University Budget Hearings
Fiscal Year 2014-2015

Academic Affairs

Jack B. Kelley Legacy Hall
February 11, 2014
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The mission of the College of Agriculture, Science and Engineering is to provide excellence in teaching, research, and professional service in the major areas we serve and, ultimately, to prepare students for employment by providing them with a skill set that will make them successful now and into the future, regardless of their chosen path.

I certainly appreciate the opportunity to present an overview of the current status and future plans of the College of Agriculture, Science and Engineering. You have been provided a more complete outline of the presentation I will be making so some of more detailed information is contained in that document. Over the next 10 minutes or so, it is my intention to provide you a snapshot of the important things happening in the College in spite of the budget reductions for this past biennium, talk about our plans for continued excellence, address the challenges we will face in light of the significant growth we have experienced in spite of budget cuts, and then finally to talk about some of the ways in which we intend to cope with this situation.

The College of Agriculture, Science and Engineering has grown significantly in the past five years. Of the 880 students that have been added to the university since 2009, 513 (58%) of them can be attributed to our growth.

- The College growth has fueled the University growth
  - 2,024 students (8% increase over 2012)
  - 53% of growth in Fall 2009 (123 of 231 additional students)
  - 105% of growth in Fall 2010 (65 of 62 additional students)
  - 179% of growth in Fall 2011 (106 of 59 additional students)
  - 313% of growth in Fall 2012 (141 of 45 additional students)*
    *Incorporated Math and Science Education majors into departments.
    Controlling for those majors in MCP and LEES, numbers are 68 of 45 or 151%
  - 34% of growth in Fall 2013 (151 of 443 additional students)

**College Accomplishments**

Our students have excelled on many fronts and continue to do so almost daily. Their accomplishments are a direct reflection of faculty excellence. Some of their accomplishments are detailed in the handout and I won’t go into the specifics of that list, but our students are engaged and successful in many areas including research.

- Student Accomplishments – A reflection of faculty excellence
  - Master of the Mainframe
  - Student research presentations, publications, conference winners
  - Horse Judging Team/Equestrian Team
  - Livestock Judging Team
  - Ag Quiz Bowl Team
  - Collegiate FFA
• Student Leadership
• Undergraduate Student Research
In addition to being outstanding teachers and mentors, the members of the faculty in our college are highly productive in obtaining grants and contracts, leading to publications that add to the scientific literature in many fields.
  • Faculty Accomplishments – Regionally, Nationally, Internationally Known
    • Grants of $2.5 million in calendar year 2013.
      • BCRC – Ty Lawrence
      • Pantex – Emily Hunt and Matt Jackson
      • APHIS – Bob DeOtte
      • INCRSE and SSTEM – Pam Lockwood
      • Environmental Science – Gary Barbee and Jim Rogers
      • Wildlife Biology – Ray Matlack and Rich Kazmaier
      • Ogallala Project – Cathy Clewett, Brock Blaser, Nathan Howell, and Erik Butler
    • Scientific Publications – Over 100 a year

Three particular activities continue to have a large impact on the visibility and success of WT.
  • Math Lab – Kim Seward and Pam Lockwood
    • Pass rates in Developmental Courses
    • Pass rates in Core mathematics
  • PrimeOne Project – Ty Lawrence, Dean Hawkins and others
  • UL/WT Advanced Wind Turbine Test Laboratory

A listing of the faculty’s service activities would take the rest of the day, so I obviously won’t do that. I would just say that the faculty members in our college are involved in the community, the region, the state the nation and beyond.

**Challenges to continued growth**

  • Faculty
    • Enrollment has increased by 513 students since Fall 2009
    • Programs that are growing require more individual attention
    • Faculty numbers are static in some departments, reduced in others
    • Addition of M.S. Program in Engineering will require additional faculty
  • Class Size
    • Laboratory class sizes **cannot** increase
    • Must increase number of sections
    • Requires more faculty and/or graduate students
  • Initiative Funds
    • Critical to the Ph.D. program
    • Used as leverage for external funding
    • Major source of funding for graduate students
    • Sparing initiative funds from cuts is greatly appreciated
  • Research
    • Most of the research dollars generated in the University are generated in CASE
- Faculty loads are impacting grant success
  - Departmental M&O
    - Increases in 2013-14 budget are appreciated
  - Facilities
    - Engineering Building – Phase II – Cost $4 Million
    - Meat Lab/Livestock Complex – Cost: $10 Million
      - Detailed Breakout Included Separately
    - Phase 34 of ANS Building – third floor offices and labs – Cost: $4 Million

- Initiatives in the College in pursuit of excellence
  - Added Environmental Engineering
    - Has the potential for research impact important to the region
    - Cross discipline focus
  - AEI – Continuing to redefine its mission.
  - Research Commercialization – Dr. Hunt’s program supported by System venture capital program
  - Development Activities
    - Funds for Engineering Building Phase II is top priority
    - Scholarships
    - Alumni Support
      - Ag Development raised $90,000 for recruiting

- The College is committed to making the best of whatever the budget situation is
  - Additional external funding (previously mentioned)
  - Gain efficiency where possible
    - Cross listing courses to gain efficiency
    - Statistics, soils, ecology, range
  - Bottom Line – More faculty FTE are needed in every department.
    - 1 in Agriculture – Meat Science program is a focus
    - 1 in Engineering – M.S. program requirement
    - 1 in Computer Science – Enrollment growth, ABET Accreditation
    - 1 in Chemistry – ACS Accreditation
    - 2 instructors in Mathematics
    - Lab coordinators for CHEM and PHYS – Safety issue
    - Outreach Coordinator
University Budget Hearings  
February 2014  

College of Business

Mission Statement

The mission of the College of Business is to provide high quality undergraduate and graduate business education with a global perspective and ethical awareness. We accomplish this through emphasis on excellence in teaching, which is strengthened by faculty scholarship and supported by professional service.

Summarize Major Accomplishments from the Past Year

Major accomplishments in the COB within the last year:
- Achieved ABET Accreditation for CIS program in the summer of 2013
- Addition of Patterson Professorship of Business Law
- Naming of Citizen’s Bank and Bank of America rooms
- Enactus places in top 12 nationally from a pool of over 500 teams
- Online MBA program receives ranking recognition by U.S. News & World Report
- Online MBA program receives ranking as a Best Buy by GetEducated.com and OnlineU
- Top-five finalist in the Chartered Financial Analyst (CFA) Institute Research Challenge—Southwest U.S. Competition
- Twenty-two business students scheduled for European (Germany, Austria, and Switzerland) study abroad trip summer 2014
- Significant enrollment increases in both BBA and MBA driven by the combination of AACSB accreditation, affordability, and online availability
Identify Efficiencies and Budget Considerations

- Efficiency Consideration: The College of Business moved forward with an administrative reorganization effective fall 2012. The COB operates with two associate deans after the elimination of three traditional department head positions in an effort to reduce administrative costs and increase teaching capacity. The focus of one associate dean is on graduate programs, international programs, and strategic planning while the focus of the second associate dean is on undergraduate programs, faculty recruitment, faculty reviews, and scheduling. The role of senior faculty within a discipline is critical for this alternative administrative model (e.g., disciplines tend to have coordinators to help provide discipline-specific input with respect to course rotations, assessment, and curriculum). The preliminary results derived from the two associate dean model are very positive.

- Budget Considerations: In the summer of 2013 the College of Business PTI budget was reduced $320,000 and the GA budget was reduced $6,000 as part of the transition of Dr. Abdullat to a 12-month contract as associate dean of undergraduate programs. In addition, the University also captured $9,000 from the department head stipends that are no longer distributed given department heads no longer exist. Note that the COB still has a discipline-specific administrative costs in order to align governance with SACS (e.g., seven discipline-specific coordinators receiving $1,500 each), which is being absorbed by differential tuition. Finally, the Meagan Brock assistant professor of management position was reduced $1,000 but the replacement cost will require the COB to add $5,000 in salary to hire in a very competitive OB/HR Management faculty market this year. We will also need to add money to the vacant (Thomas Hogan) economics position but the amount is uncertain as the search is in progress.

Business Program Goals

The College of Business at West Texas A&M University received final approval for accreditation from the Association to Advance Collegiate Schools of Business (AACSB) in 2012. The six-year process associated with AACSB accreditation helped the business program at West Texas A&M University address many deficiencies and meet quality requirements expected for the highest level of accreditation. Notwithstanding accreditation success, the AACSB review process identified several areas for improvement and suggestions for implementation before the next maintenance visit. The general suggestions for continuous improvement put forth by the AACSB review team revolve around the following six areas:

- Improve the student retention rate for the business program with a focus on freshman
- Reduce the number of course substitutions with a focus on expanding course offerings
- Improve graduation rates with a focus on expanding student advising and tutoring
- Improve graduation rates with a focus on expanding student engagement
- Improve CPA pass rate with a focus on aligning faculty specialization with course content
- Increase course offerings to lower average class size for online courses and increase robustness of offerings in Amarillo
Resources Needs and Requests to Achieve Excellence and Goals

- **Gary Kelley Budget Adjustment**—Dr. Kelley has been at WT for over 30 years, which includes progressing to the rank of professor in 1986. After working jointly with Central Administration via Institutional Research (IR) and the College of Business for six years, Dr. Kelley is in transition back to the faculty in the COB. There has been some budgetary confusion with respect to his return to faculty because he is being replaced by an external staff member instead of an alternative faculty member. Like all academic areas, the business school encourages faculty to seek opportunities to play a greater role in the University community when opportunities arise. That being said, the spirit of cooperation should not result in a significant budgetary reduction for the COB and compromise our efforts to meet differential tuition performance goals.  
  
  [Increase PTI budget by $30,000 to partially cover some of the expenses associated with the displacement of approximately $47,000 for moving associate dean to 12-month contract and the return of Gary Kelley from central administration back to faculty at a cost of approximately $41,000.]

- **Additional Hybrid Faculty/Staff Line**—The prospect of additional graduate enrollment could be enhanced with a coordinator to handle some of the contacts. Drs. Mills and Shaffer have done an outstanding job of managing the program but the number of inquiries can be a bit overwhelming. Much like Amber Black as the undergraduate coordinator, the person working in a staff position would also have some teaching responsibilities to help with undergraduate course coverage in addition to program support. Teaching responsibilities would support the pre-business program but staff responsibilities would support the online MBA and MSFE programs.  
  
  [$55,000 for a staff member with a 2-2-1 teaching load]

- **Additional Faculty Line**—The combination of AACSB accreditation, online course offerings, and national ranking recognition has created an opportunity for significant enrollment increases. Spring 2014 enrollment is up approximately 10% and we believe the COB can hit an enrollment number of 1,500 by 2018 subject to course availability. The recent increase in undergraduate enrollment was somewhat limited by lack of availability in pre-business accounting and economics courses. Note that differential tuition was used to add an instructor line in accounting but the demand continues to increase, especially as we take a more aggressive approach with online offerings. The MBA program is getting close to turning away prospective students based on a lack of capacity. For example, this spring over 150 MBA students enrolled in either FIN 6300 or FIN 6320 (e.g., leveling or core corporate finance courses) at one time. By any definition, over 150 graduate students taking corporate finance courses at one time far exceeded the target of 100-120 per spring semester. Between August 1, 2013 and January 15, 2014 over 500 prospective students contacted the graduate business program and it is our expectation that the number of contacts will continue to rise. As of this moment the challenge is not recruiting students but finding a place to put them without comprising quality. This past year we added a couple of faculty lines plus increased adjunct opportunities with differential tuition, which was rewarded with a significant enrollment increase. We believe the positive enrollment numbers will continue if courses are available, which includes extremely strong growth potential for the BBA online.  
  
  [$58,000 to $100,000 depending on academic discipline and rank with most likely priority an instructor of management at $60,000]
Additional Revenue Sources

- Partial Differential Tuition for Pre-business Students—One anomaly from the positive results of receiving differential tuition is that pre-business students are using an inordinate amount of the resources via advising, mentoring, and pre-business specific courses but are not paying into the system. In fact, course fees have been eliminated on all business courses including the courses that are program specific to pre-business. As a result of the expenses associated with pre-business but limited funding, the COB only hired two new faculty lines with differential tuition instead of three. We believe a more efficient way to handle the pre-business expense is to put forth a partial program fee (e.g., approximately $10 per credit hour instead of the $30) as part of a cost to explicit users. The language employed in the differential tuition proposal stated a fee of up to $30 would be charged to business students. The language does not exclude the prospect of pre-business students being part of a partial program fee and should not require additional Board approval as the fee is only charged to students in the business program. Revenue generation at $10 per credit hour is approximately $50,000 per year (e.g., 210 students taking 30 credit hours per year at $10 per credit hour less 20% in holdback is $50,400). The additional revenue combined with COB enrollment growth would allow the business program to cover at least one and possibly two of the three request put forth on page three.

Focus Areas for the Future

- BBA Online—West Texas A&M University is quickly becoming a program of choice for business students seeking quality online programs at an affordable price. Texas A&M Commerce served this role for several years but WT earning AACSB accreditation leveled the playing field and our overall commitment to quality is superior. In short, the success of the MBA online program can be replicated with the BBA.

- MSFE Online—One negative externality from the positive U.S. News & World Report rankings of the MBA program is that the MSFE enrollment is struggling. The MSFE faculty members do not want to abandon the campus program but they realize there is a need to also offer a dual option online for the degree program. Effective fall 2014, students seeking and MSFE degree will be able to pursue the entire degree in the campus, online, or combination of the instruction modes.

- MS in CIS—There is an expectation that the CIDM Department will experience two retirements in the not too distant future. The CIS program has a very good reputation and is one of only 30 in the world to achieve both AACSB and ABET accreditation. The Amarillo region is not large enough to support a campus MS in CIS program but the program would have a chance to achieve success via the online mode. Online programs in Computer Information Systems and/or Computer Science are degree options reviewed and ranked by U.S. News & World Report. It is our belief that we have a reasonable chance to be a top 20 program in this niche area, which can be accentuated by our relative affordability. Although still in the preliminary stage, we are considering the launch of the online CIS graduate degree in the fall of 2018.
WTAMU College of Education and Social Sciences
Learning to Serve – Serving to Learn

11 February 2014

The College of Education and Social Sciences at West Texas A&M University is a student-centered learning community dedicated to educating tomorrow’s leaders through innovative academic and co-curricular programs. The College is dedicated to the preparation of professional educators who excel academically, are reflective in practice, and are committed to the intellectual empowerment of every learner in our increasingly diverse public and private school environments. Accomplishments of the College include the preparation of the education workforce, the preparation of school psychologists, the preparation of social work professionals through its nationally accredited programs, the preparation of students for success in graduate programs in psychology and sociology, the direct engagement with the community through its programs in criminal justice and emergency management administration, and the preparation of students to pursue legal studies and careers or graduate studies in political science, public service and public administration.

Spring 2014 Enrollment and SCH Production

<table>
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<tr>
<th>Department</th>
<th>Count</th>
<th>% Count</th>
<th>SCH (by prefix)</th>
<th>% SCH (by prefix)</th>
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<tr>
<td>Department of Education</td>
<td>1,182</td>
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<td>8,637</td>
<td>9%</td>
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<tr>
<td>Faculty FTE = 30</td>
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<tr>
<td>Department of Political Science &amp; Criminal Justice</td>
<td>427</td>
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<td>5,710</td>
<td>6%</td>
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<tr>
<td>Faculty FTE = 9</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Department of Psychology, Sociology &amp; Social Work</td>
<td>527</td>
<td>7%</td>
<td>7,280</td>
<td>8%</td>
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<td>Faculty FTE = 18</td>
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<tr>
<td>College of Education and Social Sciences - Graduate</td>
<td>649</td>
<td>45%</td>
<td>4,217</td>
<td>45%</td>
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<tr>
<td>College of Education and Social Sciences - Total</td>
<td>2,136</td>
<td>27%</td>
<td>21,627</td>
<td>23%</td>
</tr>
</tbody>
</table>

COESS Average Class Size: 33.92
COESS Student Faculty Ratio: 32.60

University Average: 28.19
University Average: 25.63

2014 Accomplishments

Graduate Program in Social Work (MSSW) earned accreditation from the Council on Social Work Education (CSWE).

Undergraduate Program in Social Work (BSW) earned reaffirmation of accreditation from the Council of Social Work Education (CSWE).
WTAMU Educator Preparation Program admitted to Candidacy by the Council for the Accreditation of Educator Preparation (CAEP). Site visit scheduled – October 2014.

Implemented new accelerated bachelor's to master's degree program in Criminal Justice.

Established WTAMU Center for Learning disAbilities. Hosted third internationally recognized speaker, continued monthly parent/community education workshops and implemented resources website. Currently engaged in $5.7 million external fund development plan.

Further developed and implemented University-wide International Student Mentor Program with 28 mentoring relationships formed during 2013.

Strategies for Managing Reduced Resources /Achieving Efficiencies

- Reduction of Faculty Reassigned Time
- Expansion of Graduate Assisted Online and ITV Delivery Model for Introductory Courses
- Further consolidation of Administrative Support Resources
- Human Resources Management
  - Delay in Filling Faculty & Administrative Vacancies
  - Voluntary Modified Employment Opportunities
- Development of External Funding
  - WTAMU Center for Learning disAbilities
  - Currently engaged in $5.7 million external fund development plan including Endowed Professor of Special Education, Distinguished Lecture Series, Resource Library, Scholarships, Community Outreach Services, Endowment for Operations
  - Williams Children's Literature Collection and Reading Room
  - Currently engaged in external fund development plan including Endowed Professor of Literacy, Distinguished Lecture Series, Scholarships, Community Outreach, Endowment for Operations
- Multicultural Studies
  - Endowed Professor of Multicultural Studies, Lecture Series, International Field Experience Opportunities for Students
- Early Childhood Education Resource Center
  - Endowed Professor of Early Childhood Education
- Criminal Justice Leadership
  - Endowed Professor of Criminal Justice, Laboratory, McCarol Annual Conference in Public Service
- Psychology
  - Endowed Professor of Psychology, Laboratories
- Social Work
  - Endowed Professor of Social Work, Community Outreach Services (WTFCS)
- Increase Recruiting of Students
- Develop Certificate Programs in Learning Disabilities and Dyslexia
- Increase Retention of Students
- Develop and Implement Discipline-Related First-Year Success Experiences
- Continue Living Learning Communities in Education and Social Work
Additional Resources Necessary for Advancing Strategic Mission

Summary and Prioritization of Additional Funding Requests

1. Addition of 1.0 FTE Tenure Track, Assistant Professor of Instructional Design and Technology ($60,000 salary + $12,000 benefits).

2. Addition of 1.0 FTE Tenure Track, Assistant Professor of Psychology ($55,000 salary + $10,000 benefits).

3. Addition of .50 FTE Clinical Supervision Instructor of Psychology ($28,000 salary + $5,000 benefits).

4. Addition of 1.0 FTE Tenure Track Assistant Professor of Criminal Justice Administration/Emergency Management Administration ($55,000 salary + $10,000 benefits).

5. Additional funding to increase current staff position to “Educational Adviser” ($10,201).

6. Additional funding for Faculty Development in an amount of $15,845 sufficient to allocate travel funds of $500 for each full-time faculty member.

Justification for Additional Funding Requests

1. Addition of 1.0 FTE Tenure Track, Assistant Professor of Instructional Design and Technology ($60,000 salary + $12,000 benefits).

The graduate program in Instructional Design and Technology (Major Code 5466) is the second largest graduate program in the College with a fall 2013 non-duplicated enrollment of 127 students generating 660 SCH. Since 2007, the program has experienced a 164% increase in SCH. Currently, only one faculty member teaches in this area and is responsible for advising all students in the program, student recruiting, curriculum and course development, and program assessment. This presents significant unmanaged risk to the continuity of the program, the breadth of expertise offered students, and accreditation (SACS and CAEP). During the recent review of graduate programs in education as mandated by the THECB including the review by an external expert, the unmanaged risk associated with a single faculty member in the program was noted with serious concern by all reviewers with specific reference to excessive student/faculty ratio. Additionally, we anticipate this will be a serious concern for the Council for the Accreditation of Educator Preparation.

The ratio of salary to SCH is $54.12 per SCH hour generated. As a benchmark, the WTAMU Department of Education generated 16,454 SCH (4,511 graduate and 11,943 undergraduate) in the 2011-2012 academic year. According to the Delaware Study of Instructional Costs and Productivity, the DOE SCH production was supported by instructional salaries of $1,796,569. This yields a ratio of $109.18 in salary for every SCH generated in the Department. Therefore, the addition of a second faculty member in the IDT program will only increase the cost of delivering instruction to slightly below the Departmental norm.
The requested addition supports the WTAMU Strategic Plan (2011-2015) Imperative 1: Develop and maintain the processes, programs, and facilities necessary to provide our students with a superior, student-centered learning environment consistent with the University’s mission and core values. Imperative 3: Recruit, develop, and support a faculty and staff that embody the core values of the university and support its mission and Imperatives. Imperative 1, Goal 1.1, 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.

2. Addition of 1.0 FTE Tenure Track, Assistant Professor of Psychology ($55,000 salary + $10,000 benefits).

3. Addition of .50 FTE Clinical Supervision Instructor of Psychology ($28,000 salary + $5,000 benefits).

Since 2007, graduate student enrollment in Psychology has increased by 63% and graduate SCH has increased by 95%. During the same period, undergraduate student enrollment in Psychology has increased by 30% and undergraduate SCH has increased by 33%. The rate of growth in the psychology program has been greater than that of the University as a whole (11% since 2008). Graduate programs in Psychology require 42 hours for traditional master’s degree and 66 hours for the school psychology master’s degree. Accordingly, these programs generate more graduate SCH than typical 30 hours graduate programs. Thus, the dramatic growth in these graduate programs is occurring at a level of higher formula funding.

The new graduate School Psychology program is a 66-hour program that incorporates many of the traditional graduate psychology courses together with specific courses in the specialty area to meet the National Association of School Psychology (NASP) requirements for accreditation. WTAMU has made preparation to move forward aggressively to obtain accreditation; however, the current student/faculty ratio related to supervision of student interns in School Psychology must be reduced to meet accreditation standards.

School Psychology students are providing direct services to children in school settings under the supervision of licensed faculty. The University supervisor must be trained in supervision and has responsibilities to the state government, federal government, state and national credentialing bodies, state and national organizations, community, and public school interests. The university supervisor must also conduct site visits at each practicum site and internship location which frequently involves overnight stays and time away from the campus. These responsibilities are in addition to the faculty member’s responsibilities for teaching, research and professional service. Therefore, NASP mandates that internship courses must have smaller student enrollment per section to allow rigorous faculty supervision and frequent contact with students and staff. This necessity has resulted in the psychology program being unable to provide the University with a sufficient number of sections of our lower level courses that serve many disciplines in the University.

The addition on one full time, tenure track, Assistant Professor of Psychology and one half-time, Clinical Supervision Instructor will allow the program to increase offerings in Psychology and supervise student interns in conformity with accreditation standards thereby positioning the program for successful accreditation. Currently, the Delaware Study (2011-2012) shows that the direct instructional
expenditure per SCH in Psychology is $78 (the second lowest in the University) compared to comprehensive direct instructional expenditure per SCH of $152.

The requested addition supports the WTAMU Strategic Plan (2011-2015) Imperative 1: Develop and maintain the processes, programs, and facilities necessary to provide our students with a superior, student-centered learning environment consistent with the University’s mission and core values. Imperative 3: Recruit, develop, and support a faculty and staff that embody the core values of the university and support its mission and Imperatives. Imperative 1, Goal 1.1, 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.

4. Addition of 1.0 FTE Tenure Track Assistant Professor of Criminal Justice Administration/Emergency Management Administration ($55,000 salary + $10,000 benefits).

Since 2009, the Criminal Justice program has experienced a 62% increase in Criminal Justice majors and a 46% increase in SCH production; the Emergency Management Administration Program (EMA) has experienced a 37% increase in majors and a dramatic 1800% increase in SCH Production (from 15 SCH fall 2009 to 270 SCH fall 2013 and 567 SCH spring 2014). In 2013 the Accelerated Bachelors to Master’s Degree in Criminal Justice was successfully implemented resulting in the necessity to offer additional graduate courses in Criminal Justice.

During this period of growth, no additional faculty resources have been allocated to the programs. To the contrary, 1.0 FTE in Emergency Management Administration was eliminated in FY 2011 to manage budget reductions. Additionally, two faculty members in the department have been assigned administrative duties and two have been named to endowed professorships. These actions have reduced the number of faculty available in the department to teach courses; thereby requiring existing faculty members to teach courses outside their primary assignment. Currently, only one faculty member teaches the majority of courses in the EMA major. Three current faculty members in Criminal Justice have teaching responsibilities outside of criminal justice. Additionally, the current faculty in Criminal Justice ranges in age from 61-64. We anticipate retirements of faculty in this area in the near future resulting in a loss of program continuity.

The requested addition is supported by the most recent study of instructional costs and productivity conducted by the University of Delaware (2011-2012). The direct instructional expenditure per SCH in Criminal Justice is $103 among the lowest in the University.

The requested addition supports the WTAMU Strategic Plan (2011-2015) Imperative 1: Develop and maintain the processes, programs, and facilities necessary to provide our students with a superior, student-centered learning environment consistent with the University’s mission and core values. Imperative 3: Recruit, develop, and support a faculty and staff that embody the core values of the university and support its mission and Imperatives. Imperative 1, Goal 1.1, 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.
5. Additional funding in the amount of $10,201 to reassign current clerical staff position to "Educational Adviser".

The increasing number of students in the College (27% of the University student population) and high demands on faculty resources (student faculty ratio – average class size) has negatively impacted the quality of student advising, including the efficiency with which students can be advised. In an effort to effectively manage administrative resources without requesting additional staff FTE, we propose to reassign a clerical staff position (currently unfilled) to the role of "Educational Advisor" who will collaborate with faculty to advise students in Criminal Justice, Emergency Management Administration, and Psychology in addition to performing related mission-critical tasks. The current annual salary assigned to the clerical position is $21,982; the minimum salary for the position of "Educational Adviser" is $32,183 resulting in a deficit of $10,201.

6. Additional funding for Faculty Development in the amount of $15,845 sufficient to allocate travel funds of $500 for each full-time faculty member.

Current funding for faculty development is inadequate to provide a minimal amount of funding for full-time faculty members to participate in professional conferences and present scholarly papers. Currently, the College has a total of 57 full-time faculty members and a total of $12,655 allocated annually for faculty travel resulting in an award of $222.01 in travel funding per full-time faculty member. This limited benefit has become a negative consideration for candidates interviewing for faculty positions in the College. An increase in travel funding in the amount of $15,845 will increase the annual award to $500 per full-time faculty member.

Additional Note

In recent years, requests have been submitted for additional resources to support accreditation efforts, specifically the accreditation of the University's social work programs and the educator preparation program. Proposals have been recently submitted for the authority to assess an Accreditation Enhancement Fee in each of these programs. In the event these proposed fees are not approved, additional requests for funding will be forthcoming.
Budget Hearing Outline
February 11, 2014

College Snapshot
The Sybil B. Harrington College of Fine Arts and Humanities includes Art, Theatre, Dance, Communication, History, English, Modern Languages, Philosophy and Music. The college has the largest number of undergraduate students and offers 50-60% of the classes in the Core Curriculum. As such, a large part of the mission of the college is to serve our undergraduate population. Additionally, our mission is to nurture and maintain the fine arts and humanities throughout the region through teaching, research, professional service and creative endeavor.

Enrollment Growth
The College’s enrollment has steadily increased each year with marked growth this past year
- 1,798 total students (22% increase over 2012)
- 178 graduate students (20 % increase over 2012)
- 78 faculty members (72% with terminal degrees)
- For Spring 2014, FAH has the second largest course generated SCH (22,788)

College Highlights
Department of Art, Theatre, and Dance

- Chad Holliday, our Doris Alexander Professor of Art, recently took students to the Czech Republic and has an upcoming student trip to study the glassmaking industry in Istanbul, Turkey.
- The event “Night Blow” won a coveted Golden Nail award.
- Amy Von Lintel and Jon Revett conducted a twelve-day travel course to Santa Fe and Taos, NM visiting museums and the studio of an internationally known sculptor.
- WTAMU Graphic Design program has received close to 75 local and regional Addy awards over the last 5 years including “Best of Show” the last 4 years.
- The Theatre Program is nearing the end of the national accreditation process with the National Association of Schools of Theatre (NAST). On the cusp of national accreditation, the Program is working with the administration to finalize curricular and personnel recommendations that will go before the NAST National Committee in March of 2014. When accredited, WTAMU Theatre will be the only nationally accredited theatre program in the Texas A&M University System.
- WTAMU Theatre’s production of Iphigenia 2.0 participated in the American College Theatre Festival competition and was one of six productions selected to perform at the regional festival. A high honor given the six-state field of sixty-six productions from Division I and II schools. While at the regional festival, the production’s director, Stephen Crandall, garnered the region’s Award of Merit for his achievements in directing. Additionally, eight WTAMU students received regional recognition for their achievements as actors and Sandra Lopez received a National ACTF Achievement.
- Over the past year, WTAMU Theatre retained 98% of its majors, graduated all seniors, and for 2013-2014 welcomed nearly 50 new students. Accordingly, enrollment in the WTAMU Theatre Program is at an all-time high.
- Professor Truitt has a repeat invitation to present choreography and guest teach at the International Festival of Contemporary Dance, Open Look, in St. Petersburg Russia, July 2014
Department of Communication

- Dr. Emily Kinzkey is one of few faculty in the nation who is piloting Google Glasses in her courses.
- The National Student Advertising Competitive team placed 8th in the nation at competition in June, 2013.
- Both COMM and MCOM majors have secured prestigious internship placements including internships with the Presidential Libraries, Congressman Mac Thornberry’s Office, National Public Radio (in Washington DC), Stickell Public Relations internship (in San Antonio.)
- Buffalo Advertising was awarded the Presidential Order of the Silver Buffalo in Spring, 2013.
- Communication Faculty led two study abroad experiences during the summer of 2013 to South Korea/Japan and to London.
- A One Session video produced by our Electronic Media majors earned a Bronze Telly last year out of 11,000 entries.
- Our student newspaper, The Prairie, won 14 awards at Texas Intercollegiate Press Association ranging from Honorable Mention to First Place.
- WT Forensics Team placed 7th in the nation at the National Forensics Association tournament in 2013.

Department of English, Philosophy, and Modern Language

- Dr. Andy Reynolds led a study abroad to Costa Rica and Dr. Jeff Doty led a study abroad to London.
- Dr. Reynolds and Dr. Hunt are taking students this summer to Peru.
- Dr. David Hart spent a one-month fellowship at the University of Nevada, Las Vegas studying the relationship between great philosophers and gambling.

Department of History

- Dr. Bruce Brasington spent part of the summer lecturing in Dresden, Germany, and attended the Leeds International Medieval Congress in Leeds, UK.
- Dr. Elizabeth Clark received a Fulbright-Hays Group Abroad Project Award to study in Siberia during the summer of 2013.
- Dr. Paul Clark made a research trip to Japan at the end of the Spring semester.
- Dr. Stuntz has been nominated to be president of an international history group for the second year in a row.

School of Music

- Blanca Trujillo performed at the Redwoods Opera Workshop in Mendocino, CA
- Jesse Nelson participated in American Institute Musical Studies in Graz, Austria
- Jesus Diaz won the Clara Freshour Nelson Scholarship, Texas Assoc. of Schools of Music
- Dr. Mark Bartley Conducted the North Czech Philharmonic in Teplice, Czech Republic
- Dr. Robert Hansen presented a Lecture/Recital for International Congress of Voice Teachers-Australia
- Dr. William Takacs presented the trumpet ensemble in Washington, DC
- Dr. Morales’s Trombone Choir was invited to perform in Washington DC
College wide Budget Needs

1. Increased Instructional Resources to meet current deficit - $90,000+ (Top priority of the Deans)
With increased enrollment and growth of programs, FAH has had an instructional deficit for the past several years. When I began as Dean, FAH was $100,000 over budget for PTI/GAs based on the courses and GAs that had already been scheduled. Since then, I have worked closely with the Provost’s office to decrease this, but have still been about $80,000 over for each of the past two years. This deficit can be addressed by increasing GA funding and a combination of increased Instructor positions and increased PTI funding.

• Instructor/PTI needs. Even with the addition of 2 Instructor positions this year, one in Communication and one in English, I struggle to fund enough sections to meet the growing student demand. FAH supports up to 60% of the courses in the Core and it is a continual struggle to meet demand. Currently, the Provost’s office funds three Temporary Full Time Instructor positions in English with PTI funding and if they did not do this, the issue would be significantly worse.

PTI/GA Budget 2013-2014

<table>
<thead>
<tr>
<th>PTI/TA Salaries</th>
<th>$218,745</th>
<th>Technology Fee</th>
<th>$51,500</th>
</tr>
</thead>
<tbody>
<tr>
<td>FAH Grad Fees</td>
<td>$56,350</td>
<td></td>
<td></td>
</tr>
<tr>
<td>GA Contingency</td>
<td>$39,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FAH Contingency</td>
<td>$8,635</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Budgeted Total</td>
<td>$322,730</td>
<td>(258,707 for PTIs, 163,749 for GAs)</td>
<td></td>
</tr>
<tr>
<td>Amount spent to date</td>
<td>$422,458</td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Current deficit</td>
<td>$99,726</td>
<td>(deficit includes additions of core courses added to meet fall enrollment)</td>
<td></td>
</tr>
</tbody>
</table>

*Figures provided by Shelly McCune 2/6/14

• To help this issue, I have proactively raised the caps in HIST 1301/1302 from 35 to 50 and in ENGL 1301/1302 from 18 to 25 (which is a consistent cap with other similar courses across the state).

• I have also worked with department heads to maximize enrollments of sections so that sections might be combined for a maximum efficiency rather than just making sure that courses have enough enrollment (10) to “make.” I figured out how many empty seats there were in a class (HIST 1301) the previous semester and accordingly lowered the number of sections offered in subsequent semesters.

• I know it is preferable to hire full time instructors or temporary full time instructors, but at my current deficit-funding situation, it is not possible. An instructor can teach 10 sections a year for $40,000 and 10 PTI sections cost $16,000 per year.

• Even though ENGL 1302 and ENGL 2311 will be moved to Core 90 beginning in Fall 2014, there are several majors that have retained the courses as requirements and there are generally around 55% of students who are non-freshmen in ENGL 1302 and around 65% for ENGL 2311. With enrollment growth, I only expect ENGL 1302 to decrease by two sections for fall.

• GA support needs. The funding for GAs is also a struggle. With increasing enrollments, my departments continue to need GA help. Each department utilizes GAs differently. I have taken measure to use our GA money more efficiently and consistently across departments. I have asked them to create job descriptions and provide me with justification for each GA request. However, even with that in place, the need continues. As FAH has seen growth in areas like Art and Music Ensembles, the need for GA support has grown. The band grew so
much that we had to add a third band so that there was enough space in the practice hall. Music GAs assist in setting up and tearing down the practice areas. Art GAs help maintain safety in the lab areas, assist undergraduates, and maintain equipment.

- FAH saw a 20% growth in graduate students this year. Funding for graduate students in an integral part of this growth as well as continued growth. Separate from the listed GA expenditures, I have funded four $10,000 graduate scholarships (the graduate school has partnered for 1/2 of the amount). I have also provided scholarship funds to create GA type positions in Communication since they only have one GA for the speech team.

2. **Increase PTI salaries. From $1600 to $1800 and from $2000 to $2200**

Currently, FAH has the lowest paid PTIs in the University and in the region (Education has a few at $1600 but generally salaries are higher). Since I struggle to meet the student demand with the budget I have, I do not see a way to increase salaries. PTI's are even paid less than MA students. Our current PTI remuneration of $1600 per course is less than the average pay at rural, medium-sized, two-year institutions, which average $1,808 per three-credit course (per The Adjunct Project, [http://adjunct.chronicle.com/](http://adjunct.chronicle.com/))

Area compensation (from The Adjunct Project, [http://adjunct.chronicle.com/](http://adjunct.chronicle.com/))
- New Mexico Highlands University $2400 per course
- Wayland Baptist University $2000 per course
- Eastern New Mexico University $1750 per course
- Clovis Community College $1700 per course

<table>
<thead>
<tr>
<th>Term</th>
<th>Number of PTI sections</th>
<th>1600 per course</th>
<th>1800 per course</th>
<th>Difference</th>
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<tbody>
<tr>
<td>Fall 2013</td>
<td>75</td>
<td>$120,000</td>
<td>$135,000</td>
<td>+ $15,000</td>
</tr>
<tr>
<td>Spring 2014</td>
<td>64</td>
<td>$102,400</td>
<td>$118,800</td>
<td>+ $16,400</td>
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</table>

3. **Accreditation expenses - $8,000 per year**

Three departments are accredited (or are soon to be accredited) in FAH. The School of Music (NASM), Theatre (NAST) and Communication (ACA). While it is beneficial to the college and university and fits goals in the Strategic Plan, there is no funding source to cover these growing expenses. Communication is going through their 5 year review this month and the cost for site visitor stipends and travel expenses is $13,800. There is no way that with an M&O of $25,000 that the department of Communication can cover these expenses. Theatre had a site visit last fall and then could either be put on an every 3 or 5 year site visit cycle. I would like a budget line created for accreditation costs. $8,000 per year should be able to cover the accreditation costs for the three areas. That would help with annual expenses as well as required conference participation for accreditation.

4. **Increase Research and Conference Travel Funding by $50,000**

FAH has very limited research and conference travel money – only $28,700. Based on the budget allocations, with 78 full time faculty in the college and a budget of $28,700 – that leaves $367 per faculty member. I supplement the travel accounts so that each department can have additional money, but even with the $23,000 I add, it only brings the amount to $667 per full time member. Additionally, I fund a $5,000 per year in faculty research and travel grants that bring my total up to $28,000. As long as I have been at WT, travel budgets have been flat. This is a giant drain on the Harrington account (my single account to help with expenses) and my biggest single expense. When faculty need to travel internationally to research, I fund additional amounts and usually the
Provost’s office helps out too. I think one reason we have had a large number of Foundation Research grants in FAH is due to the limited research travel funding.

### 2013-2014 Travel funds

<table>
<thead>
<tr>
<th>DEPT</th>
<th>ACCT#</th>
<th>BSR/BEG</th>
<th>ADDITIONAL</th>
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<td>MUSIC</td>
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<td>$8,700.00</td>
<td>$10,700.00</td>
<td>$19,400.00</td>
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<tr>
<td>FAH Faculty research/travel</td>
<td></td>
<td></td>
<td>$5,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>$28,700.00</td>
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<td>$28,150.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$51,850.00</td>
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</tbody>
</table>

### 5. M&O Budget Increases - $17,000 ($2,000 for 4 departments, $6,000 for School of Music, and $3,000 for the Dean’s office)

M&O Budgets have been flat with the exception of the $2,000 additions that came with the new lines in English and Communication. Currently IT expenses take up ½ of the M&O from each department for computer and phone expenses. We have done things like take phones out of PTI offices just to find ways to save M&O. As we have gown, so have our expenses, and our M&O Budgets should reflect that.

- **School of Music (SOM)** - Approval was given to raise the current Secretary II in the SOM to an Administrative Secretary. Once it came time to fund this, we had to take the money out of the Music M&O budget as there was not a funding source ($4,248). We also asked for additional funding to recruit Sean Pullen (new Choir director we hired from Abilene Christian). I was told that we could offer him the additional ($1500) if FAH could fund that amount. We did not realize that this would have to also come out of the SOM M&O since it was salary. These two expenses ($5,748) are 12.8% of the SOM M&O.

- **Dean’s office** - When I received approval to change a secretary position within my office to an Administrative Secretary II, I lost $2500 from my M&O and have not recovered that amount.

### 6. Staff salary increases.

I know staff salaries are not a part of the academic unit, but they impact the ability of each department and each college to be able to effectively do what they need to do. I have done what I can with merit pay, but once a secretarial position becomes vacant, it goes back to less than $20,000 which makes hiring and retaining secretaries very difficult. Most departments in my college have had secretaty turnover problems. Staff salaries are low institution wide and should be increased.

### Departmental Budget Needs

### 1. Art – Vermillion studio funding – $120,000

Vermillion has been closed for over a year due to lack of ventilation in the donated space at Sunset Center. Dr. Spaulding has graciously given Vermillion space at the Palo Duro research facility but the construction process is moving very slowly and it is unclear when we will be able to open.

In December we brought in an outside consultant (Cathy Hunt) who has long worked with university printing programs. She helped the Vermillion team strategize plans for moving forward but one thing she argues is essential is that Vermillion be able to maintain a Master Printer. At this
point, there is not a faculty member who knows how to repair or maintain the presses. Until Michael Raburn, the Master Printer, was hired, the equipment sat doing nothing at Sunset Center for two years. It is vital to have someone to work with the existing faculty, students, and visiting artists. A Master Printer is a foundational element of a printing studio. Cathy Hunt wrote in her report that “The Master Printer is essential to the success of Vermillion. Without a Master Printer, there is no press....In order to provide for a smooth transition to production in the new facility, WTAMU will need to cover the salary of the Master Printer for at least two years and possibly a third. As Vermillion transitions to the new facility, an assistant should be hired who can be trained in the maintenance and use of the equipment and take over at some point for the Master Printer.

2. Art – Enclosure of the glass blowing studio – $190,000
Other programs we compete with have indoor facilities. The weather and blowing wind/dust create problems for maintaining the equipment and for using the area as a classroom. Additionally, it is harder to assure safety in a studio that is open and does not have a ventilation system. In the summer, the heat is nearly unbearable with the combination of sun, furnace, and heat. This might be part of Part II renovation of MMNH but that is not clear at this point. The cost would be approximately $190,000. A previous bid by the Physical Plant and Levine and Associates was $330,000 but was a deluxe version of the project and we will settle with coverage. I paid $2500 this fall for an aluminum car port cover but that is a temporary measure and we are happy to donate this to the tailgate area once we no longer need it. I had two student senate members come and see me last week about this issue of concern. They talked about the ability of students to work in the record cold conditions we have had lately or in the hot summer sun. When you consider the area is a classroom, it is not a conducive environment to year round class. The senate members said that the weather conditions – blowing dirt, etc. – also caused more glass projects to be compromised and therefore cost students more in glass supplies.

3. Dance – Crystal Bertrand, part time dance faculty, should be moved into a full time dance faculty line. $29,000
Crystal Bertrand has been involved with dance at WT for over 23 years. She works with the Lone Star Ballet and is the choreographer for TEXAS. Currently Crystal carries a teaching load of 11 hours per semester which is 6 weekly classes. For this, Crystal only receives $9,000 per semester. Additionally, the other two dance faculty members – Leslie Williams and Michael Travis, carry more than a full load. The student need is there, but the current faculty are not able to meet the demand. This would be a $38,000 position so an increase of $29,000. We currently pay our new costume shop supervisor more than we do Crystal. At the least, I would like to give Crystal a $2,000 raise to get her in line with the costume shop supervisor, but that requires increased PTI funding.

4. ATD – Lab Coordinator $25,000
Art Lab Safety technician. The Glass Blowing and Ceramic kilns run at very high temperatures and the labs include equipment that could cause injury to students. The same is true for the Print Lab and Vermilion Press. As a result of injuries and the need for more monitoring, an Art Lab Safety Technician is a vital need. This position is strongly supported by the Dr. Spaulding and her safety team. This position would involve a salary range of $20,000-30,000.

5. School of Music – Secretary/Recruiter Position $20,000
An additional Secretary II position ($19,891). This is an essential position that was approved two years ago but has not yet been funded. Managing recruiting, scheduling auditions, and tracking scholarships is too much for the current music secretary position. This position was approved once the department transitioned to the School of Music but since it was after the budget cycle, it was put off until last year to fund. That funding did not materialize during the last budget cycle so I am hoping it will happen this year.

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Future needs of the college

1. New MCOM Faculty member for Music Business Industry program $55,000
The new option for a music industry degree includes 18 hours of MCOM courses. This program has large growth potential with South Plains College students graduating in Music Recording Business and not finding a clear match with WT’s offering of Music Business. The problem with continued growth is that all the 18 hours of MCOM in this degree have long waitlists and cannot take increased enrollment. As we see the program take effect during 2014-2015 it is important to think of a new faculty line.

2. Restoration of Medievalist Tenure-Track Line
In 2010, when Dr. Wilcox resigned, EPML was not allowed to hire a replacement Medievalist due to the campus-wide hiring freeze. Later that year, the faculty line was deleted in an effort to meet state-mandated budget reductions. The current configuration of English Faculty leaves EPML with two very significant gaps in professional expertise: Medieval Literature and 17th/18th Century Literature. Without a replacement Medievalist, Dr. Doty will be forced to assume responsibility for ENGL 4350 and ENGL 4350 and continue in his role as the sole teacher of ENGL 3351. As a result, Dr. Doty will be unable to devote his full professional attention to Shakespeare studies—the primary focus of the Stanley and Wendy Marsh 3 Chair.

3. Instructor line for Classical/Jazz guitar teacher
This year, we had a donor pay for an instructor line for a guitar teacher. His classes filled immediately and provide a growth opportunity for the School of Music. The position also fits

4. Replacement of the Music Business Line $55,000
This line was borrowed from Music Business to fund the new Music Theatre faculty position that was required to fulfill NAST accreditation. It is essential though to have this line stay within Music Business to meet guidelines for NASM accreditation. A lack of a Music Business faculty member can put the reaccreditation of the whole program at risk.

5. Theatre – Costume Shop Manager from part time to full time $40,000
Last year, the accrediting body for theatre, NAST, recommended that we increase the costume shop manager from 15-25 hours a week. When we lost our last costume shop manager in January, it was difficult to hire a qualified applicant for only 25 hours per week. As the theatre program continues to grow, we should look forward with this position and follow the additional recommendation of NAST that “the Costume Shop Manager should become a full time position similar to the scene shop.”

6. Lab for Developmental Reading and Writing $20,000
This space will be a specialized-use, computer teaching lab designated for students enrolled in the new ENGL 0302 Integrated Developmental Reading and Writing (IRW) course and the ENGL Non-Course Competency-Based Options (NCBOs) in Developmental Reading and Developmental Writing. These NCBOs are designed to streamline student progress through developmental reading and writing and work toward earlier enrollment in credit bearing courses than permitted by a traditional developmental education model. The full-semester IRW offers an in-depth immersion in both reading and writing skills necessary for success in first college level courses. Each student who participates in an NCBO will be given an individualized development plan based on his/her performance on the new TSI Assessment in Reading and Writing.
University Budget Hearings  
February 2014

College of Nursing and Health Sciences

Mission Statement

The mission of West Texas A&M University’s College of Nursing and Health Sciences is to develop professional and academic leaders in the health professions through educational programs that engage students effectively, provide high quality clinical services to patients and clients, as well as contribute meaningful scholarship including evidence-based practice. In short, we exist to prepare highly qualified graduates for work in a variety of health professions.

Recent Accomplishments

Department of Communication Disorders

- The graduate admission process was fined tuned after last admission cycle to ensure that the most qualified, and well rounded, students will be entering the program in the fall.
- A working relationship with Physicians Billing Services continues to grow
  - BXBS
  - United Health Care
  - Medicare/Medicaid
  - First Care
- Increase in patients seen at WTAMU clinic. The WT clinic billed over $30,000 in services and the audiology clinic had ~ $15,000 profit in fall 2013 from hearing device sales.
- Clinical Contracts
  - Guymon
  - Turn Center
  - Canyon ISD
- A second admissions process was accepted for our undergraduate degree during the last curriculum cycle. This was imperative to the long term goals of our program. Due to the rigorous clinical and course rotation and the competitive nature of the graduate program, we need to better prepare our undergraduate students.
- Rebecca Linke was nominated for the 2014 Piper Professor Award. Dr. Brenda Cross was the recipient of the Mortar Board Apple Polisher Award for the academic year of 2013-2014.
- Current pass rates for the Praxis (our national licensure exam) are at 100% for the graduating class of 2014.
Department of Nursing

WT's nursing graduates for 2012-13 achieved a first-time pass rate of 94.5% on the NCLEX, licensing examination. WT's performance in this assessment exceeded nursing graduates from Texas Tech University, Texas Christian University, Baylor University, as well as the University of Texas at Austin. WT accomplished this at a substantially lower expense (expense to the citizens of Texas and/or expense to students) than the aforementioned universities. For the past three years, WT’s Nursing Department has received commendations from the Texas Board of Nursing with our licensing pass rates consistently at 95%.

Online Graduate Nursing Program: WTAMU’s online graduate nursing program is listed at number 41 overall in the 2014 rankings by U.S. News and World Report. Not only was West Texas A&M’s online graduate curriculum in nursing identified by U.S. News and World Report in the top 50 nationally for 2014, but our level of student engagement, as well as our faculty credentials have been ranked as being among the top 15 in the entire United States.

Moreover, WT’s online RN to BSN curriculum has been recognized by OnlineU 2014 Most Affordable Colleges as being the 9th most cost effective program in the United States. OnlineU’s mission is to refocus the higher education conversation around affordability and quality and make access to online college information more transparent. OnlineU recently completed extensive research into the cost of attending different online colleges to enable students to find the most affordable online degrees. With the average price of college skyrocketing forcing many students to rely on student loans to fund their education, they were impressed with West Texas A&M University's ability to offer online degrees in Nursing at a reasonable price.

Nursing Department enrollment is up over 22% during the past 12 months; and SCH is up 20% throughout this period. Dr. Debbie Davenport was WT’s nominee for the United States Professor of the Year. Four faculty in the Department have the designation of Certified Nurse Educator (CNE).

Department of Sports and Exercise Sciences

- Dr. William (Bill) Cooke from the University of Texas-San Antonio was the Spring 2013 Texas Chapter of the American College of Sports Medicine lecturer. Dr. Cooke's research interest is in the autonomic regulation of human cardiovascular function. The Spring Lecture Tour was held April 1st-5th, and presented at West Texas A&M, Texas A&M-International, Texas A&M-Corpus Christi, Lamar, and Tarleton State.
- American College of Sports Medicine, Texas Chapter Spring 2014 Lecture Tour will feature John Ivy, Ph.D., Department of Kinesiology & Health Education at the University of Texas at Austin. He will speak at WT on March 31st addressing nutrient timing and its effects on exercise performance, recovery and training adaptation.
Tanner Lakey spent six months as a seasonal account executive with the Wichita Wingnuts and on Thursday, Nov. 14, was recognized as the inaugural Intern of the Year at West Texas A&M University. Tanner is a peer leader at WTAMU and active in the Attebury Honors program. Lakey traveled to Cambodia as a freshman with the Readership WT program. He is a LEAD scholar and a member of Phi Delta Theta and the Inter-Fraternity Council. He is owner of Tanner Lakey's Quality Lawn Care.

Student Research and Scholarly activities; Three McNair Scholars; Student presentations of research at Texas ACSM Meeting, Pathways Conference, Oklahoma AHPERD Meeting and Texas AHPERD Meeting; Two graduate theses initiated

Faculty Service; Faculty involved in numerous service activities within University, respective professions and community

Grants; Dr. Matt Kuennen and Dr. Michelle Bartlett received funding for external grants; Three Kilgore Research Awards ($12,000)

Faculty Honors and Awards; Lorna Strong selected for COHNS and University Service Excellence Award; Four faculty selected for the Student Athlete Leadership Team faculty recognition honor

Program Improvements; Continued assessment of academic programs to initiate curriculum changes and other program enhancements; Continued enhancements of equipment, through allocated HEAF allocations, for the HPRL, Biomechanics and Athletic Training Education Program; Through the support of Sponsored Research improved and enhanced the HPRL to a BioSafey II laboratory

Budget Requests

Communication Disorders

- ASHA Pre-site accreditation visit in 2013-2014; flight, hotel, and food ~ $2000
- Two rigid scopes for the FEES system at $5,000 each
- Communication Disorders department needs to be relocated to accommodate the growing program, the growing clinic, and to allow for parking for patients and easy access to treatment rooms. Patients currently must walk great distances and a flight of stairs to get to our department in the AC. This is very difficult for our elderly patients. Parking also continues to be an issue at the AC. We currently have three reserved parking spots. These are often abused by students, faculty, staff, etc. and we are currently working closely with UPD to have people towed from these spots. This situation will pose problems during our accreditation visit.
Nursing

- CNHS supports a proposed TRB on behalf of CASE seeking a new Meat Lab. Presently, the Meat Lab is located immediately adjacent to the Bivins Nursing Learning Center (BNLC). By moving the Meat Lab, some 7000 sq.ft. of space is potentially available for the Department of Nursing. The BNLC contains 5000 sq.ft. and an additional 14,000 sq.ft. immediately south of the BNLC is vacated and waiting renovation. If the current structure of the Meat Lab could be renovated into two floors (which is the recommendation of the CNHS), the aforementioned 14,000 sq.ft. also renovated (preliminary plans and conceptual drawings for this space have already been completed); the Department of Nursing will then have ~33,000 sq.ft. of room for faculty and administrative offices, the BNLC, as well as classrooms and laboratories. The footprint of the current Meat Lab may be renovated into two floors and used as an administrative and faculty office suite; the remaining 19,000 sq.ft. for didactic and clinical opportunities.

- A full-time faculty member in the online RN-BSN curriculum ($60,000). This program is largely responsible for the 22% enrollment growth in the Department over the past 12 months. RN-BSN is not restricted by faculty to student ratios, or clinical supervision since all the enrollees are Registered Nurses and require only didactic class experiences. Patient mortality and morbidity are lower when receiving care from baccalaureate trained nurses. Registered nurses look to enroll in RN-BSN online curricula to improve their knowledge of nursing thus help patient outcome, seek promotions within the profession, and likely increase their salaries. Enrollments in WT’s online RN-BSN have increased substantively since fall 2011 (semester by semester numbers = 38, 43, 82, 77, 98, and 122 for spring 2014; representing more than a three-fold increase). It is believed that an additional faculty member in Nursing dedicated to the online RN-BSN would yield some 30 more students in each of the three admission cycles per year.

Sports and Exercise Sciences

- M&O Budget. The Department’s current (FY 14) M&O amount is $13,800 (or $31.00 per student majoring in the Department). Compare with the Department of Political Science and Criminal Justice at $30.00 per student; History at $226.00 per student; and English, Philosophy, and Modern Languages at $623.00 per student). It is recognized that History, as well as EPML generate substantial SCH due to heavy Core Curriculum responsibilities, however these two Departments are not as “equipment or laboratory dependent” as is SES. At the same M&O per student rate as the Department of History (very little equipment; no laboratories) SES would have an M&O of $97,406. The College is requesting an additional $15,000 to the M&O in SES for FY 15.
- Travel Budget. SES currently has a departmental travel allotment of $2,000. This amount is insufficient to adequately assist TT faculty regarding their professional development. All of the Departments in CNHS have inadequate travel budgets. Amount requested is $6,000 to be distributed among the College's three Departments.
WTAMU Graduate School
February 2014 Budget Hearing

Snapshot of Unit: The Graduate School is a support and service entity for the graduate enterprise at WTAMU. Activities include: marketing and recruitment; graduate scholarships and assistantships; applications and admissions; degree plans; thesis/dissertations; graduation; supplementing advisement; as well as supporting students and faculty with graduate related concerns or needs. Additionally, Graduate School facilitates graduate curriculum, graduate faculty membership, and other graduate related issues, in collaboration with the Graduate Faculty Council, Graduate Student Council, graduate advisors, and graduate faculty.

Applications, Admission, and Enrollment

First Time Master’s Students:
- In fall 2013, WTAMU had 571 first time master’s students. This was up 162 (39.6%) from 409 first time master’s students in fall 2012.
- In spring 2014, WTAMU has 291 first time master’s students. This is up 88 (43.4%) from 203 first time master’s students in spring 2013.

Graduate Enrollment:
- In fall 2013, Graduate enrollment was 1,380. This was up 108 (8.5%) from 1,272 in fall 2012.
- In spring 2014, Graduate enrollment stands at 1,454. This is up 210 (16.9%) from 1,244 in spring 2013.

Master’s Student Credit Hours:
- In fall 2013, Master’s Student Credit Hours were 10,077. This was up 741 (7.9%) from 9,336 in fall 2012.
- In spring 2014, Master’s Student Credit Hours is 10,421. This is up 1,404 (15.6%) from 9,017 in spring 2013.

Graduate School’s Contribution to WTAMU Total Enrollment:
- Graduate School’s enrollment of 1,454 is 18.21% of WT’s total enrollment of 7,985. Graduate School is approaching the Strategic Plan’s goal of 20%.

Applications:
- As of January 20, Graduate School has 406 applications for summer and fall 2014. This was up 179 (78.9%) from 227 on the same day in 2013 (which were applications for summer and fall 2013.)

Recruiting and Advertisement
- Participated in 25 recruitment fairs in Texas, Oklahoma, New Mexico, and Georgia as well as on campus and in the community
- Continue working with McCormick Advertising to market graduate programs
  - Advertise Educational Leadership, Instructional Design & Technology, and Master of Business Administration programs through social media (Facebook and LinkedIn)
  - Created recruitment videos for MBA and MED Instructional Design & Technology program
  - Pursuing Google Ad words
- Continue to advertise at Amarillo Airport
- Continue to have profile space on Peterson’s and Graduate School.com
- Advertise in new publications:
  - Study International: Magazine targeting international population interested in pursuing education in the US and Texas (focus on the WTAMU MBA)
  - Texas Association of Secondary Schools (TASSP) Principals 2014 Publication (Online Ed. Programs)
Graduate Initiatives

- Completion of THECB Periodic Review of Graduate Education programs and currently in review of graduate programs in Agriculture, Science & Engineering
- Offering GRE preparation courses in Fall and Spring
- WTAMU Graduate Student Council:
  - Discuss graduate studies with undergraduates
    - Present information regarding graduate studies to junior/senior undergraduate courses as well as to student organizations and at the Attebury Honors Mandatory Spring meeting
  - Past events for graduate students:
    - Study Night for College of Business graduate students during Spring 2013
    - Game night for graduate students in Spring 2013
    - Graduate Student Orientation & Ice Cream Social in Fall 2013
    - Fall 2013 International Student Orientation
    - Graduation reception identifying graduate students with a GPA of 4.0
    - Yoga class for graduate students in Fall 2013
  - Upcoming events:
    - Continuation of Yoga class
    - Welcome Back Movie Night
    - Graduate School Orientation
    - Research Session with campus librarian
    - Information session about graduate studies for undergraduates
- Partner with the International Student Office to hire agents to increase international enrollment
- Creation of online WTAMU Graduate School Application which allows students to apply via Texas Common Application or WTAMU Graduate School Application
- New Initiative: Electronic Thesis and revision of thesis guide
- New Initiative: New master’s program - MS in Engineering (COASE)

2014 Graduate School Goals: Increase graduate enrollment; Enhance graduate program quality

Goal Challenges: Continued competition in graduate markets; Additional academic faculty lines needed to expand academic graduate programs and to facilitate increases in growing graduate enrollment.

Budget Overview

Current levels of funding are adequate to meet mission critical needs within Graduate School. Requesting no additional resources for 2014-2015.
• Scholarship Services now accepts credit cards as a method of payment for external scholarship awards.
• Scholarship Services' Facebook page has a new look and is being maintained by our student workers.