

WEST TEXAS A&M UNIVERSITY STRATEGIC PLAN (2015-2019)

I. Mission Statement

West Texas A&M University is a diverse and inclusive student-centered community of learners that:

- provides a technology-rich, academically rigorous educational experience at the undergraduate and graduate levels;
- cultivates opportunities to develop critical thinking and problem solving skills, information literacy, and ethical behavior;
- directs resources in support of empowering co-curricular experiences;
- maintains focus on the development of future leaders for our community, the state, the nation, and the world; and
- serves through education, research, and consultation as a catalyst for economic development and enhancement of the quality of life for the region.

II. Vision Statement

Guided by its pioneering spirit, West Texas A&M University will be recognized for its excellence in teaching and learning, with a strong focus on engaging students in challenging and meaningful experiences that aid in their intellectual and personal development. WTAMU alumni will be scholar-leaders empowered to advance their chosen field, to impact their communities, and to pursue excellence.

III. Core Values

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

- academic and intellectual freedom
- pursuit of excellence in all endeavors
- creativity and innovation
- centrality of a liberal arts education
- integrity
- respect for the dignity of all individuals
- diversity in all of its forms
- cooperation and communication
- community service and leadership
- exceed expectations of internal and external customers
- continuous improvement

IV. Student Centered Philosophy

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

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

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

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

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

Our most important contacts with students occur in teaching and advising interactions, but critical interactions also occur in student support service offices across campus. It is

imperative that the encounters students have with all employees at West Texas A&M University be productive and pleasant. In other words, all university employees must be empowered and willing to solve the problems that students bring to their doorsteps.

Our role is to provide opportunities for students to reach their personal goals in a supportive, student-centered environment. Our goal is to exceed the expectations of our students, their parents, and the community that we serve.

V. Priorities of WTAMU

The University's primary responsibility is to provide a diverse and inclusive student-centered community of learners dedicated to educating tomorrow's scholar-leaders through innovative academic and co-curricular undergraduate and graduate programs.

Other high priorities of the University include the creation of high quality student and faculty scholarly research and a strong commitment to assist in the economic, cultural, and intellectual development of the region.

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

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

As a service-oriented university, we have a commitment to assist in the economic development of the region. Service responsibilities are viewed as an integral part of the mission of the University and are given a weight of between 10 and 25 percent in annual faculty evaluations, depending upon specific faculty workloads.

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

VI. Critical Success Factors and Key Performance Indicators

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

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

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

VII. Reference Group Universities

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

VIII. Context and External/Internal Assessment

A. Context

1. Historical Perspective

“An Act to Establish the West Texas State Normal College” was introduced before members of the Thirty-first Legislature on Jan. 14, 1909. The bill passed the house and the Senate and was approved by Governor Tom Campbell on March 31, 1909. The City of Canyon submitted its proposal for the school site on Nov. 10, 1909, and was awarded rights to the first state college in Texas located west of the ninety-eighth meridian. At 9:00 a.m., Sept. 20, 1910, West Texas State Normal College, with 16 faculty members, enrolled its first of more than 200 students.

During the 104 year history of the institution, it has had five different names: West Texas State Normal College, 1909-23; West Texas State Teachers College, 1923-49; West Texas State College, 1949-63; and West Texas State University, beginning in 1963. The University experienced an historic milestone on Sept. 1, 1990, by entering The Texas A&M University System. Following this merger, the name of the university was then changed to West Texas A&M University effective June 1, 1993.

2. Geographic Location

West Texas A&M University is located in the heart of the Texas Panhandle in Canyon (population 13,303, 2014 estimate), approximately 15 miles south of Amarillo (population 198,402, 2014 estimate). The “Panhandle,” a region that includes the northern most 26 counties of Texas, has a total population of 441,264 and covers 25,712 square miles. The University is located in Randall County, one of the fastest growing counties in the Panhandle. The county’s population in 2014 is estimated at 123,626, an 18 percent increase over the 2000 Census population of 104,312, and 38 percent greater than the 89,673 residents in 1990.

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

3. Organizational Aspects

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

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

West Texas A&M University is one of the region’s major employers with 265 full-time faculty, 78 part-time faculty, 141 teaching assistants and graduate assistants, 502 full-time staff.

4. Demographics

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

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

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

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

For Fall 2013 the average age of a WTAMU undergraduate student was 23.3 (down from 23.6 in 1995), and the average age of a graduate student was 32.7 (down from 34.3 in 1995).

WTAMU serves three distinct student bodies. The first student population is traditional and residential and enjoys on-campus student activities, residence hall programs, Greek organizations and intercollegiate athletics. About 27 percent of the student population lives on-campus with an additional 13 percent living in Canyon. A second student body can be categorized as non-traditional and commuting. Many students in this group have a significant daily commute, work more than 20 hours per week, have families and participate very little in campus life. The third student body is composed of distance learners. These students have virtually no on-campus participation.

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

5. Primary Service Regions

Historically, West Texas A&M University has enjoyed a strong recruiting base, primarily regional in scope. In Fall 2007, approximately 41 percent of the University's students were from Randall and Potter counties, and almost 66 percent were from the Texas Panhandle. Fully 24 percent were from Texas counties outside of the Texas Panhandle, eight percent from out-of-state, and three percent international. Because of the institution's geographic location, regional demographics, and the slow rate of population growth of the Texas Panhandle, West Texas A&M University has broadened its recruiting base and placed additional emphases on the retention of students. In Fall 2013, 55 percent of enrollment was from the Texas Panhandle. And the percentage from Texas counties outside of the Texas Panhandle increased to 33 percent, while the percentage of total enrollment from out-of-state increased to 10 percent. International students represented two percent of total enrollment. Given changes in recruiting strategies, it is anticipated the composition of the student body will increasingly be made up of students from Texas counties outside of the Texas Panhandle, out-of-state students, and

international students.

B. External Assessment

National

When it comes to states' funding of public college and university operations, increasing focus will continue to be placed on how such funding is allocated, not just on how much is provided. While policymakers continue to implement and refine strategies to achieve higher education objectives through the state budget process, the most prominent method in recent years has been the implementation of outcomes-based funding systems. (Policy Matters, American Association of State Colleges and Universities, January 2014)

Over the past decade, Latinas have outpaced Latinos in enrollment numbers as well as degrees earned. And the gap between Latinas and Latinos in these areas is growing, not shrinking. The reasons for this are tied to the reservations and obstacles Latinos and Latinas face when making the decision to pursue or not pursue higher education. Traditionally, first-generation Latinas have faced cultural obstacles from their families. Latinas were long expected to stay home and assist in family responsibilities. Some Hispanic families passed along the notion that Latinas did not need to go to college. As Hispanic families have become more woven into the fabric of traditional American life with two-income families and careers, these cultural imperatives for Latinas have eased. The same cannot be said for Latinos, however. Cultural factors have directed Latinos to enter the workforce as soon as possible, and not delay this by attending college. The Bureau of Labor Statistics has taken note of this trend and projects the percentage of Hispanic women in the U.S. workplace will hit 60.5 percent in 2020. But they are less bullish about the Latino in the workplace. They project in 2020 there will actually be fewer Hispanic males in the workforce. They conclude the number of Hispanic men in the workforce will decline 5 percent from current levels for this group. The percentages of white men and white women are also projected to decline during that period at 72.9 percent to 69.4 percent for white men and 59.5 percent to 58.8 percent for white women. (Latinas in Higher Education by Mary Cooper in Hispanic Outlook, February 24, 2014)

The U.S. economy is expected to grow at a moderate pace in 2014, leading to more state tax revenues and a wider array of budgetary and policy options for state lawmakers. Amid growing concerns over college affordability and heavy student debt burdens, state political leaders are expected to leverage new funding for public colleges and universities to freeze tuition rates or cap tuition increases. This will continue a trend from 2013, in which many states increased funding and froze tuition rates, contributing to the smallest percent increase in in-state tuition rates at public four-year colleges in more than 30 years, according to The College Board. (Policy Matters, American Association of State Colleges and Universities, January 2014)

Boosting state economic capacity and competitiveness will be the top state higher education policy theme in 2014, with state legislative leaders seeking to tap the full array

of public postsecondary institutions—from workforce-driven technical and community colleges to research-intensive universities. (Policy Matters, American Association of State Colleges and Universities, January 2014)

Continuing a trend from the last several years, gun rights organizations are expected to continue to petition state lawmakers to allow guns and other concealed weapons on college campuses by stripping college presidents and university governing bodies of their authority to establish weapons policies. (Policy Matters, American Association of State Colleges and Universities, January 2014)

With one half of students entering two-year colleges and one in five entering four-year universities needing developmental coursework (remedial classes), college readiness will remain a top state education policy issue this year. Efforts to ensure that high school graduates are college and career ready, as well as efforts to better align K-12 and postsecondary curriculum and establish consistent education standards across states will play an active role in states' policy and political spheres in 2014. (Policy Matters, American Association of State Colleges and Universities, January 2014)

A new study measures the impact on higher education of controversial annual college rankings. Being named one of the 25 best colleges by U.S. News & World Report gets an institution 6 to 10 percent more applications than it would otherwise receive, the research, published in the journal of the American Educational Research Association, shows. Unfavorable ratings for one school can result in declines in applications for similar colleges (Diverse Issues in Higher Education, January 19, 2014)

A new ratings system proposed by President Barack Obama would put more than a college's reputation at stake. The nation's colleges would be pitted against one other on measures such as graduation rates, student debt and cost of attendance under the president's proposed system, aimed at putting a rating to the value colleges provide for their tuition dollars. The plan is intended to hold down the cost of college and steer federal loans and grants toward those schools that rate the best in key performance areas. (Omaha World-Herald, January 5, 2014)

According to a new report from ACE in collaboration with the National Survey of Student Engagement, student veterans/service members are more likely to be the first in their family to attend college, are older, and are more selective about their campus life and academic activities. Their life responsibilities outside the classroom can put restraints on their time, and despite efforts by colleges and universities, they report feeling slightly less supported on campus than nonveteran/civilian students. (American Council on Education, December 2013)

The federal budget deal announced by Congressional negotiators would largely alleviate cuts to research funding and campus-based student aid programs. Within the confines of (certain) top-level limits, lawmakers would have the discretion to restore (and theoretically increase) funding to campus-based financial aid programs and federal

research agencies such as the National Institutes of Health and National Science Foundation, which would otherwise suffer more cuts if a second round of mandated "sequestration" reductions take place in January (Inside Higher Ed, December 11, 2013)

Preliminary results of a study of 16 massive open online courses offered through the University of Pennsylvania show that only a small percentage of people who start the courses finish them—and that, on average, only half of those who register for the courses even watch the first lecture (Chronicle of Higher Education, December 6, 2013)

Findings released from the National Survey of Student Engagement (NSSE) provide a nuanced view of students' engagement in effective educational practices. Results from the updated survey, representing the most significant change since the project's launch at the millennium, document aspects of the undergraduate experience that pay dividends in learning, retention, persistence, and completion. NSSE's new measures of student engagement, reported as ten Engagement Indicators, reveal differences between major fields and between online and face-to-face learners. For example, seniors majoring in arts and humanities observed the highest levels of Effective Teaching Practices, while those in engineering observed the lowest levels. The new Learning Strategies indicator, which measures activities such as reviewing class notes and summarizing key information, reveals that these strategies were more frequently used by students who were older, enrolled part-time, or taking all their coursework online, and were associated with higher self-reported college grades. (National Survey of Student Engagement, November 2013)

Tenured and tenure-track faculty constituted more than three quarters of faculty positions 40 years ago, but today two-thirds of all instructional faculty, and three out of every four hires, are off the tenure track. Part-time NTTF is the fastest growing segment of the professoriate. The discipline of education has one of the highest proportions of NTTF, with 48.7 percent of faculty in schools, colleges, and departments of education neither tenured nor on a tenure track. The reasons for the rise in NTTF are complex and not uniformly understood, but contributing factors include the huge increase in U.S. postsecondary enrollment, the emergence of new sectors such as community colleges, dwindling support for tenure, shrinking state budgets, and disruptions in the traditional higher education financial and delivery models. (Recommendations for Supporting Non-Tenure-Track Faculty by American Educational Research Association, November 1, 2013)

In a survey of 2,001 students or recent graduates — 18- to 24-year-olds — and 1,000 hiring managers, fewer than two in five hiring managers who had interviewed recent graduates in the past two years found them prepared for a job in their field of study. In contrast, half of all students surveyed felt they were job-ready upon graduation, creating a 17-point gap in the different perceptions between both parties. To bridge that 17-point gap, experts say schools should make activities and experiential learning readily available, but students still need to have the initiative. Colleges should do case interviews with employers, mock interviews with alums and workshops for students but

students should make time to educate themselves. (Degree Alone not Enough to Educate Students by Melanie Dostis in USA Today, October 31, 2013)

The Hispanic population of the United States as of July 2012 is 53 million, making people of Hispanic origin the nation's largest ethnic or racial minority. Hispanics constitute 17 percent of the nation's total population. The projected Hispanic population for 2060 is 128.8 million. (Hispanic Heritage Month by Profile America, July 2013)

The 2013 Open Doors Report on International Educational Exchange finds the number of international students at colleges and universities in the United States increased by seven percent to a record high of 819,644 students in the 2012/13 academic year, while U.S. students studying abroad increased by three percent to an all-time high of more than 283,000. In 2012/13, 55,000 more international students enrolled in U.S. higher education compared to 2011/12, with most of the growth driven by China and Saudi Arabia. This marks the seventh consecutive year that Open Doors reported expansion in the total number of international students in U.S. higher education. (Open Doors Report, 2013)

Colleges have undergone vast expansions of amenities aimed at luring better students: student unions with movie theaters and wine bars, workout facilities with climbing walls, and dormitories with single rooms and private baths. (Building a Showcase Campus by Andrew Martin in The New York Times, December 13, 2012)

The U.S. population will be considerably older and more racially and ethnically diverse by 2060, according to projections released by the U.S. Census Bureau. Furthermore, the population is projected to grow much more slowly over the next several decades, compared with the last set of projections released in 2009. That is because the projected levels of births and net international migration are lower in the updated projections, reflecting more recent trends in fertility and international migration. (U.S. Census Bureau, December 2012)

The list of entrance obstacles for veterans is greater than for the nonveteran student. First, there is a disconnect between the military and higher education in that there is no consistent method for awarding credit for military service. Further, there is little consistency in awarding transfer credit for college courses taken while serving in the military. These two issues alone create a substantial point of stress for veterans entering college. (Considering Student Veterans on the Twenty-First-Century College Campus by David Vacchi in About Campus, May-June 2012)

On a national scale, public universities had the most even division between male and female students, with a male-female ratio of 43.6–56.4. While that difference is substantial, it still is smaller than private not-for-profit institutions (42.5-57.5) or all private schools (40.7-59.3). The nearly 40-60 ratio of private schools was most surprising, though perhaps this is partly due to the fact that most all-female schools are private. Nevertheless, the female domination of higher education prevails across all types

of schools. It should also be noted that the national male-female ratio for 18-24 year olds is actually 51-49, meaning there are more (traditionally) college-aged males than females. (The Male-Female Ratio in College by Daniel Borzelleca in Forbes, February 16, 2012)

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

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

State

A 83rd Session Senate Select Interim Charge relating to Higher Education is to “study and make recommendations regarding the impact of technology on higher education instruction, including online courses and massive open online courses (MOOCs), and their impact on higher education excellence, cost, and funding requirements (83rd Session Select Interim Charges, January 9, 2014)

A 83rd Session Senate Select Interim Charge relating to Higher Education is to “monitor the implementation of legislation addressed by the Senate Committee on Higher Education, 83rd Legislature, Regular and Called Sessions, and make recommendations for any legislation needed to improve, enhance and/or complete implementation,” specifically “SB 414, relating to a study and report regarding authorizing certain public junior colleges to offer baccalaureate degree programs to address regional workforce needs” (83rd Session Select Interim Charges, January 9, 2014)

A 83rd Session House Interim Charge relating to Higher Education is to “study the potential of recent technology-enabled innovations for dramatically increasing the number and diversity of students who may access, participate and succeed in quality higher education, including Massive Open Online Courses (MOOCs), Synchronous Massive Online Courses (SMOCs), blended courses that combine online and classroom instruction, and other innovations with potential to personalize the learning experience, reduce costs, and transcend the physical limitations of traditional campuses. Consider challenges and opportunities for leveraging new technologies to increase the educational attainment of traditionally underserved populations including adult learners (Interim Charges, Texas House of Representatives, 83rd Legislature, January 2014)

A 83rd Session House Interim Charge relating to Higher Education is to “study new strategies for funding General Academic institutions to accelerate educational innovation and increase focus on improving student learning and success rather than seat time. Consider approaches that encourage new and more productive business models that incorporate affordable, lower-cost academic delivery models and expand the state's capacity to deliver high-quality education (Interim Charges, Texas House of Representatives, 83rd Legislature, January 2014)

A 83rd Session House Interim Charge relating to Higher Education is to “review current capital needs in higher education. The committees shall examine past methods of financing higher education's capital needs, as well as approaches used in other states. The committees shall jointly make recommendations to address these costs in the future. In adopting recommendations, the committees should focus on methodologies that identify priority capital projects, treat institutions of higher education equitably, and uniformly share costs between the state and institutions. The committees should also examine the viability of alternatives to traditional models for funding capital projects. (Interim Charges, Texas House of Representatives, 83rd Legislature, January 2014)

Following up on the outsourcing of Facility Maintenance Services, Landscape Maintenance Services, and Custodial Services for the campus to SSC Service Solutions, the A&M System is examining additional functions/activities to be outsourced to include administrative services and IT. (Texas A&M System, 2014)

Engineers and computer scientists are critical to the development and implementation of advanced technologies in Texas businesses and medical enterprises. The Texas Workforce Commission estimates that Texas will require nearly 88,000 more engineers and computer scientists in the current decade, or approximately 9,000 new, well-qualified engineers and computer scientists each year. Texas colleges and universities fall short of meeting the current need, let alone the increasing demand. (Task Force on Engineering Education for Texas in the 21st Century by The University of Texas System, December 2013)

Texas will have to do things dramatically differently if the state is to meet its higher education goals, Raymund Paredes the state commissioner said during his annual State of Higher Education address. According to outlines included in Paredes' presentation, the state's new higher education plan will focus on addressing workforce needs, aligning with the K-12 sector, increasing the value of higher education by reducing the time and money spent obtaining degrees and ensuring high quality. One suggestion included allowing students to advance once they have proven mastery of a concept rather than making them sit through a course of a certain length (Texas Tribune, November 23, 2013)

Paredes outlined a series of strategies designed to dramatically increase college completion rates to include outcomes-based funding for higher education, guided pathways to success, and “15 to finish” policies that help students balance their schedules

and successfully reach their higher education goals. (THECB Commissioner Addresses the State of Higher Education in Texas by Texas Higher Education Coordinating Board, November 2013)

Texas, Colorado, and Utah are expected to be the three states with the highest percentage change in public and nonpublic high school graduates in the 2008-2009 to 2019-2020 window at over 15%. (Knocking at the College Door: Projections of High School Graduates by the Western Interstate Commission for Higher Education, December 2012)

The top five actions Texas institutions reported using to create cost efficiencies are: 1) Close or consolidate degree programs that award too few degrees (67 institutions reported using this action); 2) Offer more online courses and hybrid courses, which are a combination of face-to-face and online coursework (66 institutions reported using this type of action); 3) Increase class size by increasing minimum student enrollment thresholds, raising maximums or “caps” on enrollments of selected classes (especially online courses), offering fewer courses and fewer sections of courses, and/or offering lower-demand courses once a year or even once every two years (58 institutions reported using this type of action); 4) Use an online learning management system (LMS; e.g., Blackboard) for face-to-face and online courses in which students can access information (syllabi, homework, lecture notes, instructional material, sample papers, outside resources, etc.) posted by the instructor and the instructor can access student work; the most popular LMSs like Blackboard require licensure agreements, but there are some free open-sourced LMSs (45 institutions reported using this type of action); and 5) Develop articulation agreements between two-year and four-year institutions to clearly stipulate the coursework that will transfer for credit so that students can apply the maximum number of credits towards a bachelor’s degree; develop, as appropriate, both general articulation agreements and discipline-specific articulation agreements (45 institutions reported using this type of action). (Report of the Texas Higher Education Coordinating Board to the Governor on the Survey on Institutional Implementation of Cost Efficiencies, November 2012)

Texas voters prefer spending cuts over new revenues to balance the budget, but if money must be raised, they would like to see it come from higher taxes on alcohol and expanded gambling, according to a poll conducted for the state's largest newspapers. "They don't want to see government grow," said pollster Micheline Blum, of Blum & Weprin Associates Inc., of New York. In the face of a budget shortfall that some project will top \$20 billion through the next two years, voters surveyed would rather slash higher education funding than that of public schools, health care for the poor or public safety. Asked where they would cut the most among the four areas, 28 percent of likely voters targeted higher education. About the same percentage, said they would not want to cut from those areas at all. (Telephone poll was conducted October 22-27, 2010 for the Houston Chronicle, San Antonio Express-News, Dallas Morning News, Fort Worth Star-Telegram and Austin American-Statesman)

As of May 2011, the demand for nurses in Texas exceeded the supply by 22,000. Members of the Texas Nursing Workforce Shortage Coalition, which includes about 100 medical centers and hospitals statewide, warned in a letter that "without stable, continued funding for nursing education, this gap will widen to 70,000" by 2020. (Texas far behind in recruiting nurses by Beth Brown in the Houston Chronicle, July 29, 2012)

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

Challenges and Opportunities

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

Opportunities

- There exists a vast pool of underserved minority and first-generation students in the WTAMU primary market area.
- There is a shortage of nurses nationwide and in the State of Texas.
- There is a shortage of engineers graduating from Texas universities, which is compounded by the expansion of new engineering jobs across the Panhandle.
- With the introduction of new dairy farms, the Hilmar Cheese Plant in Dalhart, new biodiesel plants across the Panhandle, expansion of Bell Helicopter operations, the explicit demand for new programs in dairy management and engineering has increased, with an implicit indirect increase in the demand for existing programs in multiple areas that include business, nursing, education, and fine arts.
- A large number of veterans will be entering colleges and universities under the New GI Bill.
- Budget and resource limitations in an environment of increasing enrollment continue to push academic and support areas to find ways to increase efficiency.
- The accreditation and national ranking success of multiple academic programs combined with online course access and relative affordability creates outreach opportunities to students throughout the state and nation.
- West Texas A&M University may offer a better proposition than many other universities given the quality of programs relative to the expense of earning a degree.
- Supplementing budgets via fundraising has moved beyond the infancy stage and has the potential for continued maturation with increasing importance.

Challenges

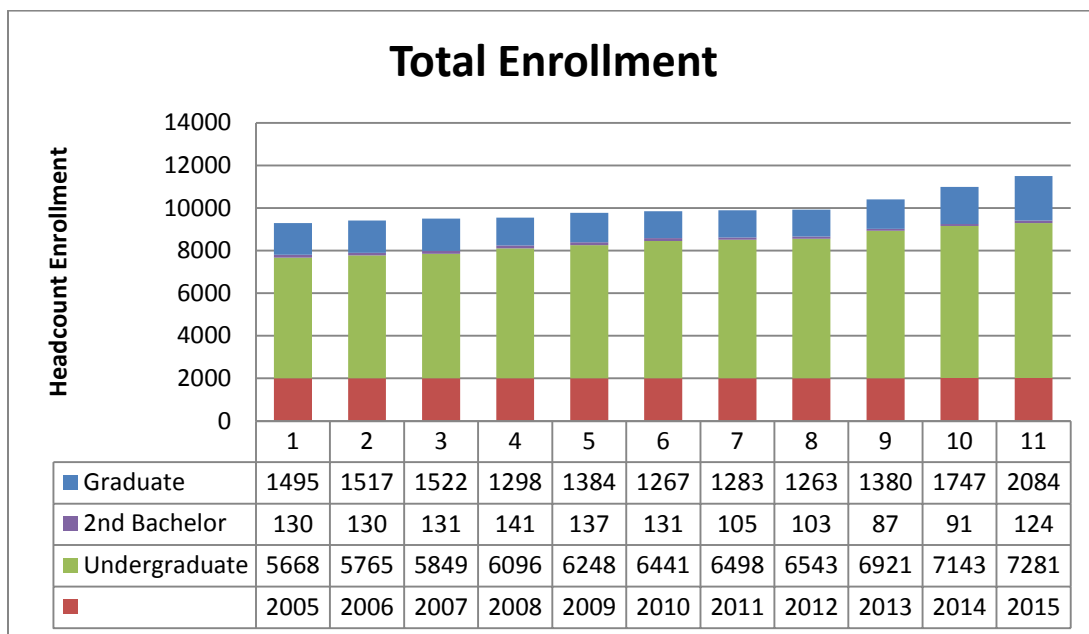
- The number of minority faculty members has increased in recent years but is not representative of the student population.
- The positive momentum associated with the WTAMU nursing program needs more publicity and recognition in the Texas Panhandle and beyond.
- The difficulty and demands of a growing engineering program may compromise retention rate targets if the University does not provide a robust support system that facilitates degree completion or change of major for students that struggle during the pre-engineering phase.
- The University has struggled to consistently obtain information relating to job placement of our graduates.
- The Hazlewood Act limits the revenue generation from some veterans, which can challenge the growth in explicit support services for veterans.
- The national economy and that of the State of Texas have yet to fully recover from the recession that commenced in September 2008.
- Future enrollment faces the challenges of slower population growth in the upper Panhandle compared to the rest of the state of Texas.
- Distance education from other universities and private institutions offered on the Internet provide increased competition for WTAMU.
- Higher education costs are rising faster than the rate of inflation.

C. Internal Assessment

Data

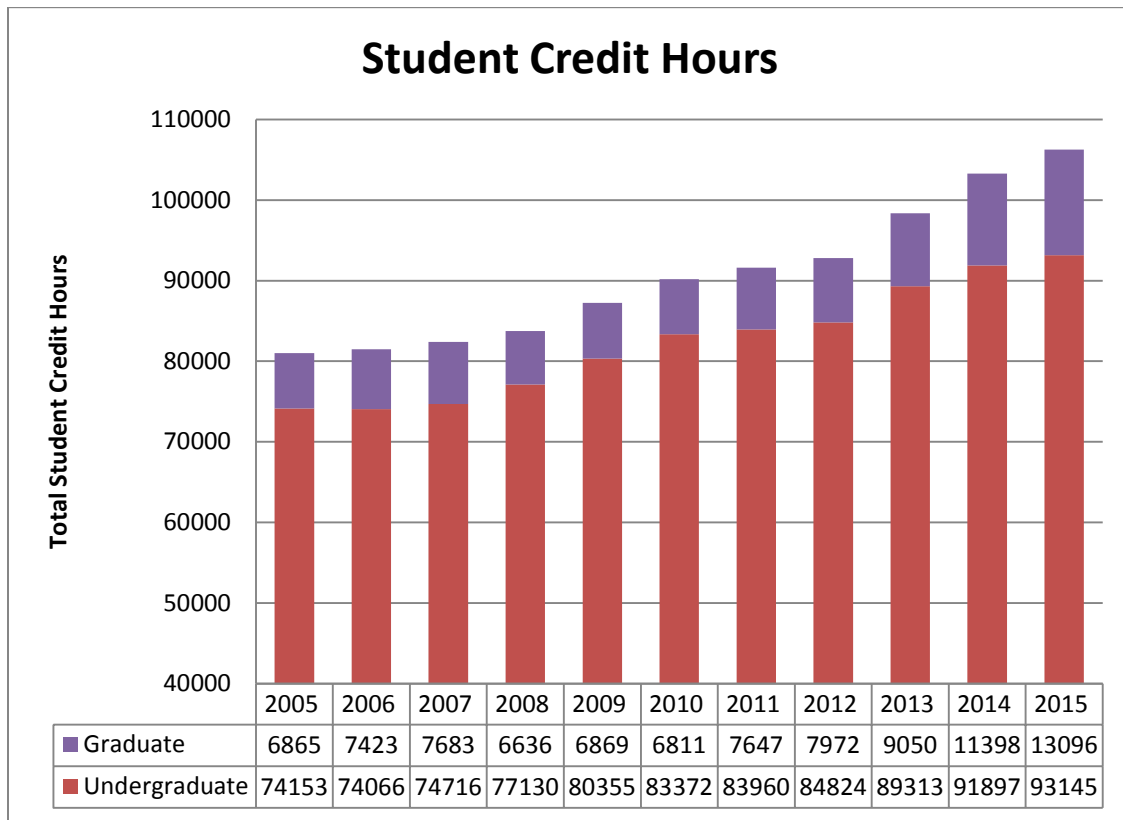
Enrollment

WTAMU has experienced steady enrollment growth over the past decade with enrollment in Fall 2015 being the largest enrollments history of the institution. Total enrollment in Fall 2015 was 9,489. Total headcount enrollment increased from 7,293 in Fall 2005 to 9,489 in Fall 2015, an increase of 30.1 percent. Undergraduate headcount enrollment increased from 5,668 in Fall 2005 to 7,281 in Fall 2015, an increase of 28.4 percent. Graduate headcount enrollment increased from 1,495 in Fall 2005 to 2,084 in Fall 2015, an increase of 39.4 percent

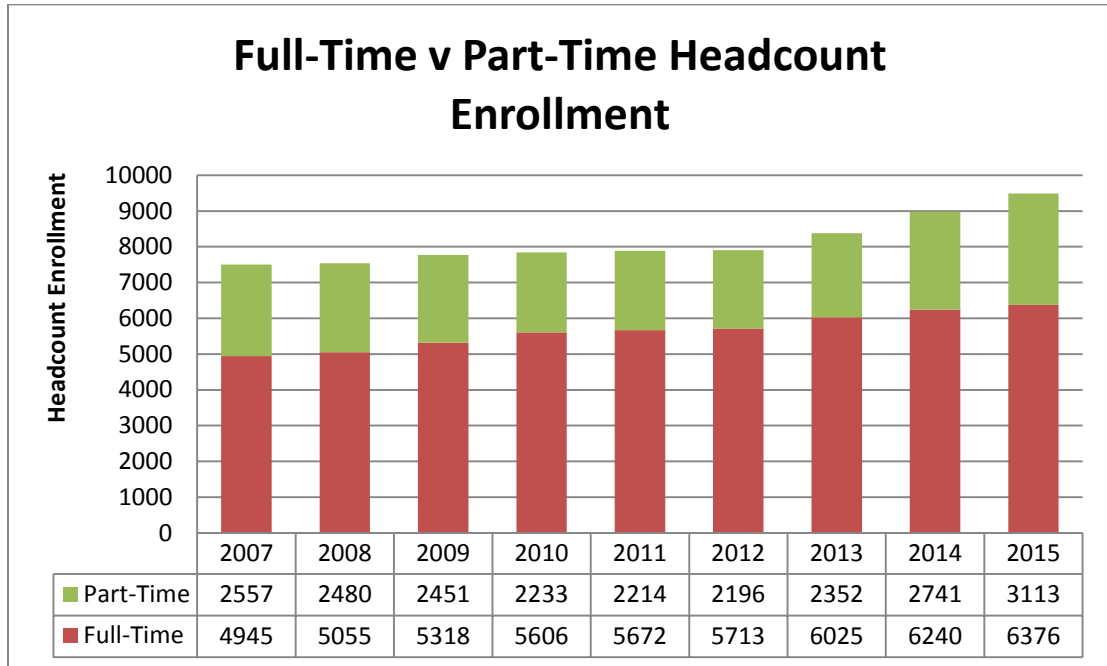


Of the 7,281 undergraduate students enrolled in Fall 2015, 1,692 were freshmen. Of these freshmen, 1,429 were beginning their first collegiate experience. The student body at WTAMU for Fall 2015 was comprised of 60.0% white, 5.8% black, 24.2% Hispanic, 2.2% Asian American, 0.5% Native American, and 3.0% International.

With the increase in headcount enrollment, there has been a concomitant increase in student credit hours. Total credit hours generated has increased from 81,827 in Fall 2004 to 106,241 in Fall 2015, an increase of 31.1 percent. Undergraduate student credit hours increased from 71,113 in Fall 2005 to 93,145 in Fall 2015, an increase of 31.0 percent. Graduate student credit hours increased from 6,865 in Fall 2005 to 13,096 in Fall 2015, an increase of 90.8 percent.



Over the period 2007 to 2015 the composition of the student body – part-time versus full-time – has changed significantly. In the Fall of 2007, part-time students represented 34.1 percent of the student population. By the Fall of 2015, the percentage of part-time students relative to total student population had decreased to 32.8 percent.



The university has approximately 50% first-generation undergraduate college students.

Student Persistence and Graduation Rates

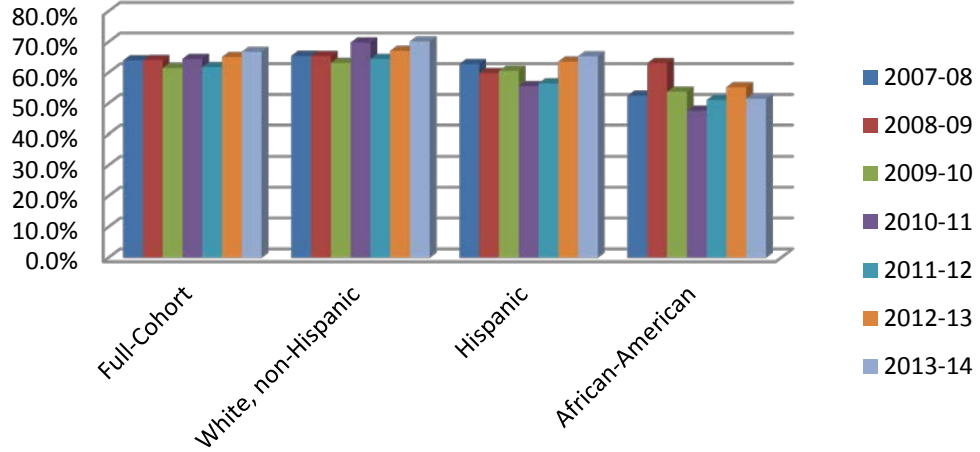
Persistence and graduation rates at WT over the past decade have been too low, although for the full-cohort, white-non-Hispanics and Hispanics they are reflecting a slight upward trend. Six year graduation rates reflect an upward trend for all groups.

For the 2013-14 Cohort Group, the 1st year persistence rate for the full cohort was 66.8 percent. The persistence rate for White, non-Hispanics for the 2013-14 Cohort Group was 70.2 percent while that for Hispanics was 65.3 percent, and for African-Americans it was 51.5 percent.

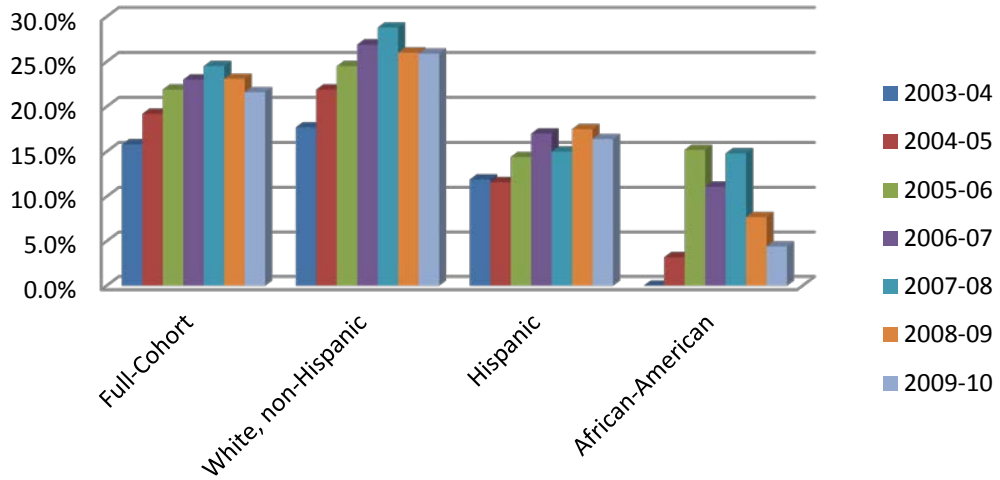
For the 2009-10 Cohort Group, the 4-year graduation rate for the full cohort was 21.6 percent. The 4-year graduation rate for White, non-Hispanics for the 2009-10 Cohort Group was 25.9 percent while that for Hispanics was 16.4 percent, and for African-Americans it was 4.4 percent.

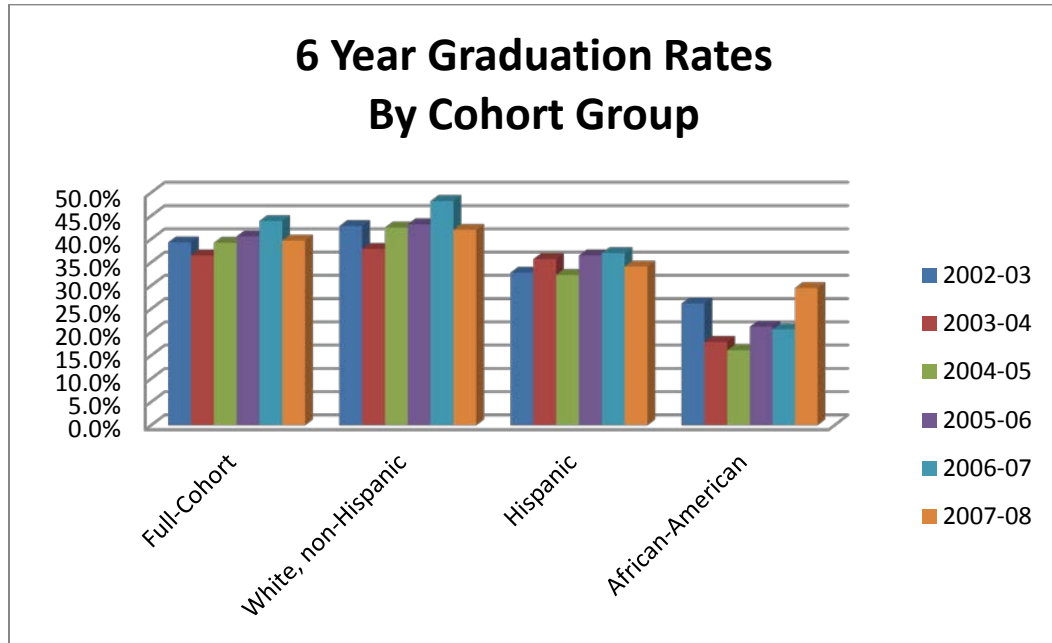
For the 2007-8 Cohort Group, the 6-year graduation rate for the full cohort was 39.7 percent. The 6-year graduation rate for White, non-Hispanics for the 2009-10 Cohort Group was 42.0 percent while that for Hispanics was 34.1 percent, and for African-Americans it was 29.5 percent.

1st Year Persistence Rates By Cohort Group



4 Year Graduation Rates By Cohort Group





National Survey of Student Engagement (NSSE) 2014

According to the National Survey of Student Engagement (NSSE), NSSE is designed to capture "two critical features of collegiate quality:

- amount of time and effort students put into their studies and other educationally purposeful activities, and
- how institutional resources, courses, and other learning opportunities facilitate student participation in activities that matter to student learning" (<http://nsse.iub.edu/html/about.cfm>).

NSSE surveys first-year and senior students to assess their levels of engagement and related information about their experiences at their institution. Beginning with the 2013 administration, the primary constructs included in NSSE results are the 10 Engagement Indicators (EI) that are clustered into four Themes. By combining responses to related NSSE items, each EI offers summary-level information about a distinct aspect of student engagement. The 10 EIs are based on three to eight survey items each (a total of 47 survey items across all EIs), which are organized into four broad Themes:

- Academic Challenge
- Learning with Peers
- Experiences with Faculty
- Campus Environment

The following report provides a comparison of responses from first-year students and senior students at WTAMU with five comparison groups:

- Southwest Public Institutions
- Carnegie Classification Institutions (Master's Colleges and Universities (larger

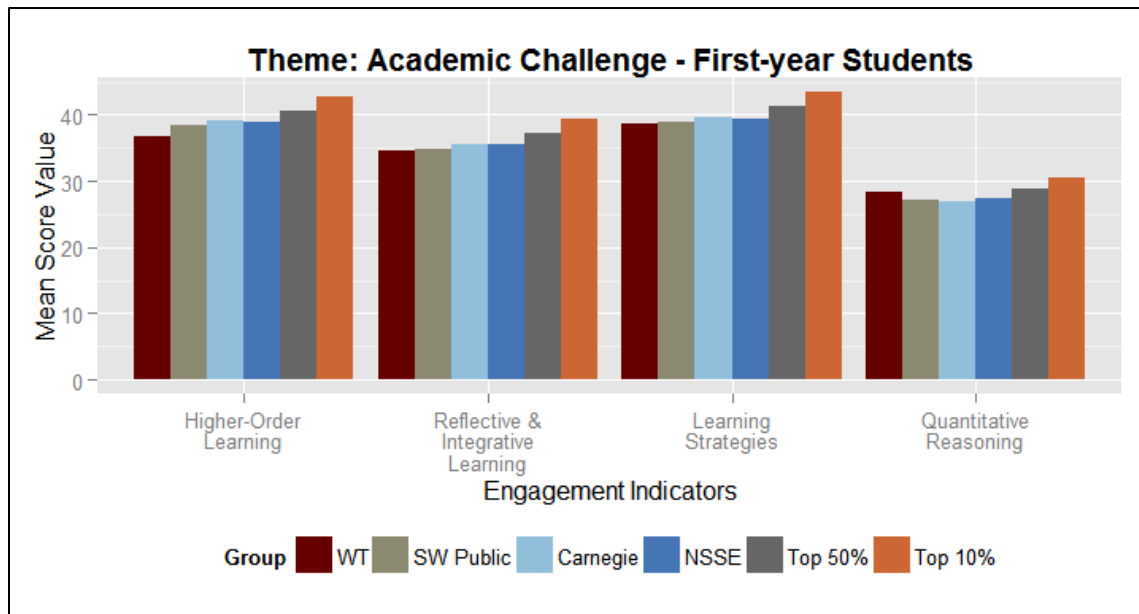
- programs))
- NSSE 2013 & 2014 - All Completers
 - NSSE Top 50% of High-performing Institutions
 - NSSE Top 10% of High-performing Institutions

Throughout the report, references to levels of "significance" refer to statistical significance at either $p < .05$, $p < .01$, or $p < .001$.

Freshmen First Year Students

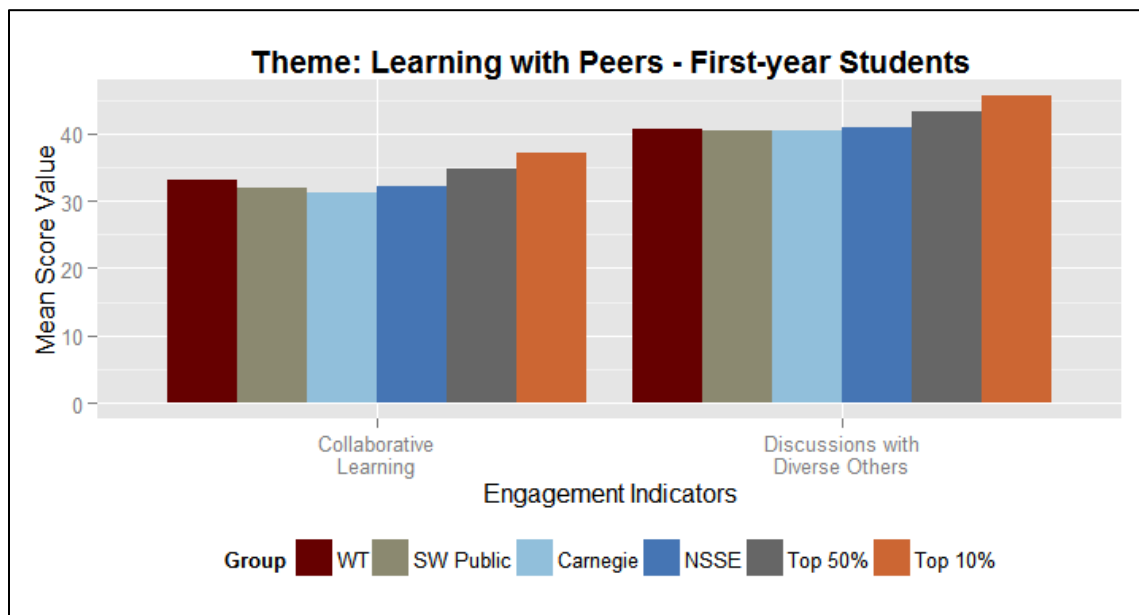
Academic Challenge

WTAMU first-year students rated WTAMU lower than the comparison groups (Southwest Public universities, Carnegie Class institutions, and NSSE 2013 & 2014 institutions) on the Engagement Indicators comprising Academic Challenge. None of the differences were statistically significant. In comparison to the top performing institutions, WTAMU first-year students rated the institution comparable to the Top 50% of institutions on Quantitative Reasoning. The university was rated significantly lower than both the Top 50% and Top 10% on Higher-Order Learning and Reflective & Integrative Learning, while being rated lower than the Top 10% on Learning Strategies at a significant level.



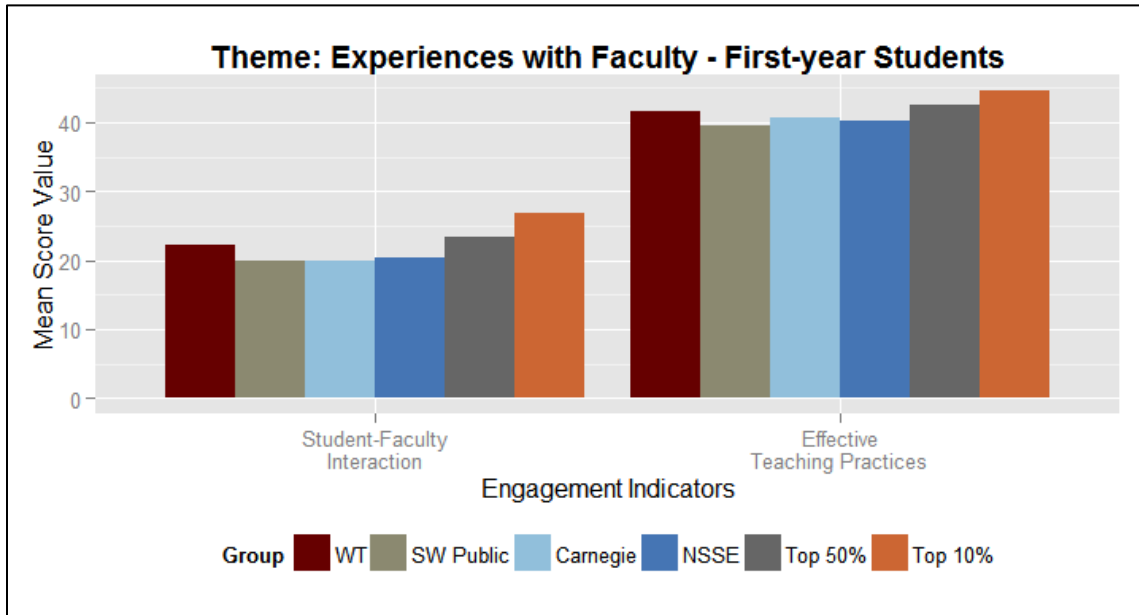
Learning with Peers

WTAMU first-year students rated both Collaborative Learning and Discussions with Diverse Others at levels similar to students at Southwest Public universities, universities with the same Carnegie classification, and all NSSE participants. WTAMU first-year students rated the university significantly lower than the Top 10% on both Engagement Indicators in this Theme.



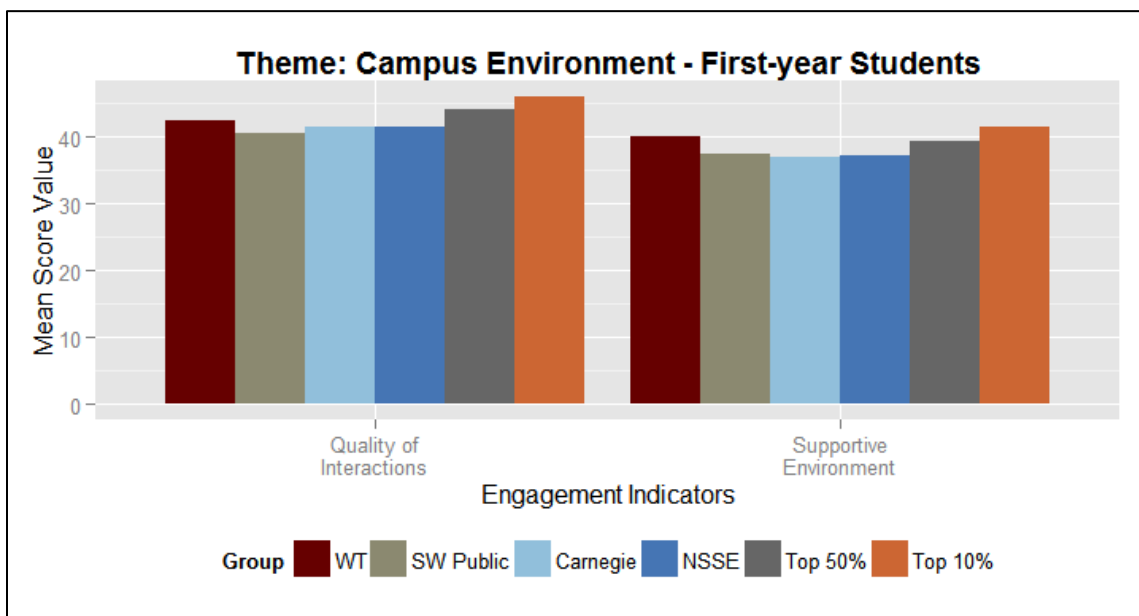
Experiences with Faculty

WTAMU first-year students rated Student-Faculty Interaction and Effective Teaching Practices higher than students at Southwest Public universities, universities with the same Carnegie classification, and all NSSE participants, although these differences were not statistically significant. In comparison to the highest performing institutions, WTAMU was comparable to the average of the Top 50% institutions on Student-Faculty Interaction and Effective Teaching Practices, while WTAMU first-year students rated the institution lower than the Top 10% at a statistically significant level on both Engagement Indicators.



Campus Environment

WTAMU first-year students rated Quality of Interactions and Supportive Environment higher than students at Southwest Public universities, same Carnegie Class institutions, and all NSSE 2014 participants, with the difference between WTAMU students and the Carnegie Class institutions being statistically significant. For the Supportive Environment indicator, the ratings of WTAMU first-year students were comparable with both the Top 50% and Top 10% of institutions. The WTAMU mean score on Quality of Interactions was significantly lower than the Top 10% of institutions on this indicator.



Seniors

Academic Challenge

WTAMU senior students rated WTAMU at a similar level on each of the Academic Challenge Engagement Indicators when compared to students from Southwest Public universities, similar Carnegie classification universities, and all other NSSE completers. While none of these differences were significant, WTAMU seniors rated the university higher than or equal to each of these three reference groups on the Higher-Order Learning, Learning Strategies, and Quantitative Reasoning indicators. In comparison to the top-performing institutions, WTAMU senior students rated the institution comparable to the Top 50% of institutions on Learning Strategies and Quantitative Reasoning. Ratings for Higher-Order Learning and Reflective & Integrative Learning indicators were lower than the Top 50% group at a significant level, while all Academic Challenge indicators were lower than the Top 10% group at a statistically significant level.

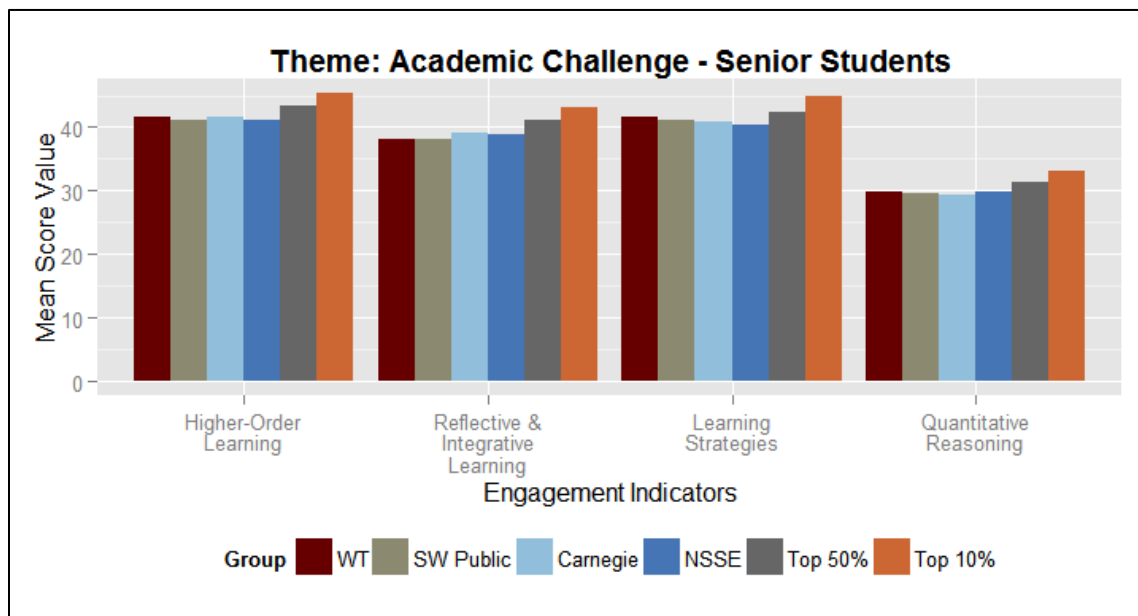
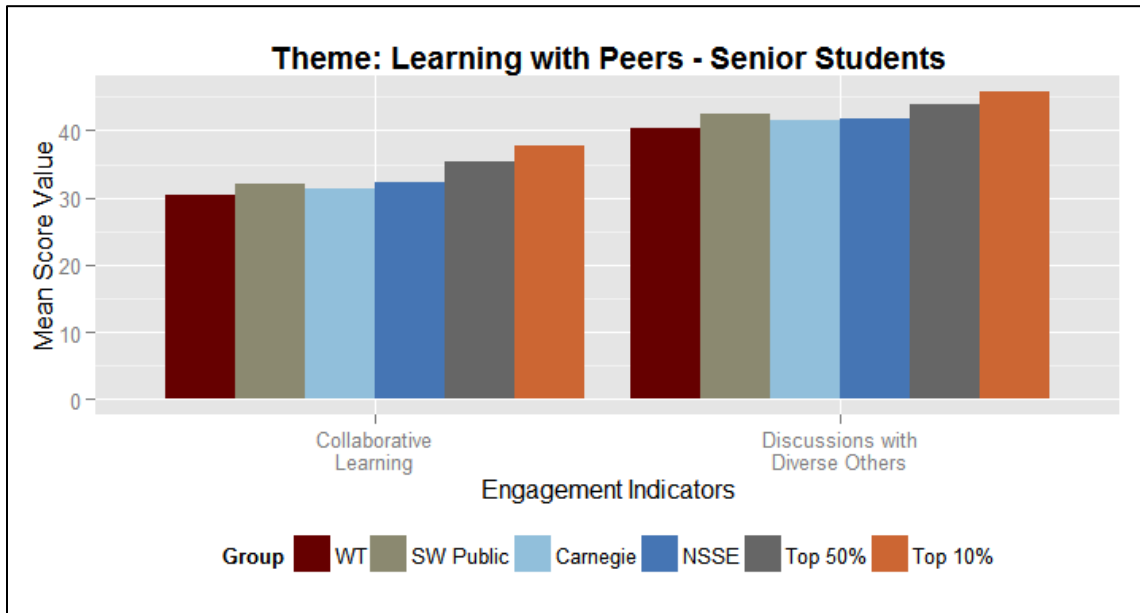


Figure 5 Seniors Academic Challenge

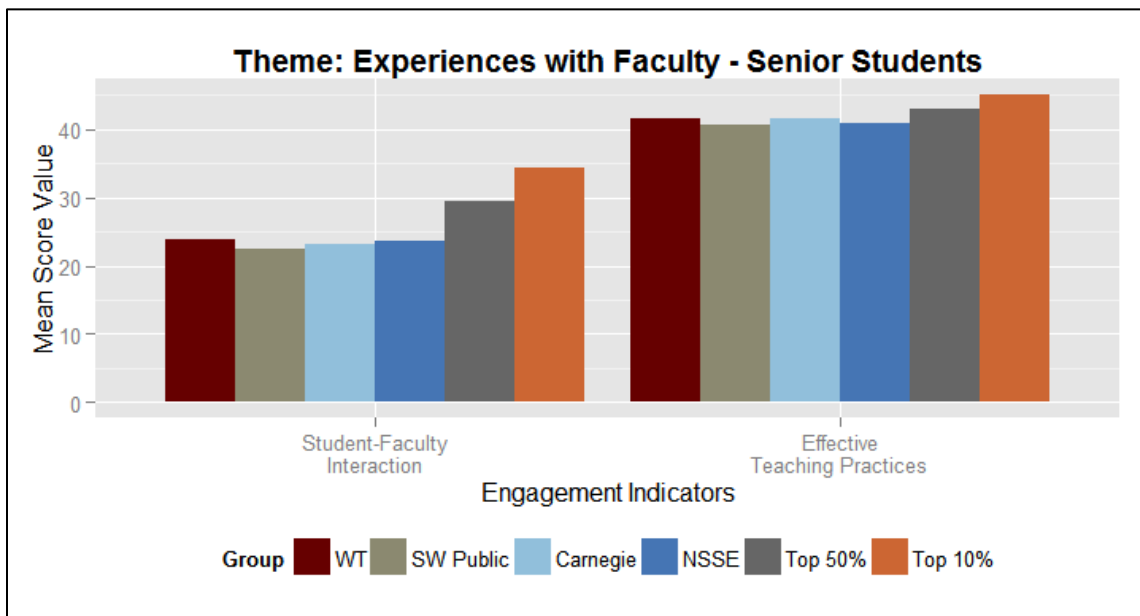
Learning with Peers

WTAMU senior students rated the institution lower on both Learning with Peers indicators when compared to students at Southwest Public universities, similar Carnegie Class institutions, and all NSSE institutions. Of these lower ratings, Collaborative Learning was significantly lower than Southwest Public universities and all NSSE institutions, while Discussions with Diverse Others was significantly lower than Southwest Public institutions. WTAMU senior students rated the university significantly lower than both the Top 50% and Top 10% on Collaborative Learning and Discussions with Diverse Others.



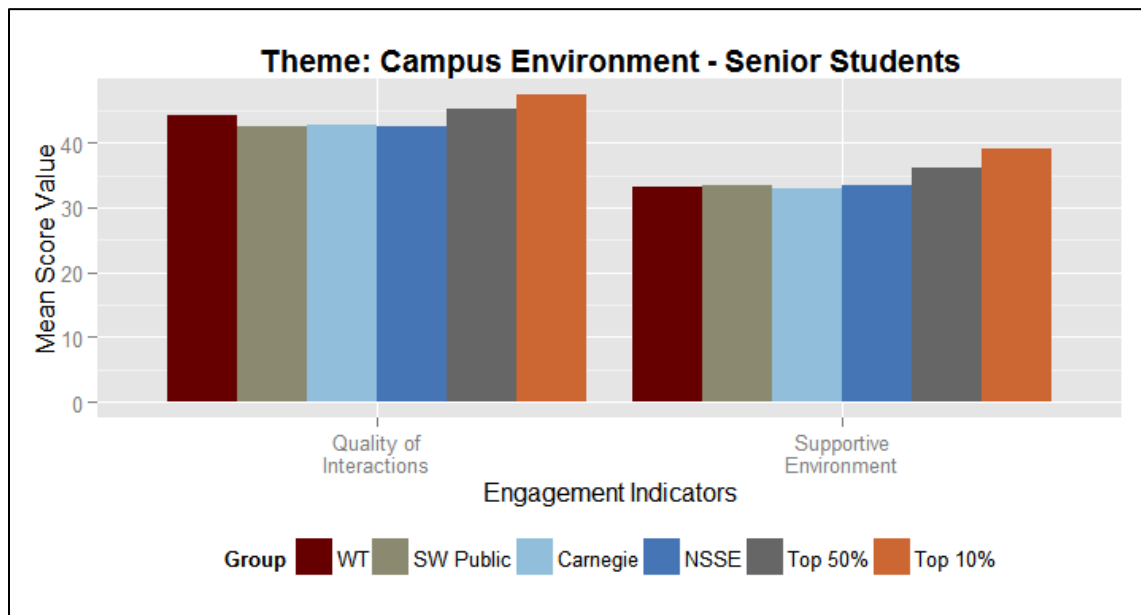
Experiences with Faculty

WTAMU senior students rated Student-Faculty Interaction and Effective Teaching Practices higher than students at Southwest Public universities, universities with the same Carnegie classification, and all NSSE participants, although not at a statistically significant level. WTAMU senior students rated the university significantly lower than both the Top 50% and Top 10% on Student-Faculty Interaction and Effective Teaching Practices.



Campus Environment

WTAMU senior students rated Quality of Interactions with others on campus significantly higher than students at Southwest Public universities, similar Carnegie Class institutions, and all NSSE 2013 participants, as these ratings were comparable to the Top 50% of NSSE institutions. There was no statistically significant difference between the ratings of WTAMU senior students and any of the primary reference group students with regard to Supportive Environment. WTAMU seniors rated the institution lower than the Top 10% on Quality of Interactions, and lower than both the Top 50% and Top 10% of institutions on Supportive Environment at a statistically significant level.



Areas in Which WTAMU Students Rated WTAMU at Least Comparable to Institutions with Average Scores Placing them in the Top 50% or Top 10%	
First-Year Students	Senior Students
<p><i>Academic Challenge</i></p> <ul style="list-style-type: none"> Quantitative Reasoning (Top 50%) <p><i>Experiences with Faculty</i></p> <ul style="list-style-type: none"> Student-Faculty Interactions (Top 50%) Effective Teaching Practices (Top 50%) <p><i>Campus Environment</i></p> <ul style="list-style-type: none"> Supportive Environment (Top 10%) 	<p><i>Academic Challenge</i></p> <ul style="list-style-type: none"> Learning Strategies (Top 50%) Quantitative Reasoning (Top 50%) <p><i>Campus Environment</i></p> <ul style="list-style-type: none"> Quality of Interactions (Top 50%)

Student Learning

Refer to the Office of Learning Assessment Web site at <http://www.wtamu.edu/academics/learning-assessment.aspx>.

Based upon a review of the internal assessment and the internal metrics as shown in Appendix A and Appendix B, and the West Texas A&M Assessment of Student Learning at West Texas A&M University has the following strengths and weaknesses.

Strengths

- In the latest ranking of U.S. News and World Report Master Level Universities and Colleges in the West, WTAMU was ranked 80th which places it in the 1st Tier. In addition, WTAMU was ranked as one of the top 30 Public Master Level Universities and Colleges in the West; and the 5th highest among the Public Masters Level Universities and Colleges in Texas. The College of Business is ranked in the most recent *U.S. News & World Report* listing of online graduate business programs as 3rd highest in the State of Texas, and 27th overall in the nation. WTAMU online MBA degree programs was recognized as the most affordable program in the nation by OnlineU 2014 Most Affordable Colleges and its online bachelors program in business was recognized as the 13th most affordable program in the nation. The WTAMU online graduate nursing program was ranked 41st in the nation by *U.S. News & World Report*, the 7th highest in the State of Texas. WTAMU's online RN to BSN curriculum was recognized by OnlineU 2014 Most Affordable Colleges as being the 9th most affordable program in the United States.
- Required tuition and fees for Fall 2012 were among the lowest in the State - 27th out of the 37 public universities. An education from WT, therefore, is relatively inexpensive as compared with that of other Texas universities and colleges.
- Non-resident required tuition and fees for Fall 2012 for U.S. citizens were the 2nd lowest among public universities in the United States.
- Association with The Texas A&M University System.
- Location of WTAMU in Canyon (combining two factors: geographical proximity to other towns in the Panhandle and small town atmosphere).
- Attractive campus with space to grow.
- Strong emphasis on undergraduate research.
- Value added education as evidenced by assessment scores in areas such as critical thinking and writing.
- Students (freshmen and seniors) on NSSE rate the WTAMU Campus Environment higher than do students at campuses in WT's Comparison Carnegie Classification.
- Outstanding research productivity, including many world-renowned scholars.
- Applied research in agriculture and engineering are having a significant impact on the region and nation.
- WTAMU is the only 4 year university in the 26 county Panhandle area.

- The nationally renowned Panhandle Plains Historical Museum is located at WT and is fully integrated into the academic and cultural life of the campus.
- The faculty contributions to the arts community makes it possible to have a symphony orchestra, opera, ballet, and theatre in Amarillo. It also has made it possible for the Texas Panhandle Heritage Foundation to perform the music drama TEXAS each summer for the last forty some odd years.
- WTAMU provides a strong regional community outreach of agriculture, the arts, education, social services, and business development (SBDC and Enterprise Center).
- Amarillo Center provides more accessible educational opportunities to students from Amarillo and the northern Texas Panhandle.
- State-of-the-art smart classrooms are available in virtually one hundred percent of the classrooms throughout the campus enabling next-generation teaching and learning for faculty and students.
- With recent physical improvements (i.e. Fine Arts Complex, residence halls, Pedestrian Mall, and Buffalo Sports Park to name a few) the university provides a superior student-centered learning environment.
- Leader among regional universities in placement of Study Abroad students.
- A growing diversity among the student population at WTAMU is more reflective of the communities WT serve and brings new ideas, perspectives and opportunities to the campus.
- Wind energy research partnership with Underwriters Laboratory (UL).
- Well supported and successful intercollegiate athletic program.
- West Texas A&M is home to over 130 campus organizations to include departmental and professional organizations, honor societies, interest groups, religious organizations, recreational and sport clubs, residence hall organizations, and Greek social/service groups.

Weaknesses

- Freshman to sophomore retention rates, and four- year and six-year graduation rates are too low.
- Four year graduation rates for African-Americans students are less than half that of White, Non-Hispanic students; four year graduation rates for Hispanic students are approximately nine percentage points less that of White, Non-Hispanic students.
- The university is under financed. Required tuition and fees for fall 2012 were among the lowest in the State - 27th out of the 37 public universities, annual fund raising is meager, and the size of the endowment is not large; although the endowment size is on an upward trend having increased significantly over the past decade. Financial resources, therefore, are not available to accomplishment much that the university wants to accomplish.
- Even though significant progress has been made in recent years, resource support for faculty professional development activities remains inadequate.
- Less than 10% of the identified Alumni of WTAMU are actively engaged with the university through financial support or participation in university activities.

- Salaries of WT faculty members in FY13 at all ranks, both median and mean, are below those of faculty at Texas peer institutions. Average salaries of assistant professors at WT are ranked 21st of 37 of the public universities; associate professors, 34th; and professors, 27th.
- The physical plant of WTAMU is relatively old as compared with that of other Texas public universities. Age and condition of some of the residence hall is a major detriment to increasing enrollment.
- Location outside of a major growth area is a major detriment to increasing enrollment.
- Recent changes in the business model of the institution bring greater uncertainty regarding the future.

Related Strategic Plans

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

UNIVERSITY IMPERATIVES

- I. **Develop and maintain the processes, programs, and facilities necessary to provide our students with a superior, student-centered learning environment consistent with the university's mission and core values.**
- II. **Recruit, retain, and develop increasing numbers of students who will graduate from our programs, assume leadership roles in society, and meet the workforce needs of the region and state.**
- III. **Recruit, develop, and support a faculty and staff that embody the core values of the university and support its mission and imperatives.**
- IV. **Create a safe, comfortable, effective learning and living environment for students.**
- V. **Strengthen external relations and support of the university with its alumni, friends of the university, local and regional communities, and legislative and governmental entities.**

Overall themes of the Strategic Plan are:

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



J. Patrick O'Brien
President, West Texas A&M University

October 21, 2015

Date

FIVE YEAR PLAN: 2015-2019

Imperatives, Goals and Action Plans

IMPERATIVE 1: Develop and maintain the processes, programs, and facilities necessary to provide our students with a superior, student-centered learning environment consistent with the university's mission and core values.

Goal 1.1: Consistent with the core values of the University, develop nationally and regionally prominent academic programs and maintain the University's Tier 1 ranking in the *U.S. News and World Report* rankings of Master's Level Universities in the West.

Strategy 1.1.1: Seek and maintain the highest level of accreditation that is deemed appropriate for all programs that have accrediting bodies by 2016.

Responsible Persons: Provost/Vice President for Academic Affairs and Academic Deans

Strategy 1.1.2: Review and revise as necessary the annual budget each year to appropriate adequate funds for the expenses associated with accreditation processes and the addition of faculty, staff, library resources, facilities and/or equipment necessary to meet accreditation standards.

Responsible Persons: President, Provost/Vice President for Academic Affairs, Vice President for Business and Finance, and Academic Deans

Strategy 1.1.3: Working with the University Curriculum Committee, Faculty Senate, and Council of Deans identify by January 2015 three cross-disciplinary academic programs to be developed as Centers of Excellence.

Responsible Persons: Provost/Vice President for Academic Affairs and Academic Deans

Strategy 1.1.4: Working with the Office of Nationally Competitive Scholarships, ensure that at least one student per year is a finalist for a scholarship/fellowship program such as Gilman, Fulbright, Rhodes, Mitchell, or Marshall.

Responsible Persons: Provost/Vice President for Academic Affairs and Academic Deans

Strategy 1.1.5: Ensure that by the beginning of AY 2016-17, direct instructional cost per FTE for each program is maintained at a level at least 75 percent of direct instructional cost per FTE student for peer institutions (comprehensive universities) as reported in the annual IPEDS.

Responsible Persons: President, Provost/Vice President for Academic Affairs, Vice President for Business and Finance, and Academic Deans

Goal 1.2 Establish the Department of Agricultural Sciences as the premier agricultural sciences program in the nation at a non-Land Grant University.

Strategy 1.2.1: Construct a 140,000 to 160,000 square foot Agricultural Sciences Complex to be opened by Summer 2018.

Responsible Persons: President, Vice President for Business and Finance, and Dean of the College of Agriculture and Natural Sciences

Strategy 1.2.2: Establish at least four (4) endowed chairs in the Department of Agricultural Sciences by Fall 2019.

Responsible Persons: President, Vice President for Institutional Advancement, and Dean of the College of Agriculture and Natural Sciences

Strategy 1.2.3: Increase by one (1) each year the number of full-time tenure track faculty in the Department of Agricultural Sciences through Fall 2019.

Responsible Persons: President, Provost/Vice President for Academic Affairs, and Dean of the College of Agriculture and Natural Sciences

Goal 1.3: Develop new academic programs and/or offer academic programs in area communities to meet local, regional and state workforce needs.

Strategy 1.3.1: Establish a standalone Amarillo Center by Summer 2017. Phase I will abate and demo a gifted structure and will encompass approximately 75,000 square feet. Phase I will be completed by Summer 2016 outside of West Texas A&M University's purview and with private funds. Once Phase I is complete, the building will be gifted to West Texas A&M University. Phase II will begin the construction/remodel phase to be completed by Summer 2017.

Responsible Persons: President, Provost/Vice President for Academic Affairs, and Vice President for Business and Finance

Strategy 1.3.2: House programs -Masters of Social Work, Communication Disorders programs, WTAMU Speech and Hearing Clinic, Masters of Instructional Design and Technology, Educational Diagnostician, School Counseling and Licensed Professional Counseling, the WTAMU Center for Learning disABILITIES, the Small Business Development Center (SBDC), the Enterprise Center, a Center for Entrepreneurship, the Panhandle Area Health Education Center (AHEC) - and expand course offerings at the Amarillo Center.

Responsible Persons: Provost/Vice President for Academic Affairs, Director of External Programming, and Academic Deans

Strategy 1.3.3: Establish a baccalaureate degree program in electrical engineering with an emphasis in power to commence Fall 2016.

Responsible Persons: Provost/Vice President for Academic Affairs and Dean of the School of Engineering, Computer Science and Mathematics

Strategy 1.3.4: Establish a master's degree program in engineering to commence Fall 2016.

Responsible Persons: Provost/Vice President for Academic Affairs, Dean of the School of Engineering, Computer Science and Mathematics, and Dean of the Graduate School

Strategy 1.3.5: In coordination with the Department of Engineering, establish WTAMU/UL Advanced Wind Turbine Research Center as the premier wind research facility in the nation.

Responsible Persons: Provost/Vice President for Academic Affairs, Dean of the School of Engineering, Computer Science and Mathematics, and Vice President of Research and Compliance

Strategy 1.3.6: Expand offering of distance education courses.

Responsible Persons: Provost/Vice President for Academic Affairs, Director of External Programming, and Academic Deans

Strategy 1.3.7: Academic departments will develop new programs and/or develop new delivery methods for existing programs to better meet the needs of students and support the State's Texas 60x30TX initiative.

Responsible Persons: Provost/Vice President for Academic Affairs, Director of External Programming, and Academic Deans

Strategy 1.3.8: Ensure at least 12 on-line academic degree programs are offered each year.

Responsible Persons: Provost/Vice President for Academic Affairs, Director of External Programming, and Academic Deans

Strategy 1.3.9: Ensure on-line courses and/or programs can be delivered to active duty military personnel and National Guard and Air Force, Army, Navy, and Marine Reserve members.

Responsible Persons: Provost/Vice President for Academic Affairs, Director of External Programming, Vice President for Enrollment Management, and Academic Deans

Strategy 1.3.10: West Texas A&M University and Texas A&M International University seek to establish a joint practice doctorate in education leadership (Ed.D.). The proposed degree will produce graduates who are prepared to lead and facilitate educational success in diverse public school setting including culturally and economically diverse environments.

Responsible Persons: Provost/Vice President for Academic Affairs, Dean of the Graduate School, and Dean of the College of Education and Social Sciences

Strategy 1.3.11: In coordination with the Department of Nursing, expand the graduate program in Family Nurse Practitioner (FNP) by accepting two cohorts annually. Large areas of the Texas Panhandle have been identified as medically underserved. By graduating more FNPs, West Texas A&M University will address one recommendation of the 2010 Institute of Medicine Report: that “the nation’s health care system needs to tap into the capabilities of advanced practice nurses to meet the increased demand for primary care.”

Responsible Persons: Provost/Vice President for Academic Affairs, Dean of the College of Nursing and Health Sciences, and Department Head of Nursing

Strategy 1.3.12: Develop a “competency based” baccalaureate degree program for implementation in Fall 2017.

Responsible Persons: Provost/Vice President for Academic Affairs and Academic Deans

Goal 1.4: Enrich the educational experience through engaging curricular and co-curricular learning opportunities.

Strategy 1.4.1: By the end of 2016, establish an Office of Service Learning with the goal of providing the opportunity for service learning activities for students such that by 2019 a majority of graduates each year will have engaged in a service learning activity.

Responsible Persons: Provost/Vice President for Academic Affairs, Vice President for Student Affairs, and Director of Service Learning

Strategy 1.4.2: Encourage student participation in community service activities such that by 2019 a majority of students each year will have engaged in a community service activity.

Responsible Persons: Provost/Vice President for Academic Affairs, Vice President for Student Affairs, and Director of Service Learning

Strategy 1.4.3: Each intercollegiate athletic sport will achieve an Academic Success Rate (ASR) above the national average for their respective sport by AY 2018.

Responsible Person: Director of Athletics

Strategy 1.4.4: The West Texas A&M University athletic program will maintain a Top 10 National Ranking in the National Association of Collegiate Directors of Athletics (NACDA) Directors Cup standings.

Responsible Person: Director of Athletics

Goal 1.5: Improve the quality of the graduate programs offered by West Texas A&M University.

Strategy 1.5.1: Conduct a review of 20% of graduate programs each year following guidelines established by the THECB.

Responsible Persons: Provost/Vice President for Academic Affairs and Dean of the Graduate School

Goal 1.6: Ensure program effectiveness through the use of student learning outcomes assessments.

Strategy 1.6.1: The Office of Learning Assessment will provide the necessary assistance to administer student learning outcomes across campus.

Responsible Persons: Provost/Vice President for Academic Affairs, Associate Vice President for Learning Assessment, and Academic Deans

Strategy 1.6.2: Review annually and modify as needed student learning outcomes at the program, college and university levels. Goals at each level will identify the skills, competencies, and knowledge expected as outcomes.

Responsible Persons: Provost/Vice President for Academic Affairs, Associate Vice President for Learning Assessment, and Academic Deans

Strategy 1.6.3: Continue to conduct an intensive assessment review of each undergraduate academic program every five years on a published schedule.

Responsible Persons: Provost/Vice President for Academic Affairs, Associate Vice President for Learning Assessment, and Academic Deans

Strategy 1.6.4: Continually phase out academic programs that have low enrollments, insufficient indicators of academic quality, or are not central to the mission of the University.

Responsible Persons: President, Provost/Vice President for Academic Affairs, and Academic Deans

Strategy 1.6.5: Continually phase out all non-academic units or programs that no longer support the mission of the university or that can be outsourced to achieve greater efficiency or financial savings.

Responsible Persons: President, Vice President for Business and Finance, and Vice President for Student Affairs

Goal 1.7: Increase opportunities for Study Abroad and Semester Exchanges in other countries by developing each year at least two new international student exchange agreements with universities having compatible academic programs.

Strategy 1.7.1: Increase the number of students participating in Study Abroad and Semester Exchange programs by 10 percent per year.

Responsible Persons: Provost/Vice President for Academic Affairs, Director of Study Abroad, and Academic Deans

Strategy 1.7.2: Continue to provide an annual fund to facilitate faculty to travel internationally to develop Semester Exchange agreements that would enhance the student educational experience.

Responsible Persons: Provost/Vice President for Academic Affairs and Director of Study Abroad

Goal 1.8: Develop and maintain new services in support of veterans and other military personnel.

Strategy 1.8.1: Maintain and expand the Veterans Services Office so that it serves as a comfortable gathering space for veterans, with access to resource materials and advocacy.

Responsible Persons: Vice President for Student Affairs and Director of Veterans Services

Strategy 1.8.2: Continue to comply with the Principles of Excellence, initiated by Executive Order 13607.

Responsible Persons: Vice President for Student Affairs and Director of Veterans Services

Strategy 1.8.3: Maintain a textbook assistance fund for veterans.

Responsible Person: Vice President for Student Affairs and Director of Veterans Services

Goal 1.9: Increase the opportunity for individual faculty attention to student learning by improving the student-faculty ratio.

Strategy 1.9.1: Increase the proportion of class sections with fewer than 20 students.

Responsible Persons: President, Provost/Vice President for Academic Affairs, and Academic Deans

Strategy 1.9.2: Decrease the number of classes with more than 50 students.

Responsible Persons: President, Provost/Vice President for Academic Affairs, and Academic Deans

Goal 1.10: Strengthen scholarly information resources and associated services that foster scholarly activity and academic success.

Strategy 1.10.1: Strive for per-student library funding at a level commensurate with the mean for WTAMU's peer institutions.

Responsible Persons: President, Provost/Vice President for Academic Affairs, and University Librarian

Strategy 1.10.2: 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 Library or library resources for successful course completion. This should be clearly documented in course syllabi.

Responsible Persons: President, Provost/Vice President for Academic Affairs, Academic Deans, and University Librarian

Strategy 1.10.3: Contact faculty to schedule information literacy/library instruction for their classes with a goal of reaching a total attendance of at least 20% of student FTE. For online students, publicize access to the library's information literacy course module.

Responsible Persons: President, Provost/Vice President for Academic Affairs, and Director of Information and Library Resources

Strategy 1.10.4: Maintain core library resources relevant to the curriculum at existing levels and add additional library resources as needed.

Responsible Persons: President, Provost/Vice President for Academic Affairs, and Director of Information and Library Resources

Goal 1.11: Develop and maintain appropriate processes and procedures to ensure effective and efficient provision of a student oriented education to students and business operations.

Strategy 1.11.1: Continue to provide for faculty and staff developmental opportunities to enhance knowledge of Lean Six Sigma.

Responsible Persons: President and Staff Council

Strategy 1.11.2: Each division shall continue to analyze the effectiveness of its key processes and modify annually.

Responsible Persons: President and Vice Presidents

Strategy 1.11.3: Each division at the cabinet level shall have codified in written form each of its key processes.

Responsible Persons: President and Vice Presidents

Strategy 1.11.4: Each key process will be reviewed and revised, as appropriate, on a three year basis.

Responsible Persons: President and Vice Presidents

Goal 1.12: Maintain a comprehensive disaster recover/business continuity plan to guide the university through the recovery of essential business processes and critical information and communication systems.

Strategy 1.12.1: Modify as appropriate critical business processes, procedures, personnel, and information resources necessary to restore services in the event of a disaster such as a fire, loss of electrical power, loss of commodity Internet connectivity, or a catastrophic storm or flood.

Responsible Persons: President, Vice Presidents, and Chief Information Officer

Strategy 1.12.2: Modify as appropriate the University Enterprise Risk Management Matrix and University Compliance Plan to identify, monitor, and mitigate risks to the University.

Responsible Persons: President, Assistant Vice President of for Risk Management and Compliance, and Vice President for Research and Compliance

Goal 1.13: Enhance the technological capabilities of WTClass to include Internet video technologies, web-based video conferencing, and gamification systems to improve the online learning experience.

Strategy 1.13.1: Develop a high quality Internet video delivery studio and support systems, equipped with close captioning, to better support online courses.

Responsible Persons: Chief Information Officer and Provost/Vice President for Academic Affairs

Strategy 1.13.2: Incorporate Cisco WebEx into WTClass to provide for a seamless and streamlined video conferencing experience.

Responsible Persons: Chief Information Officer and Provost/Vice President for Academic Affairs

IMPERATIVE 2: Increase access and opportunity to recruit, enroll, retain, and develop an increasingly diverse population of students who will graduate from West Texas A&M University and successfully achieve their first destination goal (as defined by NACE – service, to include service to family, employment, military, graduate school).

Goal 2.1: Increase headcount enrollment to 11,000 and FTE enrollment to 9,000 by Fall 2018.

Strategy 2.1.1: Increase first-time, full-time student enrollment 5% per year.

Responsible Persons: Vice President for Enrollment Management

Strategy 2.1.2: Increase new transfer student enrollment by 5% per year.

Responsible Persons: Vice President for Enrollment Management

Strategy 2.1.3: Increase graduate student enrollment by 8% per year for the next 5 years.

Responsible Persons: Dean of the Graduate School, Provost/Vice President for Academic Affairs, Academic Deans

Strategy 2.1.4: Increase enrollment of veterans, dependents, and active military personnel to 7% of headcount by 2018.

Responsible Person: Vice President for Enrollment Management

Strategy 2.1.5 International student enrollment will increase by 15% per year through 2018.

Responsible Persons: Vice President for Enrollment Management, Provost/Vice President for Academic Affairs, and Academic Deans

Strategy 2.1.6 Collaborate with colleges to track and enroll more underrepresented students to attend academic summer camps.

Responsible Persons: Academic Deans, Department Heads, Chief Diversity and Inclusion Officer, and Director of Education on Demand

Goal 2.2: Recruit and retain a diverse student body with 40% of headcount being ethnic minority.

Strategy 2.2.1 Achieve recognition as a Hispanic Serving Institution (HSI), (at least 25% of our undergraduate FTE will be Hispanic) by 2015.

Responsible Persons: Vice President for Enrollment Management

Strategy 2.2.2 Enroll a student population that includes 8% African-American by 2018.

Responsible Persons: Vice President for Enrollment Management

Strategy 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.

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

Goal 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.

Strategy 2.3.1: Increase the percentage of students living on campus to 50% of the total full-time undergraduate student population by 2019.

Responsible Person: Vice President for Student Affairs

Strategy 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 resources with national standards relative to enrollment demands.

Responsible Person: Provost/Vice President for Academic Affairs

Strategy 2.3.3: Enhance and increase Learning Communities (Living Learning Communities, Learning Communities, and non-residential Interest Groups open to all students) to accommodate 65% of residential first year students and, as needed, facilitate non-residential Interest Groups to accommodate the requests of upper-class students.

Responsible Persons: Associate Provost and Vice President for Student Affairs

Strategy 2.3.4: Create value-added programming that result in 60% of the student constituency engaging in at least one campus-sponsored program or service.

Responsible Person: Vice President for Student Affairs

Strategy 2.3.5: Reconvene the Team 74/48 Retention and Success Committee, broaden membership to include all stakeholders, and charge them with developing a comprehensive University Retention Plan to guide and oversee campus retention efforts by Fall 2016.

Responsible Person: Provost/Vice President for Academic Affairs

Strategy 2.3.6: Achieve a rating above the median compared to peers on all sections of the Sky Factor Survey for residential living to indicate an engaging and high quality on campus living experience.

Responsible Persons: Vice President of Student Affairs and Director of Residential Living

Goal 2.4: **Increase the institution's four-year graduation rate to 29 and the six year graduation rate to 48% by 2018.**

Strategy 2.4.1: Identify core curriculum "high risk" courses and provide supplemental instruction for 100% of these courses by 2016.

Responsible Person: Provost/Vice President for Academic Affairs

Strategy 2.4.2 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 purpose, and how to use it by 2016.

Responsible Person: Provost/Vice President for Academic Affairs

Strategy 2.4.3: Utilize predictive modeling to identify attrition risk factors in order to inform and support academic advising services, at-risk programming and enrollment management strategies.

Responsible Person: Provost/Vice President for Academic Affairs

Strategy 2.4.4: Enhance and enrich the scholarship dollars available for students from the University Foundation to \$2 million per year.

Responsible Persons: President and Vice President for Institutional Advancement

Strategy 2.4.5: Maintain summer financial aid to student-athletes as allowed by the Lone Star Conference and NCAA.

Responsible Person: Director of Athletics

Goal 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, graduate school, service, etc.)**

Strategy 2.5.1: Establish a mechanism by which 100% of the student body can maintain an online portfolio to assist in their transition from undergraduate student to graduate student and/or employee by Fall 2014.

Responsible Person: Provost/Vice President for Academic Affairs

Strategy 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.

Responsible Person: Provost/Vice President for Academic Affairs

Strategy 2.5.3: Embed service-learning opportunities in at least 80% of the courses offered.

Responsible Person: Provost/Vice President for Academic Affairs

Strategy 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 graduate school are, at some point, are seeking guidance or assistance from Career Services.

Responsible Person: Vice President for Student Affairs

Strategy 2.5.5: Establish the Rogers Lead WT program as the pinnacle leadership program in The Texas A&M University System, with 100% of Lead Scholars completing an internship and achieving their first choice destination upon graduation from West Texas A&M University.

Responsible Persons: Vice President for Student Affairs and Coordinator of Lead WT

Strategy 2.5.6: Develop and implement new leadership programs so that 50% of undergraduates receive leadership development training in the Office of Student Engagement and Leadership by the year 2018.

Responsible Persons: Vice President for Student Affairs and Director of Student Engagement and Leadership

Strategy 2.5.7: All students will be given access to the Gallup StrengthsFinder assessment tool by 2018, and 70% of graduating students will be able to articulate their strengths and how they relate to their academic and career goals.

Responsible Person: Vice President for Student Affairs and Director of Career Services

IMPERATIVE 3: Recruit, develop, and support a faculty and staff that embody the core values of the university and support its mission.

Goal 3.1: Employ all available advertising and recruiting resources to hire a high quality faculty and staff.

Strategy 3.1.1: Continually enhance information on the HR website about the benefits of employment at WTAMU, including employee testimonials.

Responsible Persons: Director of Human Resources and Web Communications Manager

Strategy 3.1.2: Continue to maximize the exposure for all targeted positions by optimizing the advertising timeline for faculty and staff positions in appropriate national markets.

Responsible Persons: Provost/Vice President for Academic Affairs and Academic Deans

Goal 3.2: Implement recruitment strategies to increase the number of qualified women and underrepresented minority groups as candidates for positions in order to increase the diversity of the University faculty and staff.

Strategy 3.2.1: Develop and present diversity awareness and training programs.

Responsible Persons: All Vice Presidents, Academic Deans, Department Heads, and Chief Diversity and Inclusion Officer

Strategy 3.2.2: Develop and implement diversity recruitment plans for faculty and staff positions.

Responsible Persons: Director of Human Resources and Chief Diversity and Inclusion Officer

Strategy 3.2.3: Create, implement, and sustain a plan to offer incentives to attract minority faculty. The plan would allow the opportunity to offer an incentive when negotiations reach a point that a viable candidate may choose an alternate choice based on a higher monetary offer.

Responsible Persons: President, Provost/Vice President for Academic Affairs, Vice President for Business and Finance, Chief Diversity and Inclusion Officer, Academic Deans, Department Heads, and Director of Human Resources

Goal 3.3: Increase professional development opportunities for faculty and staff.

Strategy 3.3.1: Commencing FY 2016, provide an annual budget to fund mentor programs for new faculty and staff members that includes an extensive orientation program. New faculty orientation is in place, but no “extensive orientation” exists for most staff positions.

Responsible Persons: Provost/Vice President for Academic Affairs, Vice President for Business and Finance, and Vice President for Student Affairs

Strategy 3.3.2: Continue phasing in 3/3 teaching loads for tenure-track and tenured faculty, as appropriate, contingent on evidence of progress toward intellectual contributions.

Responsible Persons: Provost/Vice President for Academic Affairs and Academic Deans

Strategy 3.3.3: Continue funding, through the Quality Enhancement Program, for a speaker who will energize, engage, and educate the university community.

Responsible Persons: Associate Provost and Quality Enhancement Plan Director

Strategy 3.3.4: The Office of Academic Affairs will coordinate several significant faculty development opportunities each academic year, with at least one per long semester. As part of this development effort, at least one trainer/speaker with special expertise needed by our faculty will be brought in each year for a significant faculty development event.

Responsible Persons: Provost/Vice President for Academic Affairs, Director of Instructional Technology Services, and Director of Teaching Excellence Center

Strategy 3.3.5: Instructional Technology Services, in cooperation with the Office of Academic Affairs and coordinating with the Teaching Excellence Center, will make available frequent faculty development opportunities, specific to the use of technology in instruction.

Responsible Persons: Provost/Vice President for Academic Affairs and Director of Instructional Technology Services

Strategy 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 developing skills and capabilities in obtaining and managing external funding.

Responsible Persons: Vice President of Compliance and Research and Director of Sponsored Research Services

Strategy 3.3.7: The Division of Institutional Advancement will provide training in development, open to all employees but with special focus on administrators' (directors, deans, department heads, vice presidents) roles in fund raising.

Responsible Persons: Vice President for Institutional Advancement

Strategy 3.3.8: By the end of FY 2015-2016, an "Emerging Leaders Academy" group of potential leaders will be formed that consists of faculty and staff members from across the University and will engage in leadership development training and activities on a quarterly basis and supervised by the upper administration.

Responsible Persons: Provost/Vice President for Academic Affairs and Academic Deans

Strategy 3.3.9 Increase the number of opportunities for outside speakers for diversity training programs for faculty and staff.

Responsible Persons: Chief Diversity and Inclusion Officer

Goal 3.4: Raise the salary levels for faculty and staff to competitive levels for similar ranks and positions in WTAMU peer institutions.

Strategy 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 provided to lowest paid employees.

Responsible Person: President

Goal 3.5: Achieve and maintain WTAMU’s recognition as ‘Great Colleges to Work For’ by the Chronicle of Higher Education.

Strategy 3.5.1: Participate in the ‘Great Colleges to Work For’ annual survey.

Responsible Person: Director of Human Resources

Goal 3.6: Increase the percentage of full-time faculty having peer-reviewed scholarly and/or creative output each year.

Strategy 3.6.1: Provide additional funds per year for faculty research.

Responsible Persons: President, Provost/Vice President for Academic Affairs, and Vice President of Compliance and Research and Dean of the Graduate School

Strategy 3.6.2: By FY 2018, establish at least 30 endowed “professorships,” 5 endowed “distinguished professorships,” and 5 endowed “chairs” to support faculty research.

Responsible Persons: President, Provost/Vice President for Academic Affairs, Academic Deans, and Vice President of Institutional Advancement

Goal 3.7: Increase externally funded research expenditures from all sources to at least \$8 million per year by FY 2019.

Strategy 3.7.1: Increase graduate student participation in research by providing financial incentives to departments to recruit and retain graduate students who are in thesis programs and who are working with faculty members in strategic and cross-collaboration areas.

Responsible Persons: President and Provost/Vice President for Academic Affairs

Strategy 3.7.2: Maintain and expand the externally funded sponsored project incentive program to increase faculty proposal submission and research opportunities.

Responsible Persons: President, Provost/Vice President for Academic Affairs, and Vice President of Compliance and Research and Dean of the Graduate School

IMPERATIVE 4: Create a safe, comfortable, effective learning and living environment for students.

Goal 4.1: Develop high quality classrooms and laboratories and other learning spaces on campus.

Strategy 4.1.1: Continue to provide an annual budget of at least \$100,000 to refurbish teaching facilities and learning spaces on campus (new furniture, wall coverings and floor coverings).

Responsible Persons: Provost/Vice President for Academic Affairs and Vice President for Business and Finance

Strategy 4.1.2: Continue to provide an annual budget of \$300,000 to provide a technology-rich environment in all campus facilities by adding or upgrading at least ten smart classrooms and/or laboratories each year and training for faculty and staff to ensure that the technology is used to the greatest advantage in student engagement.

Responsible Persons: Provost/Vice President for Academic Affairs and Chief Information Officer

Strategy 4.1.3: Establish a fully integrated web 2.0 portal for students that pushes relevant, event driven, and personalized information to students through an integrated web-based framework.

Responsible Persons: Provost/Vice President for Academic Affairs and Chief Information Officer

Goal 4.2: Continue with the planning, renovation and construction of facilities.

Strategy 4.2.1: Capital Plan FY 2016

	FY 2016
Estimated Capital Budget	22,225,000
Major Projects:	
Classroom Renovation and Furniture	100,000
Smart Classrooms	300,000
Amarillo Center – Phase 1	5,600,000
Bain Athletic Center	1,000,000
26 th Street Renovation	3,000,000
Agricultural Sciences Complex - Planning	3,000,000

Residence Hall Parking Lot	2,225,000
Old Education Exterior Preservation Work	400,000
Campus Signage	1,000,000
ANS Parking Lot	600,000
Enterprise Network Admin Building	3,000,000
Land Acquisitions	2,000,000

Strategy 4.2.2: Capital Plan FY 2017

	FY 2017
Estimated Capital Budget	106,260,000
Major Projects:	
Classroom Renovation and Furniture	100,000
Smart Classrooms	300,000
Amarillo Center – Phase 2	7,200,000
Engineering/Computer Sciences – Phase II	6,000,000
Agricultural Sciences Complex	45,160,000
Bain Athletic Center	500,000
Underclassman Residence Hall	25,000,000
Football Stadium	20,000,000
Land Acquisitions	2,000,000

Strategy 4.2.3: Capital Plan FY 2018

	FY 2018
Estimated Capital Budget	42,900,000
Major Projects:	
Classroom Renovation and Furniture	100,000
Smart Classrooms	300,000
Bain Athletic Center	500,000
Visitor Center	20,000,000
Nursing and Health Building	20,000,000
Land Acquisitions	2,000,000

Strategy 4.2.5: Future

	Future
Estimated Capital Budget	80,500,000
Major Projects:	
Enrichment Center	25,000,000
Underclassman Residence Hall	35,000,000
Bain Athletic Center	500,000
Renovation of Old Education Building	20,000,000

Goal 4.3: Continually improve facilities for persons with disabilities.

Strategy 4.3.1: Increase the number of ADA compliant parking spaces near buildings and improve space design.

Responsible Persons: President and Vice President for Business and Finance

Strategy 4.3.2: Update restrooms for accessibility compliance and review and add family ADA accessible restrooms where possible.

Responsible Persons: President and Vice President for Business and Finance

Strategy 4.3.3: Identify buildings/locations that would allow for a covered area for drop off/pick up and buildings that would allow for automatic door openers.

Responsible Persons: President and Vice President for Business and Finance

Strategy 4.3.4: Develop an Electronic and Information Resources (EIR) accessibility policy, plan, and workgroup team to ensure that such resources that are developed, procured, or modified by the University are accessible and that all users, regardless of disability, can obtain the same information and perform the same functions.

Responsible Persons: Chief Information Officer and Vice President for Business and Finance

Goal 4.4: Provide an effective and reliable campus emergency notification system by which university officials can communicate health, safety, and emergency information quickly.

Strategy 4.4.1: 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.

Responsible Persons: President, Vice President for Business and Finance, and Chief Information Officer

Strategy 4.4.2: 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.

Responsible Persons: Chief Information Officer and Vice President for Business and Finance

Strategy 4.4.3: Continue to utilize the Behavioral Intervention Team to intervene when a disruption is not manageable by faculty and staff and to document/track disruptive incidents.

Responsible Person: Vice President for Student Affairs

Goal 4.5: Protect and safeguard the University's electronic information resources from threats that have the potential to compromise the integrity, availability, and confidentiality of vital academic, research, and administrative assets.

Strategy 4.5.1: Conduct annual risk assessments of the University's electronic and information resources to ensure that cost effective controls are implemented and risks are managed to an appropriate and acceptable level.

Responsible Persons: Chief Information Officer and Information Security Officer

Strategy 4.5.2: Interconnect the University's perimeter network with the security operations center (SOC) at The Texas A&M University System to provide external detection and monitoring of malicious traffic.

Responsible Persons: Chief Information Officer and Information Security Officer

IMPERATIVE 5: Strengthen external relations and support of the university with its alumni, friends of the university, local and regional communities, and legislative and governmental entities.

Goal 5.1: Continue to enhance the communication and coordination among all university constituencies by integrating advisory group activities with discussion and planning of university goals.

Strategy 5.1.1: 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.

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

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

Responsible Persons: President, Provost/Vice President for Academic Affairs, Academic Deans, and Department Heads

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

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

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

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

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

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

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

Strategy 5.2.4 Maintain a highly successful intercollegiate athletics program that is consistent with the core values associated with NCAA Division II membership and allows for all student-athletes in every sport to compete for championships and achieve Academic Success Rates that surpass the national average by sport.

Goal 5.3: Encourage and support leadership in community events and activities.

Strategy 5.3.1: Provide support for Faculty and Staff participation in community organizations through sponsorships and marketing support to highlight the involvement of University personnel in the communities, professional organizations and service organizations of our traditional service area.

Responsible Persons: President, Vice President for Institutional Advancement, President's Executive Committee, Academic Deans, and Department Heads

Strategy 5.3.2: Develop a website listing of regional volunteer opportunities for faculty, staff, and students to increase “presence” in the region through service.

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

Strategy 5.3.3: Each year, prepare and distribute widely, an annual report of the service activities and the number of “volunteer hours” provided to the region, state and nation by faculty, staff, and students.

Responsible Persons: President, Vice Presidents, and Director of Communication and Marketing Services

Goal 5.4: Continue to develop and enhance both traditional hard copy and electronic publications to communicate with constituent groups that support WTAMU.

Strategy 5.4.1: Electronic Newsletter – Continue to expand the distribution list for this publication to include all constituencies of the university, local and state leaders, legislators, system officials, and public outlets as appropriate.

Responsible Persons: President, Vice Presidents, Academic Deans, Faculty and Staff Department Heads and Director of Communication and Marketing Services

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

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

Strategy 5.4.3: University website – Continue to implement a strategy to increase the amount of university information that is made available in both English and Spanish.

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

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

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

Strategy 5.4.5: Continue to write, design and publish the *West Texan* as the University's primary publication and expand its circulation beyond members of the WTAMU Alumni Association to university supporters through the creation of an electronic format.

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

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

Responsible Persons: Provost, Director of Communication and Marketing Services, Academic Deans, and Department Heads

Goal 5.5: Increase private, government and foundation support for WTAMU.

Strategy 5.5.1: Campaign – Commencing FY 2015-16, raise at least \$8,000,000 per year for scholarships, faculty and program development, and capital projects.

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

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

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

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

Responsible Persons: President and Vice President for Institutional Development

Goal 5.6: Continue to expand the activities of WTAMU alumni services office and the WTAMU Alumni Association.

Strategy 5.6.1: Continue to work on the development of new alumni chapters that are either geographically based, professional interest based, or based on shared experiences at the university.

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

Strategy 5.6.2: Continue to cultivate current and new Alumni Association members and engage them in University activities by increasing the number and quality of communications and the opportunities to interact with faculty, staff and fellow alumni.

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

Strategy 5.6.3: Through surveys of and focus group meetings with alumni, determine “value added” services or membership benefits that can be provided to alumni in their home region.

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

Goal 5.7: Continue to develop the services and responsibilities of the Advancement Services department to support the fund-raising activities of the University.

Strategy 5.7.1: Constantly work to improve the information contained within the database while adding additional records and information that will be helpful in identifying donors.

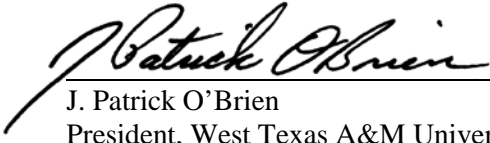
Responsible Persons: Vice President for Institutional Advancement and Associate Vice President for Institutional Advancement and Director of Advancement Services

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

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

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

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



J. Patrick O'Brien
President, West Texas A&M University

October 21, 2015

Date

APPENDIX A

Metric	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015	Goals 2018	2020
Incoming Student Characteristics											
# of Freshmen Entering Institution	923	1,149	1,194	1,227	1,203	1,199	1,307	1,350	1,400	1,650	1,800
# of Transfers Entering Institution	806	814	839	868	844	847	973	986	1,075	1,350	1,550
% of Students Pell Eligible	33.8%	32.9%	43.0%	46.3%	44.9%	42.5%	43.6%	43.8%*	40.0%	37.0%	35.0%
% in Top 10 percent	17.1%	17.3%	15.6%	15.2%	16.3%	15.6%	15.7%	14.6%*	16.0%	18.0%	20.0%
ACT/SAT Scores of Incoming FTF	21/856	21/861	21/998	21/986	21/980	21/974	21/965	21/972	21/975	22/1000	22/1000
% of Incoming Coming Students Requiring One or More Developmental Courses	43.7%	41.3%	43.4%	40.8%	43.4%	39.4%	37.7%	14.2%*	20.0%	20.0%	15.0%
Persistence											
First Year Persistence Rate overall (Cohort of)	64.0%	64.1%	61.5%	64.5%	61.8%	65.1%	66.9%	63.6%*	68.0%	74.0%	75.0%
First Year Persistence Rate Black/African American	52.5%	63.1%	53.8%	47.6%	51.1%	55.3%	51.5%	54.6%*	55.0%	65.0%	75.0%
First Year Persistence Rate Hispanic	62.8%	59.9%	60.6%	55.6%	56.5%	63.6%	65.3%	59.0%*	67.5%	72.5%	75.0%
% of Degree Seeking Undergraduates Who Complete 30 Hours in First Year	31.4%	28.9%	31.4%	33.8%	33.7%	35.0%	35.1%	38.0%*	37.0%	45.0%	50.0%
% of Degree Seeking Undergraduates Who Complete 60 Hours in First Two Years	22.3%	20.6%	22.4%	24.7%	23.4%	24.3%	28.5%	N/A	25.0%	30.0%	35.0%
% of Degree Seeking Undergraduates Who Complete 90 Hours in First Three Years	19.4%	18.7%	20.0%	23.3%	21.1%	24.7%	N/A	N/A	25.0%	30.0%	35.0%
% of Degree Seeking Graduate Students Who Complete 18 Hours in First Year	79.4%	80.3%	85.8%	82.0%	80.9%	84.0%	75.6%	80.8%*	80.0%	85.0%	85.0%
% of Degree Seeking Graduate Students Who Complete 36 Hours in First Two Years	69.6%	59.1%	53.1%	58.7%	58.3%	58.1%	68.5%	N/A	60.0%	60.0%	60.0%
% of Degree Seeking Graduate Students Who Complete 54 Hours in First Three Years	16.3%	16.7%	8.9%	10.2%	12.9%	20.5%	N/A	N/A	10.0%	10.0%	10.0%
% of Undergraduates Participating in 2 or more High Impact Experiences Prior to Graduation	27.0%	37.6%	41.9%	44.3%	47.1%	46.4%	60.4%	49.3%	50.0%	70.0%	80.0%
Metric										Goals	

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015	2018	2020
Pass-rate in Developmental Courses											
Math 0302	52.3%	62.8%	56.3%	60.9%	62.2%	70.5%	71.7%	56.0%*	75%	85%	90%
Math 0303	N/A	60.6%	61.7%	62.8%	66.1%	69.3%	72.8%	64.0%*	75%	85%	90%
Reading	87.1%	86.5%	86.7%	89.2%	90.8%	87.6%	N/A	N/A	-	-	-
Writing	83.7%	92.5%	77.5%	84.4%	76.2%	67.2%	N/A	N/A	-	-	-
Reading & Writing	N/A	N/A	N/A	N/A	N/A	N/A	68.8%	70.6%*	85%	90%	95%
Enrollment											
Total Enrollment	7,502	7,535	7,769	7,839	7,886	7,909	8,377	8,981	9,400	11,000	12,000
Undergraduate Enrollment	5,849	6,096	6,248	6,441	6,498	6,543	6,906	7,143	7,400	8,675	9,250
Graduate Enrollment	1,653	1,439	1,521	1,398	1,388	1,366	1,471	1,838	2,000	2,750	3,000
Full-time Enrollment	4,945	5,055	5,318	5,606	5,672	5,713	6,025	6,240	6,580	7,975	8,700
Part-time enrollment	2,557	2,480	2,451	2,233	2,214	2,196	2,352	2,358	2,820	3,025	3,300
First Time Undergraduate Students 20 Years of Age or Older	34	26	30	29	31	22	34	34	35	35	35
Graduation Rates/Degree Awarded											
4 Year Graduation Rate - Overall	19.1%	22.3%	23.8%	24.6%	22.5%	21.8%	27.7%	25.4%*	29.0%	33.0%	35.0%
4 Year Graduation Rate - African American	3.3%	15.2%	11.1%	14.8%	7.7%	4.4%	11.0%	11.7%*	15.0%	20.0%	35.0%
4 Year Graduation Rate - Hispanic	12.2%	14.4%	17.0%	15.5%	17.5%	16.4%	17.7%	17.4%*	20.0%	25.0%	35.0%
6 Year Graduation Rate - Overall	39.7%	38.2%	39.2%	41.5%	42.9%	40.3%	40.8%	39.6%*	42.0%	45.0%	48.0%
6 Year Graduation Rate - African American	26.2%	18.5%	13.3%	21.2%	20.6%	29.5%	24.6%	20.9%*	28.0%	40.0%	48.0%
6 Year Graduation Rate - Hispanic	32.8%	38.2%	33.3%	37.0%	36.5%	34.5%	34.2%	35.9%*	36.0%	42.0%	48.0%
# of Degrees Awarded	1,615	1,552	1,591	1,610	1,594	1,751	1,843	1,925*	2,003	2,300	2,560
# of Degrees Awarded in Critical Fields	58	69	66	68	76	83	114	N/A	100	115	120
# of Degrees Awarded to At Risk Students	813	853	853	913	902	959	1,006	N/A	1,150	1,400	1,500
# of Degrees Awarded - Undergraduate	1,198	1,212	1,213	1,289	1,246	1,366	1,450	1,449*	1,600	1,950	2,100
# of Degrees Awarded in Critical Fields - Undergraduate	52	62	53	57	67	71	108	N/A	85	95	100
# of Degrees Awarded to At Risk Students - Undergrad.	813	853	853	913	902	959	394	N/A	1,150	1,400	1,500
# of Degrees Awarded - Graduate	417	340	378	321	348	385	394	473*	403	445	460
# of Degrees Awarded in Critical Fields - Graduate	6	7	13	11	9	12	6	N/A	15	20	30
Metric										Goals	
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015	2018	2020
Financial Measures											

Operating Expenses per FTES	\$11,709	\$13,251	\$13,731	\$14,093	\$13,058	\$12,506	\$12,856	N/A	\$14,000	\$15,757	\$16,717
Average Tuition and Fees for Resident Undergraduates	\$4,668	\$5,340	\$5,494	\$5,834	\$6,008	\$6,308	\$6,500	\$7,372	\$7,372	\$8,297	\$8,803
Freshmen											
Research Expenditures (\$ Millions)	\$6.33	\$6.53	\$6.88	\$5.23	\$6.18	\$5.16	\$5.03	N/A	\$7	\$8	\$10
Research Expenditures per FTES	\$19,072	\$18,967	\$20,072	\$12,193	\$13,702	\$10,434	\$10,946	N/A	\$12,000	\$16,000	\$20,000
Total Endowment (\$ Millions)	\$52	\$47	\$49	\$53	\$56	\$69	\$71	N/A	\$75	\$90	\$100
State Appropriations per FTES	\$6,514	\$6,740	\$6,387	\$6,077	\$5,481	\$5,423	\$5,180	N/A			

APPENDIX B WTAMU Specific

West Texas A&M University

Metric	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Notes	2015	2020
Grad rate of CC transfers	62%	67%	65%	64%	60.1%	61.2%*	4 year graduation rate, cohort consists of new transfers, full time, transferring in at least 30 hours. National mean: 64%; Top quartile: 78% National mean: 22%; Top quartile: 27%	70%	75%
% of grads employed by 12 mo	N/A	60%	61%	80%	75.5%	63.3%*		Exceed National Mean	Exceed National Mean
% of grads in grad/prof schools	N/A	11%	16%	22%	11%	8.8%*		22%	25%
Edu certification pass rates	96%	95%	94%	91%	94%	94%*		99.3%	99%
Nursing Cert pass rate	77%	95%	97%	95%	98%	98%*		95%	95%
CPA pass rate	37%	33%	47%	25%	40%	44%*		45%	50%
% of faculty engaged in research	62%	67%	67%	68%	73%	97%*	T/TT faculty only, excluding administrators. % reflects publication or presentation in reporting year.	70	90
% of Alumni annual giving	6.5%	7.0%	6.3%	6.2%	6.2%	6.2%*		9%	12%
USNWR ranking	Ranked 79 of all master level universities in the West; in the top 30 among public universities	Ranked 77 of all master level universities in the West; in the top 30 among public universities	Ranked 72 of all master level universities in the West; in the top 30 among public universities	Ranked 80 of all master level universities in the West; in the top 30 among public universities	N/A	Ranked 80 of all master level universities in the West; Ranked 32 among public universities		Rank in the top 60 for all Master level universities in the Region; in the top 25 among public universities	Rank in the top 50 for all Master level universities in the Region; in the top 20 among public universities

Learning And Engagement

Metric	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Notes	2015	2020
Critical Thinking value added (CCTST - every other years)	Freshmen 14.95; Seniors 16.25; Delta 1.3 points	Freshmen 14.85; Seniors 16.25; Delta 1.41 points		Freshmen 15.81; Seniors 17.49; Delta 1.68 points			CCTST National Mean 16.8	Scores for seniors exceed national mean	Scores for seniors exceed national mean
Critical Thinking value added (CAAP)- every other years)			Freshmen 58; Seniors 62; Delta 4 points		Freshmen 60.0; Seniors 62.2; Delta 2.2 points	Freshmen 59.7; Seniors 62.7; Delta 3.0 points	CAAP National Mean 59.2	Scores for seniors exceed national mean	Scores for seniors exceed national mean
Writing value added CAAP - (Assessment not administered every year)	Freshmen 2.8; Seniors 3.6; Delta 0.8 points				Freshmen 61.9; Seniors 63.2; Delta 1.3 points	Freshmen 59.5; Seniors 62.6; Delta 3.1 points	CAAP National Mean 63.0 (Format for 2009-10, National mean was 3.1)	Scores for seniors exceed national mean	Scores for seniors exceed national mean

Metric	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Notes	2015	2020
NSSE Level of Academic Challenge	Freshmen 49.2/53.1; Seniors 54.4/56.9; Delta 5.2	Freshmen 50.3/53.3; Seniors 55.4/57.0; Delta 5.1 points		Freshmen 49.6/53.8; Seniors 57.5/58.0; Delta 7.9 points			Comparison Carnegie Classification; first number WT score; second number Carnegie group	NSSE results to exceed mean scores of institutions in same Carnegie Classification.	NSSE results to exceed mean scores of institutions in the Top 50% of Highly Engaging Institutions.
Higher-Order Learning					Freshmen 36.6/39.5; Seniors 41.4/41.8; Delta 5.2 points	Freshmen 36.8/39.1; Seniors 41.7/41.6; Delta 4.9 points	Comparison Carnegie Classification; first number WT score; second number Carnegie group	NSSE results to exceed mean of institutions in same Carnegie Classification.	NSSE results to exceed mean scores of institutions in the Top 50% of Highly Engaging Institutions.
Reflective and Integrative Learning					Freshmen 33.8/36.1; Seniors 38.4/39.2; Delta 5.4 points	Freshmen 34.5/35.6; Seniors 38.1/39.1; Delta 3.6 points	Comparison Carnegie Classification; first number WT score; second number Carnegie group	NSSE results to exceed mean scores of institutions in same Carnegie Classification.	NSSE results to exceed mean scores of institutions in the Top 50% of Highly Engaging Institutions.
Learning Strategies					Freshmen 36.9/40.4; Seniors 42.0/41.4; Delta 3.1 points	Freshmen 38.6/39.7; Seniors 41.6/40.9; Delta 3.0 points	Comparison Carnegie Classification; first number WT score; second number Carnegie group	NSSE results to exceed mean scores of institutions in same Carnegie Classification.	NSSE results to exceed mean scores of institutions in the Top 50% of Highly Engaging Institutions.
Quantitative Reasoning					Freshmen 25.8/26.9; Seniors 29.3/28.9; Delta 3.5 points	Freshmen 28.3/27.0; Seniors 29.9/29.3; Delta 1.6 points	Comparison Carnegie Classification; first number WT score; second number Carnegie group	NSSE results to exceed mean scores of institutions in same Carnegie Classification.	NSSE results to exceed mean scores of institutions in the Top 50% of Highly Engaging Institutions.

Metric	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Notes	2015	2020
NSSE Active/Learning with Peers	Freshmen 44.0/43.3; Seniors 50.5/51.6; Delta 6.5 points	Freshmen 45.3/43.3; Seniors 50.0/51.8; Delta 4.7 points		Freshmen 49.3/33.8; Seniors 52.8/53.0; Delta 3.5 points			Comparison Carnegie Classification; first number WT score; second number Carnegie group	NSSE results to exceed mean scores of institutions in same Carnegie Classification.	NSSE results to exceed mean scores of institutions in the Top 50% of Highly Engaging Institutions.
Collaborative Learning					Freshmen 31.1/30.3; Seniors 30.0/30.0; Delta -1.1 points	Freshmen 33.1/31.1; Seniors 30.5/31.4; Delta -2.6 points	Comparison Carnegie Classification; first number WT score; second number Carnegie group	NSSE results to exceed mean scores of institutions in same Carnegie Classification.	NSSE results to exceed mean scores of institutions in the Top 50% of Highly Engaging Institutions.
Discussions with Diverse Others					Freshmen 42.0/40.6; Seniors 40.6/41.2; Delta -0.8 points	Freshmen 40.7/40.3; Seniors 40.3/41.5; Delta -0.4 points	Comparison Carnegie Classification; first number WT score; second number Carnegie group	NSSE results to exceed mean scores of institutions in same Carnegie Classification.	NSSE results to exceed mean of institutions in the Top 50% of Highly Engaging Institutions.
NSSE S/F interaction	Freshmen 35.0/35.2; Seniors 40.3/41.8; Delta 5.3 points	Freshmen 37.4/35.5; Seniors 40.5/41.9; Delta 3.1 points		Freshmen 36.5/36.1; Seniors 44.8/43.7; Delta 8.3 points			Comparison Carnegie Classification; first number WT score; second number Carnegie group	NSSE results to exceed mean scores of institutions in same Carnegie Classification.	NSSE results to exceed mean scores of institutions in the Top 50% of Highly Engaging Institutions.

Metric	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Notes	2015	2020
NSSE Enriching Educational Experience	Freshmen 28.5/27.0; Seniors 36.2/38.5; Delta 7.7 points	Freshmen 28.8/26.6; Seniors 36.6/38.2; Delta 7.8 points		Freshmen 29.2/27.3; Seniors 37.8/39.6; Delta 8.6 points			Comparison Carnegie Classification; first number WT score; second number Carnegie group	NSSE results to exceed mean scores of institutions in same Carnegie Classification.	NSSE results to exceed mean scores of institutions in the Top 50% of Highly Engaging Institutions.
NSSE Experience with Faculty									
Student-Faculty Interaction					Freshmen 23.8/20.2; Seniors 23.9/23.0; Delta 0.1 points	Freshmen 22.2/20.0; Seniors 23.9/23.2; Delta 1.7 points	Comparison Carnegie Classification; first number WT score; second number Carnegie group	NSSE results to exceed mean scores of institutions in same Carnegie Classification.	NSSE results to exceed mean scores of institutions in the Top 50% of Highly Engaging Institutions.
Effective Teaching Practices					Freshmen 41.3/41.3; Seniors 42.3/41.9; Delta 1.0 points	Freshmen 41.5/40.6; Seniors 41.6/41.5; Delta 0.1 points	Comparison Carnegie Classification; first number WT score; second number Carnegie group	NSSE results to exceed mean scores of institutions in same Carnegie Classification.	NSSE results to exceed mean scores of institutions in the Top 50% of Highly Engaging Institutions.

Metric	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Notes	2015	2020
NSSE Campus Environment	Freshmen 64.1/61.6; Seniors 59.6/58.8; Delta -4.5 points	Freshmen 64.1/62.3; Seniors 60.1/59.3; Delta -4.0 points		Freshmen 68.3/63.3; Seniors 62.7/60.8; Delta -5.6.0 points			Comparison Carnegie Classification; first number WT score; second number Carnegie group	NSSE results to exceed mean scores of institutions in same Carnegie Classification.	NSSE results to exceed mean scores of institutions in the Top 50% of Highly Engaging Institutions.
Quality of Interactions					Freshmen 41.3/41.3; Seniors 42.3/41.9; Delta 1.0 points	Freshmen 42.4/41.4; Seniors 44.3/42.8; Delta 1.9 points	Comparison Carnegie Classification; first number WT score; second number Carnegie group	NSSE results to exceed mean scores of institutions in same Carnegie Classification.	NSSE results to exceed mean scores of institutions in the Top 50% of Highly Engaging Institutions.
Supportive Environment					Freshmen 38.6/37.1; Seniors 33.9/33.1; Delta -5.3 points	Freshmen 40.1/36.9; Seniors 33.2/32.9; Delta -6.9 points	Comparison Carnegie Classification; first number WT score; second number Carnegie group	NSSE results to exceed mean scores of institutions in same Carnegie Classification.	NSSE results to exceed mean scores of institutions in the Top 50% of Highly Engaging Institutions.
NSSE Learning With Technology: How Much Does Your Institution Emphasize:									
Teaching with new cutting-edge technology					Freshmen 2.5/2.6; Seniors 2.7/2.6; Delta 0.1 points		Comparison Carnegie Classification; first number WT score; second number Carnegie group	NSSE results to exceed mean scores of institutions in same Carnegie Classification.	
Providing technology to help you learn					Freshmen 2.8/2.8; Seniors 2.9/2.8; Delta 0.1 points		Comparison Carnegie Classification; first number WT score; second number Carnegie group	NSSE results to exceed mean scores of institutions in same Carnegie Classification.	

Metric	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Notes	2015	2020
NSSE Learning With Technology: How Much Does Your Institution Emphasize:									
Teaching you how to use available technologies to learn, study, or complete coursework					Freshmen 2.8/2.8; Seniors 2.8/2.7; Delta 0.1 points		Comparison Carnegie Classification; first number WT score; second number Carnegie group	NSSE results to exceed mean scores of institutions in same Carnegie Classification.	
Providing support services to assist you with your use of technology					Freshmen 2.8/2.7; Seniors 2.8/2.6; Delta 0.0 points		Comparison Carnegie Classification; first number WT score; second number Carnegie group	NSSE results to exceed mean scores of institutions in same Carnegie Classification.	
Student Participation in Study Abroad, Semester Exchanges, and Faculty-led short-term International Experiences in other countries	4.19%	3.23%	2.91%	2.75%	1.2%	1.5%	Proportion of undergraduates who upon graduation have participated in Study Abroad, Semester Exchanges, and Faculty- led short-term International Experiences in other countries.	10%	40%
Proportion of Core Courses that are linked as Learning Communities			3.5%	3.0%	7.8%	5.1%		At least 5% of core courses will be linked as Learning Communities	At least 20% of core courses will be linked as Learning Communities
Metric	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Notes	2015	2020
Financial Administrative Costs as a Percent of Operating Budget (Accountability #52)	10.1%	10.1%	10.3%	11.2%	11.2%	N/A		9%	8%

Average Cost of Resident Undergraduate Tuition and Fees for 30 Semester Credit Hours (Relative Position vis-à-vis other Texas public universities)

23rd of 37

25th of 37

Tied 25th of 37

27th of 37

N/A

24th of 37*

Below the median

Below the median