented minorities as a proportion of FTE Enrollment (Fall)

Total FTE Enrollment

White FTE Enrollment

African-American FTE Enrollment

Hispanic FTE Enrollment

Asian FTE Enrollment

Undergraduate FTE Enrollment

Graduate FTE Enrollment

SCH (semester credit hour) Generation

Undergraduate

Graduate

Application to Acceptance Ratio

Admit to Enroll Ratio

ACT/SAT Scores of Entering Freshmen

Percent of First-time Freshmen from the top ten of their Texas High School Class

Total Four-Year Graduation Rate

White Four-Year Graduation Rate

African-American Four-Year Graduation Rate

Hispanic Headcount Four-Year Graduation Rate

Asian Headcount Four-Year Graduation Rate

Underrepresented minorities as a proportion of Total Graduates

Total Six-Year Graduation Rate

White Six-Year Graduation Rate

African-American Six-Year Graduation Rate

Hispanic Headcount Six-Year Graduation Rate

Asian Headcount Six-Year Graduation Rate

Graduation Rate for two-year college students who completed at least 30 SCH before transferring to WTAMU

Percent of Baccalaureate Graduates Completing at least 30 SCH at a Texas two-year College

First-time Freshman Persistence Rate After One Year

First-time Freshman Persistence Rate After One Year - White

First-time Freshman Persistence Rate After One Year – African American

First-time Freshman Persistence Rate After One Year - Hispanic

First-time Freshman Persistence Rate After One Year - Asian

First-time Freshman Persistence Rate After Two Year

Percent of Baccalaureate Graduates Employed within 12 Months of Graduation

Percent of Baccalaureate Graduates Enrolled in Graduate or Professional Schools within 12 Months of Graduation

Percent of Baccalaureate Graduates either Employed or Enrolled in a Texas Graduate or Professional Schools within 12 Months of Graduation

Pass Rates on Exit Exams

Education Certification

Nursing Certification

CPA

Average Class Size

Average Lower Division Class Size

Percent of Undergraduate Classes with Less Than 20 Students

Percent of Undergraduate Classes with More Than 50 Students

FTE Student/FTE Faculty Ratio

Proportion of Faculty Engaged in Research (per year)

Federal/State/Private Research Funded

Proportion of Faculty Engaged in Service (per year)

Total Revenue

Appropriate Funds

Designated Tuition Revenue

Fees

External Grants Received

External Research Grants Received

External Non-research Grants Received

Administrative Costs as a Percent of Operating Budget
Classroom Utilization

Lab Utilization

Average Cost of Resident Undergraduate Tuition and Fees for 30 Semester Credit Hours

Annual Fund Giving Total
Alumni Annual Giving Participation Rate

Student satisfaction with education received as measured by responses on the National Survey for Student Engagement (NSSE).

Ranking in US News and World Report

KPI - Learning Assurance

NSSE

Students' (seniors) perception of degree to which their WTAMU education was "academically challenging" as measured by responses on the National Survey for Student Engagement (NSSE).

Students' (seniors) perception of degree to which they received "enriching educational experiences" at WTAMU as measured by responses on the National Survey for Student Engagement (NSSE).

Students' (seniors) perception of degree to which they “were you asked to make one or more class presentations” as measured by responses on the National Survey for Student Engagement (NSSE).

Students' (seniors) perception of degree to which they had “a research assignment where you had to use the library, the Internet, and have proper footnotes and develop a bibliography” as measured by responses on the National Survey for Student Engagement (NSSE).

Students' (seniors) perception of degree to which they had “a class where you looked at data, then analyzed the data, and had a class discussion on this data” as measured by responses on the National Survey for Student Engagement (NSSE).

Students' (seniors) perception of degree to which they “discussed diversity issues in class involving different ethnicities, religions, races, or sexual orientation” as measured by responses on the National Survey for Student Engagement (NSSE).

Students' (seniors) perception of degree to which they “discussed your values and how you got them in any classes” as measured by responses on the National Survey for Student Engagement (NSSE).

Students' (seniors) perception of degree to which they “had any discussions on how you validated your values” as measured by responses on the National Survey for Student Engagement (NSSE).

Students' (seniors) perception of degree to which they “had to justify your opinion on a topic by class debate” as measured by responses on the National Survey for Student Engagement (NSSE).

Percentile score of WTAMU Seniors on California Critical Thinking Test

Improvement in Critical Thinking Skills as measured on California Critical Thinking Test from freshman to senior year.

Ranking in US News and World Report (Ranking for Masters Level Institutions in the West

Italics – TAMUS accountability measure

Bold – WTAMU accountability measure