ipdated 0.1.3.15 raft - 11.18.14	aries M&O	FY 2014-15 Capita			FY 2015-16  Capital Needs	<u> </u>		FY 2016-17  Capital Needs	FY 2017-18  Capital Needs			FY 2018-19 Capital No		
Total Cost \$2.5		\$6,364,200	External Funding Capital \$0 \$0	SO SO	Salaries         M&O         Internal Funding         External Funding Capital Campaign           \$5,834,243         \$1,425,926         \$3,571,500         \$270,000         \$0           \$3,248,963         \$149,334         -\$2,792,700         \$270,000         \$0	\$8,343,843	M&O \$2,094,426	Internal Funding   External Funding   Capital Campaign   \$3,671,500   \$0   \$0   \$100,000   \$0   \$0   \$0	Salaries         M&O         Internal Funding         External Funding         Capital Campaign           \$10,533,643         \$2,252,426         \$3,571,500         \$0         \$0         \$0           \$2,189,800         \$188,000         \$0         \$0         \$0         \$0	Salaries \$12,690,543 \$2,156,900	M&O \$2,515,426 \$263,000	Internal Funding Ex \$3,571,500 \$0	\$0 \$0	SO SO
MPERATURE 1: Develop and maintain the processes, programs, and facilities necessary to provide our students with a superior, student-centered learning avironment considered with the university's mission and core values.	85,280 \$1,276,392	\$6,364,200	50	SU	\$3,248,963 \$149,334 -\$2,192,700 \$270,000 \$0	\$2,509,600	\$668,500	\$100,000 \$0 \$0	52,189,800 \$158,000 \$0 \$0 \$0	\$2,156,900	\$263,000	50	50	50
oal I.1: Consistent with the core values of the University, develop nationally and regionally prominent academic programs and maintain the University's Tier 1 unking in the U.S. News and World Report rankings of Master's Level Universities in the West.														
rategy 1.1.1: Seek and maintain the highest level of accreditation that is deemed appropriate for all programs that have accrediting bodies by 2016.  Funding for SACSCOC Reaffirmation	\$2,0				\$8,000		\$20,000							
Funding in support of Social Work Accreditation  Funding in support of Education Accreditation  rategy 1.1.2: Review and revise as necessary the annual budget each year to appropriate adequate funds for the expenses associated with accreditation processes and the	\$9,8: \$52,600 \$73,5	76			\$9,850 \$52,600 \$73,576	\$52,600	\$9,850 \$73,576		\$9.850 \$52,600 \$73,576	\$52,600	\$9,850 \$73,576			
Addition of faculty, staff. library resources, facilities and/or equipment necessary to meet accreditation standards.  tratery 1.1.3: Working with the University Curriculum Committee, Faculty Senate, and Council of Deans identify by January 2015 three cross-disciplinary academic														
rograms to be developed as Centers of Excellence.  1.14. Working with the Office of Nationally Competitive Scholarships, ensure that at least one student per year is a finalist for a scholarship/fellowship program check as Gilman, Fullyingh, Rhodes, Michell, or Marshall.														
ken as comman, reunrigger, knooses, sutcened, or marshaul.  Transport 1.5: Essue that by the beginning of AY 2016-17, direct instructional cost per FTE for each program is maintained at a level at least 75 percent of direct structional cost per FTE student for peer institutions (comprehensive universities) as reported in the annual National Study of Instructional Costs and Productivity.														
ood 1.2: Develop new academic programs and/or offer academic programs in area communities to meet local, regional and state workforce needs.  trategy 1.2.1: Establish a standalone Amarillo Center by Fall 2016. Phase It to be completed by Fall 2016 will encompass approximately 50,000 square feet. Phase It to														
e completed by Fall 2018 will encompass an addition 50.000 square feet.  trategy 1.2.2: House programs - Masters of Social Work, Communication Disorders programs, WTAMU Speech and Hearing Clinic, Masters of Instructional Design and							\$450,000		\$450,000		\$450,000			
echnology, Educational Diagnostician, School Counseling and Licensed Professional Counseling, the WTAMU Center for Learning disABILTHES, the Small Business evelopment Center (SBDC), the Enterprise Center, a Center for Entrepreneurship, the Panhandle Area Health Education Center (AHEC) - and expand course offerings at														
te Amarillo Center.  23. Expand offering of distance education courses across the university's service region.	\$77.926 \$2.00	00			\$77.926 \$2.000	\$77.926	\$2.000		\$77.926 \$2.000	\$77.926	\$2,000			
Faculty - Management in support of On-line MBA program Faculty - Management in support of On-line MBA program Faculty - Marketing in support of On-line MBA program Faculty - Marketing in support of On-line MBA program	\$65,282	00			\$65,282	\$65,282	32,000		\$65,282	\$65,282	32,000			
IT - Instructional Designer trategy 1.2.4: Academic departments will develop new programs and/or develop new delivery methods for existing programs to better meet the needs of students and						0001000				733,233				
apport the State's Closing the Gaps initiative.  Electrical Engineering - Faculty #1 plus start-up and annual operating expenses					\$118,750 \$3,000	\$118,750	\$3,000		\$118,750 \$3,000	\$118,750	\$3,000			
Electrical Engineering - Faculty #2 plus start-up and annual operating expenses  Lab Technician for Electrical Engineering					\$118,750 \$3,000 \$70,000 \$35,000	\$118,750 \$70,000	\$3,000		\$118.750 \$3,000 \$70,000 \$35,000	\$118,750 \$70,000	\$3,000			
Staff Support for Electrical Engineering  Capital Engineering Capital Engineering  MAO for Electrical Engineering  MAO for Electrical Engineering					\$33,000 \$270,000 \$40,000	\$35,000	\$40,000	\$100,000	\$33,000	\$35,000	\$40,000			
Electrical Engineering - Faculty #3 plus start-up and annual operating expenses  Electrical Engineering - Faculty #4 plus start-up and annual operating expenses							247.000		\$118.750 \$3.000	\$118,750 \$118,750	\$3,000 \$3,000			
Ed.D., Fearlty #1 in support of Joint Ed.D. program ratesy 1.2.5: Ensure at least 12 on-line academic degree programs are offered each year. ratesy 1.2.6: Ensure on-line courses and/or programs can be delivered to active duty military personnel and National Guard and Air Force, Army, Navy, and Marine						\$93,750	\$2,000		\$93,750 \$2,000	\$93,750	\$2,000			
eserve members.														
oul L.3. Enrich the educational experience through engaging curricular and co-curricular learning opportunities.  trategy 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 17.7 a majority of rarduates each war will have enzased in a service learning activity.					\$75.000 \$10.000	\$75,000	\$10,000		\$75,000 \$10,000	\$75,000	\$10,000			
rategy 1.3.2: Each intercollegiate athletic sport will achieve an Academic Success Rate (ASR) above the national average for their respective sport by AY 2015.  Increases in funding for athletic scholarships	\$200,00	00			\$75,000 \$10,000	\$600,000	310,000		\$15,000 \$10,000	\$600,000	\$10,000			
ategy 1.3.3: Maintain a comprehensive life skills/personal development program, including community service projects, consistent with the NCAA Life Skills program.  al 1.4: Improve the quality of the graduate programs offered by West Texas A&M University.														
ttegy 1.4.1: Conduct a review of 20% of graduate programs each year following guidelines established by the THECB.  al 1.5: Ensure program effectiveness through the use of student learning outcomes assessments.		\$3,000			\$3,000		\$3,500		\$3,500		\$3,500			
ategy 1.5.1: The Office of Learning Assessment will provide the necessary assistance to create and administer student learning outcomes across campus. All appropriate mine outcomes will be in place prior to the end of May 2015.														
ategy 1.5.2. Review annually and modify as needed student learning outcomes at the program, college and university levels. Goals at each level will identify the skills, unpertencies, and knowledge expected as outcomes. Initial assessment and review of student learning outcomes will be completed during AY2014-15.  stepy 1.5.2. Continue to conduct an intensive assessment review of each undergraduate academic program every five years on a published schedule.														
ategy 1.5.4: Continually phase out academic programs that have low enrollments, insufficient indicators of academic quality, or are not central to the mission of the														
Sersia. See 1.5. Continually phase out all non-academic units or programs that no longer support the mission of the university or that can be outsourced to achieve greater tency or financial savines.  14. Che traceas operaturalities for Study Abroad and Semester Exchanges in other countries by developing each year at least two new international student														
al 1.6: Increase opportunities for Study Abroad and Semester Exchanges in other countries by developing each year at least two new international student hange agreements with universities having compatible academic programs.  "unding for Study Aboard Position	\$21.110				\$21.110	631 120			\$21,110	\$21.110				
unding for Study-Abourd Potation  rever 1.6.1: Continue to advertise the Study Abroad and Semester Exchange programs so that all students are aware of the opportunities.  recy 1.6.2: Continue to provide an annual fund to facilitate faculty to travel internationally to develop Semester Exchange agreements that would enhance the student						321,110			32	321.110				
cational experience.  Il 1.7: Develop and maintain new services in support of veterans and other military personnel.														
neacy.  stegy 1.7.2: Subscribe and strive to comply with the Principles of Excellence, initiated by Executive Order 13607.														
ategy 1.7.3: Maintain a textbook assistance fund for veterans.  al 1.8: Increase the opportunity for individual faculty attention to student learning by improving the student-faculty ratio.														
terv 1.8.1: Increase the pronoution of class sections with fewer than 20 students.  tety 1.8.2: Decrease the number of classes with more than 50 students.  cutty 1.8.2: Decrease the number of classes with more than 50 students.	\$45,000 \$2.00	00			\$45,000 \$2,000	845,000	\$2,000		\$45.000 \$2.000	\$45,000	\$2,000			
Faculty - Communications Faculty - Musical Theatre	\$42,000 \$2,00 \$42,000 \$2,00	00			\$42,000 \$2,000 \$42,000 \$2,000 \$50,000	\$42,000 \$42,000 \$50,000	\$2,000		\$45,000 \$2,000 \$42,000 \$2,000 \$50,000	\$42,000 \$50,000	\$2,000			
Faculty - Business Law Faculty - Agriculters Salaw	\$65,282 \$2,00 \$87,000 \$2,00	00			\$65,282 \$2,000 \$87,000 \$2,000	\$65,282 \$87,000	\$2,000 \$2,000		\$65,282 \$2,000 \$87,000 \$2,000	\$65,282 \$87,000	\$2,000 \$2,000			
Faculty - Economics Faculty - Communication Disorders	\$96,834 \$2,00 \$87,668 \$2.00	00			\$96,834 \$2,000 \$87,668 \$2,000	\$96,834 \$87.668	\$2,000 \$2.000		\$96,834 \$2,000 \$87.668 \$2,000	\$96,834 \$87.668	\$2,000 \$2,000			
Faculty - Additional faculty to keep pace with enrollment growth  all 1.9 Strengthen scholarly information resources and associated services that foster scholarly activity and academic success.					\$75,000 \$2,000 \$425,000 \$10,000	\$75,000 \$850,000	\$2,000 \$20,000		\$75.000 \$2.000 \$1,275,000 \$30,000	\$75,000 \$1,700,000	\$2,000 \$40,000			
at LF's arregated senoatry information resources and associated services that joiner senoatry activity and academic success, rataget 19.1: Strive for per-student library funding at a level commensurate with the mean for WTAMU's peer institutions.  [Library Outreach Coordinator]						\$47,100			\$47.100	\$47.100				
Librarian #1 - entry level Librarian #2 - entry level					\$56,900	\$56,900			\$56,900	\$56,900 \$56,900				
Archival Assistant trategy 1.9.2: All Core Curriculum courses and at least 25% of all upper-level courses in each baccalaureate degree curriculum will require students to use the University									\$44,800	\$44,800				
tran or librar resources for successful course commeltion. This should be clearly documented in course wilabi, and 1.10: Develop and maintain appropriate processes and procedures to ensure effective and efficient provision of a student oriented education to students and siness operations.														
rategy 1.10.1: Continue to provide for faculty and staff developmental opportunities to enhance knowledge of Lean Six Sigma.  rategy 1.10.2: Each division shall continue to analyze the effectiveness of its key processes and modify annually.														
rategy 1.10.3: Each division at the cabinet level shall have codified in written form each of its key processes. rategy 1.10.4: Each key process will be reviewed and revised, as appropriate, on a three year basis.														
al 1.11: Maintain a comprehensive disaster recover/business continuity plan to guide the university through the recovery of essential business processes and titeal information and communication systems.														
ategy 1.1.1.: Modify as appropriate critical business processes, procedures, personnel, and information resources necessary to restore services in the event of a disaster that as fare, loss of electrical power, loss of commodity Internet connectivity, or a catastrophic storm or flood.														
est Texas A&M and successfully achieve their first destination goal (as defined by NACE – service, to include service to family, employment, military, aduate school)														
al 2.1: Increase headcount enrollment to 11,000 and FTE enrollment to 9,000 by Fall 2018 ategy 2.1.1: Increase first-time, full-time student enrollment 5% per year	\$20,000 \$25,00	00			\$65,000 \$65,000	\$110,000	\$90,000		\$155,000 \$105,000	\$155,000	\$125,000			
ategy 2.1.2: Increase new transfer student enrollment by 8% per year.  ategy 2.1.3: Increase graduate student enrollment by 8% per year for the next 5 years.	\$20,0	00			\$42,500 \$15,000 \$40,000	\$40,000	\$15,000 \$60,000		\$15,000 \$40,000 \$80,000	\$40,000	\$25,000 \$100,000			
stepy 2.1.4 Increase enrollment of veterans, dependents, and active military personnel to 7% of headcount by 2018.  stepy 2.1.5 International student enrollment will increase by 25% by 2018.  22.2. Recruit and retain a diverse student body with 40% of headcount being ethnic minority.					\$5,000 \$40,000 \$8,000	\$85,000	\$8,000		\$5,000 \$85,000 \$8,000	\$85,000	\$5,000 \$8,000			
at 2.2. Achieve recognition as a Hispanic Serving Institution (HSI), (at least 25% of our undergraduate FTE will be Hispanic) by 2015.  Director, Student Success Center	\$6,51	00			\$6,500		\$6,500		\$6,500		\$6,500			
Financial Aid Specialist. Student Success Center ategy 2.2.2: Enroll a student population that includes 8% African-American by 2018.	\$5,5	00			\$5,500		\$5,500		\$5,500		\$5,500			
ategy 2.2.3: Strategically build a campus culture where every individual realizes the role s/he plays and the impact s/he can have on enrollment and persistence.  al 2.3: Increase the first-time, full-time fall-to-fall persistence rate by 2.5% point per year and the second to third year persistence rate by 1% point per year.														
tegy 2.3.1: Increase the percentage of students living on campus to 30% of the total full-time undergraduate student population by 2018.  ummer Bridge Program														
Juppleman Mriting Lab reshman Conviction	\$13.0	00			\$31,250 \$25,000 \$13,000	\$37,500 \$25,000	\$13,000		\$45,750 \$25,000 \$12,000	\$25,000	\$13,000			
ategy 2.3.2: Develop and implement a strategic plan to develop and enhance needed resources within Advising Services to foster intentional relationships and to align our ources with national standards relative to enrollment demands.	31333	0.07			313,000	\$50,000	\$2,000		\$50,000 \$2,000	\$50,000	\$2,000			
ategy 2.3.3: Enhance and increase Learning Communities (Living Learning Communities, Learning Communities, and non-residential Interest Groups open to all dents) to accommodate 65% of residential first year students and, as needed, facilitate non-residential Interest Groups to accommodate the requests of upper-class					\$56,250 \$3,000	\$56,250	\$3,000		\$56,250 \$3,000	\$56,250	\$3,000			
tegy 2.3.4: Create value-added programming that results in 60% of the student constituency engaging in at least one campus -sponsored program or service.  Legy 2.3.5: Reconvene the Team 74/48 Retention and Success Committee, broaden membership to include all stakeholders, and charge them with developing a														
norchenive University Retention Plan to enide and oversee camous retention efforts by Fall 2015.  12.4: Increase the institution's four-year graduation rate to 29 and the six year graduation rate to 48% by 2018.														
terv 2.4.1: Enhance and sunoort the systems and ororams necessary to "deliver on" the four-year graduation suarantee.  Every 2.4.2: Eduntify core curriculum "hish risk" courses and noviside sunolemental instruction for 100% of these courses by 2016.  Every 2.4.3: Provide regular and comprehensive training instruction on the University's early alert system such that 100% of faculty and staff are aware of the program, its														
sose, and how to use it by 2016.  tegy 2.4.4: Utilize predictive modeling to identify attrition risk factors in order to inform and support academic advising services, at-risk programming and enrollment														
tegy 2.4.5: Enhance and enrich the scholarship dollars available for students from the University Foundation to \$2 million per year.					\$15,000		\$15,000		\$15,000		\$15,000			
eev 2.4.6: Maintain summer financial aid to student-athletes as allowed by the Lone Star Conference and NCAA.  1.2.5: Develop and implement systems so that by 2018 90% of the WTAMU graduates report they have successfully achieved their first destination goal (job.														
nutes school, service, setc.).  [20] Stabilish a mechanism by which 100% of the student body can maintain an online portfolio to assist in their transition from undergraduate student to understand the student and online portfolio to assist in their transition from undergraduate student to understand the student and/or s														
tterv 2.5.2: At least 75% of WTAMU students to participate in some form of experiential education for at least one semester prior to graduation.  tterv 2.5.3: Embed service-learning opportunities in at least 80% of the courses offered.														
egy 2.5.4: Create a culture of expectation specific to student use of Career Services so that all students who desire to secure or advance employment or enroll in tate school are, at some point, are seeking guidance or assistance from Career Services.														
ERATIVE 3: Recruit, develop, and support a faculty and staff that embody the core values of the university and support its mission.  3.1: Employ all available advertising and recruiting resources to hire a high quality faculty and staff.					\$25,000		\$25,000		\$25,000					
sey 3.1.1: Continually enhance information on the HR website about the benefits of employment at WTAMU, including employee testimonials.  etc.  3.2: Implement recruitment strategies to increase the number of qualified women and underrepresented minority groups as candidates for positions in order to											\$25,000			
13.2: implement recruitment strategies to increase the number of quantited women and underrepresented minority groups as canadates for positions in order to create the diversity of the University faculty and staffs.  [1] teey 3.2.1: Develop and present diversity awareness and training programs.														
tegy 3.2.2: Develop and implement diversity recruitment plans for faculty and staff positions.  13.3: Increase professional development opportunities for faculty and staff.														
egy 3.3.1: Commencing FY 2014 provide an annual budget to fund mentor programs for new faculty and staff members that includes an extensive orientation program.  faculty orientation is in place, but no "extensive orientation" exists for most staff positions.														
tegy 3.3.2. Continue phasing in 33 teaching loads for tenue-track and tenured faculty, contingent on evidence of progress toward intellectual contributions, tegy 3.3.3. Continue funding, through the Quality Enhancement Program, for a speaker who will energize, engage, and educate the university commitments, tegy 3.4.2. The Office of Academic Affair, will coordinate several confirmation featured programs of a contribution of the confirmation o														
stegy 3.3.4. The Office of Academic Affairs will coordinate several significant faculty development opportunities each academic year, what al least one per long semester, must of this development effort, at least one trainer/socaker with special excertise needed by our faculty will be brought in each wear for a simificant faculty development tegy 3.3.5. Instructional Technology Services, in cooperation with the Office of Academic Affairs and coordinating with the Teaching Excellence Center, will make														
regy 3.3.5. Instructional retinology Services, in cooperation with me Urine of Academic Artains and coordinating with the Teaching Executence Center, will make labelle frequent faculty development opportunities, specific to the use of technology in instruction.  Tegy 3.3.6: The Office of Sponsored Research Services will make available to all faculty, staff, administration, and students at least two workshops each year focused on	\$72,000 \$19,3	98 \$10,000												
loping skills and capabilities in obtaining and managing external funding.  logy 3.3.7: The Division of Institutional Advancement will provide training in development, open to all employees but with special focus on administrators' (directors,											\$40,000			
as, department heads, vice presidents) roles in fund raising.  tegy 3.3.8: By the end of FY 2014-2015, an "Emerging Leaders Academy" group of potential leaders will be formed that consists of faculty and staff members from														
ass the University and will engage in leadership development training and activities on a quarterly basis and supervised by the upper administration.  13.4: Raise the salary levels for faculty and staff to competitive levels for similar ranks and positions in WTAMU peer institutions.					\$5,000	\$5,000			\$5,000	\$5,000				
stegy 3.4.1: Continue annual allocations for "market adjustments" to adjust faculty and staff salaries to market levels for similar positions. Special attention will be vided to lowest paid employees.	\$937,000 \$416,000				\$2,437,000 \$416,000	\$3,937,000 \$416,000			\$5,437,000 \$416,000	\$6,937,000				
inding for increase in Health Care costs teers 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 al 3.5: Increase the percentage of full-time faculty having peer-reviewed scholarly and/or creative output each year.	10,000					\$410,000				3+10,000				
ategy 3.5.1: Provide additional funds per year for faculty research.  ategy 3.5.2: By FY 2017, establish at least 30 endowed "professorships," 5 endowed "distinguished professorships," and 5 endowed "chairs" to support faculty research.	\$25,0	00			\$50,000		\$85,000		\$110,000		\$150,000			
al 3.6: Increase externally funded research expenditures from all sources to at least \$8 million per year by FY 2018.  stepy 3.6.1: Establish endowments of at least \$3M from external funding for facility and equipment improvements by Full 2016.														

Updated 01.13.15 Draft - 11.18.14			FY 2014-15 Capita	al Needs				FY 2015-16 Capita	l Needs				FY 2016-17 Capital	l Needs			F	Y 2017-18 Capital Needs	's			1	FY 2018-19 Capital Ne	reds	
Imperative/Goal/Strategy  Strategy 3.6.2: Increase graduate student participation in research by providing financial incentives to departments to recruit and retain graduate students who are in thesis	Salaries	M&O	Internal Funding	External Funding	Capital Campaign	Salaries	M&O I	Internal Funding	External Funding	Capital Campaign	Salaries	M&O I	Internal Funding	External Funding	Capital Campaigr	Salaries	M&O Inte	ernal Funding Extern		al Campaign	Salaries	M&O Int	ernal Funding Ext		pital Campaig
programs and who are working with faculty members in strategic and cross-collaboration areas.  Strategy 3.6.3: Maintain and expand the externally funded sponsored project incentive program to increase faculty proposal submission and research opportunities.		\$30,000 \$35,000					\$60,000 \$75,000					\$90,000 \$115,000					\$120,000 \$155,000					\$160,000 \$200,000			
IMPERATIVE 4: Create a safe, comfortable, effective learning and living environment for students.  M&O increases - all divisions		\$170,000					\$225,000					\$250,000					\$275,000					\$300,000			
Increases in staff sunont commensurate with enrollment srowth UPD - Support (Support Services Sergeant, Dispatcher, Parking) Facilities Obersight	\$86,996 \$98,438	\$130,000				\$150,000 \$86,996 \$131,250	\$130,000 \$3,000				\$250,000 \$86,996 \$131,250	\$130,000				\$86,996 \$131,250	\$130,000				\$86,996 \$131,250	\$130,000			
Title IX Coordinator	\$56,250	\$3,000				\$75,000	\$3,000				\$75,000	\$3,000				\$75,000	\$3,000				\$75,000	\$3,000			
Goad 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 door coverings).			\$100,000					\$100,000					\$100,000					\$100,000					\$100,000		
Strategy 4.1:2-Continue to provide an annual budget of \$500,000 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 emagnetic staff to example that the technology is used to the greatest advantage in student emagnetic staff to example that the technology is used to the greatest advantage in student emagnetic staff to example the staff to example	\$106,000	\$27,500	\$300,000	,		\$106,000	\$27,500	\$300,000			\$106,000	\$27,500	\$300,000			\$106,000	\$27,500	\$300,000			\$106,000	\$27,500	\$300,000		
strategy 4.1.5. Examine a tury incipated were 20 poten to sustension in places revenin, even curven, and personanted information to sustension unough an integrated wheb-based framework.  Goal 4.2: Continue with the planning, renoration and construction of facilities.	\$64,891	\$65,000				\$64,891	\$65,000				\$64,891	\$65,000				\$64,891	\$65,000				\$64,891	\$65,000			
Deferred Maintenance General Renair and Renovation Projects			\$2,605,000 \$3,003,700					\$2,000,000 \$1,000,000					\$2.000.000 \$1.000.000					\$2.000,000 \$1.000,000					\$2,000,000 \$1,000,000		
Life and Fire Safety Projects Strategy 4.2.2: Capital Plan FY 2015			\$311,000					\$140,000					\$140,000					\$140,000					\$140,000		
FY 2015 Estimated Capital Budget 28,750,000																									
Major Projects:																									
Classroom Renovation and Furniture 100,000 Smart Classrooms 300,000																									
Amarillo Center 15,000,000 Bain Athletic Center 500,000																									
Land Acquisition 250,000 Parking Lot 600,000																									
Strategy 4.2.3: Capital Plan FY 2016																									
FY 2016																									
Estimated Capital Budget 78,900,000																									
Major Projects: Classroom Renovation and Furniture 100,000 Smart Classrooms 300,000																									
Smirt Classrooms 300,000 Engineering Computer Sciences – Phase II 6,000,000 Agricultural Sciences Complex 53,000,000																									
Bain Athletic Center 500,000 MMNH Renovation 2,000,000																									
Palo Duro Research Center 2,000,000 Underclassman Residence Hall 35,000,000																									
Renovation of 26th Street 1,000,000																									
Strategy 4.2.4: Capital Plan FY 2017 FY 2017																									
Estimated Capital Budget 2,900,000																									
Major Projects: Classroom Renovation and Furniture 100,000																									
Smart Classrooms 300,000 Bain Athletic Center 500,000																									
Activity Center Renovation – Phase 5 3,000,000 ANS Renovation – Phase 5 3,000,000																									
Old Education Exterior Preservation Work 2,000,000  Strategy 4.2.5 Future																									
Future Estimated Capital Budget 102,000,000																									
Major Projects:																									
Enrichment Center 25,000,000 Visitor Center 20,000,000																									
Underclassman Residence Hall 20,000,000 Health Sciences Building 15,000,000 PPHM Conservation Center Roof Replacement 1,500,000																									
Bain Adhletic Center 500,000 Renovation of Old Education Building 20,000,000																									
Goal 4.4: Continually improve facilities for persons with disabilities																									
Strategy 4.4.1: Increase the number of ADA compliant parking spaces near buildings and improve space design.  Strategy 4.4.2: Update restrooms for accessibility compliance and review and add family ADA accessible restrooms where possible.																									
Strategy 4.4.3: Identify buildings/locations that would allow for a covered area for drop off/pick up and buildings that would allow for automatic door openers.  Strategy 4.4.4: Develop an Electronic and Information Resources (EIR) accessibility policy, plan, and workgroup team to ensure that such resources that are developed,	\$37,005	\$15,000				\$37,005	\$15,000				\$37,005	\$15,000				\$37,005	\$15,000				\$37,005	615,000			
recured or modified by the University are accessible and that all users remulless of disability can obtain the same information and perform the same functions.  Good 4.5.8 Provide an effective and reliable campus emergency modification system by which university officials can communicate health, safety, and emergency information quickly.	\$37,005	\$15,000				\$37,005	\$15,000				\$37,005	\$15,000				\$37,005	\$15,000				\$37,005	\$15,000			
Strategy 4.5.1: Continue to expand the number of information kiosks by at least five per year to provide enhanced coverage of emergency notification in public access areas throughout campus.			\$6,500					\$6,500					\$6,500					\$6,500					\$6,500		
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.  Strategy 4.5.2 Continue to develop (video analytics capabilities to report suspicious behavior) and expand the video surveillance infrastructure by increasing the number of		\$12,000					\$12,000					\$12,000					\$12,000					\$12,000			
Strategy 4.5.3: Continue to develop (video analytics capabilities to report suspicious behavior) and expand the video surveillance infrastructure by increasing the number of cameras and centralized storage by ten percent each year.  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.			\$25,000					\$25,000					\$25,000					\$25,000					\$25,000		
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 S.1: Continue to enhance the communication and coordination among all university constituencies by integrating advisory group activities with discussion and planning of university goals.																									
Strategy 5.1.1: Continue the college based advisory boards as well as support boards (alumni association, foundation, friends of fine arts, buffalo club, etc.) in both discussions and activities designed to develop their understanding, support and enthusiasm for the academic, social and fund-raising activities of the University.																									
Stratesv 5.1.2: Continue to ensure the academic advisory committees in the academic and fundraising priorities of the colleges.  Goal 5.2: Continue to increase WTAMU's "presence" and impact in the region.		\$200.000					\$210,000					\$220.000					\$230,000					\$240,000			
Institutional Advancement - Marketing Budget Institutional Advancement - Marketing Budget - Supplemental Funds Stratesy 5.2.1 Maintain and examal a comprehensive mass media advertisine plan that will increase public awareness and enhance the reputation of WTAMU.		\$200,000 \$42,268 \$70,000					\$210,000 \$43,000 \$70,000					\$50,000 \$70,000					\$230,000 \$50,000 \$70,000					\$50,000 \$70,000			
Strategy 5.2.1. Statistical and explain a comparing memory accurately a strategy of the property of the proper		\$30,000					\$30,000					\$30,000					\$30,000					\$30,000			
Strategy 5.2.4 Maintain a highly successful intercollegiate athletics program that is consistent with the core values associated with NCAA Division II membership and allows for all student-athletes in every sport to compete for championships and achieve Academic Success Rates that surpass the national average by sport.																									
Goal 5.3: Encourage and support leadership in community events and activities.  Strategy 5.3.1: Provide support for Faculty and Staff participation in community organizations through support support to highlight the involvement of																									
University personnel in the communities, professional organizations and service organizations of our traditional service area.  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.		\$30,000					\$30,000					\$30,000					\$30,000					\$30,000			
Strategy 5.33: Each year, perpare and distribute widely, an annual report of the service activities and the number of "volunteer hours" provided to the region, state and tastion by faculty, staff, and students.  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,																									
leeidatures, vostem officials, and mehle contlets as aencontate.  Strateny 5.4.2: University website – Continue to design applications and interfaces that will make the University website more interactive for visitors.  Strateny 5.4.3: University website — Continue to implement a strateny to increase the amount of university information that is made available in both English and Spanish.																									
Strategy 5.4.4: University website – Expand the use of and relationship between the University website and expanding social networking opportunities.  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																									
Alumin Association to university supporters through the creation of an electronic format.  Stratev 5.4.6: Extend the distribution of the WT "Steakers Buresa" to community service orunnizations and actively market socialers to revioual orunnizations.  Good 5.5: Increase private, government and foundation support for WTAMU.																									
Strategy 5.5.1: Commencing FY 2015-16, raise at least \$8,000,000 per year for scholarships, faculty and program development, and capital projects.																									
Stratery 5.5.2: Eduance the campus wide faculty and staff annual find campain.  Stratery 5.5.3: Engage in efforts to write and secure federal and private foundation funding for university priorities.  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.																									
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.																									
home region.  Goal 5.7: Continue to develop the services and responsibilities of the Advancement Services department to support the fund-raining activities of the University.  Stratery 5.7.1: Constantive work to improve the information contained within the database while additional records and information that will be heloful in identifying.																									
Stratesy 5.7.1. Constants work to unnote the information contained within the database white adoler adoleroal records and information that will be neithful in accurately stratesy 5.7.3. Develop a prospective donor research protocol to identify the appropriate gelf levels for individual donors.  Stratesy 5.7.3. Maintain gift processing procedures that allow for accurate reporting of WTAMU Foundation activities.																									
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