

Texas A&M University-Kingsville

**Compact with The Texas A&M University System
FY 2008 – 2009**

MISSION

The mission of Texas A&M University-Kingsville is to develop well-rounded leaders and critical thinkers who can solve problems in an increasingly complex, dynamic and global society. Located in South Texas, the university is a teaching, research and service institution that provides access to higher education in an ethnically and culturally diverse region of the nation. Texas A&M-Kingsville offers an extensive array of baccalaureate and master's degree programs and selected doctoral and professional degrees in an academically challenging, learner-centered and caring environment where all employees contribute to student success.

VISION

Texas A&M University-Kingsville will be a nationally recognized public university.

CEO STATEMENT

Texas A&M-Kingsville faces both opportunities and challenges. Fortunately, we face these opportunities and challenges with a long-established reputation and a national image shaped by the proven leadership of our alumni, particularly those in the fields of engineering, education, agriculture, business, science, the health professions, the military and the arts. Our work has been made possible by the dedication and strong work ethic of excellent faculty and staff whose priority is student success. In that regard, Texas A&M-Kingsville is blessed with a cadre of employees committed to student success and determined to give their absolute best in all they undertake.

The foundation of the university's reputation rests with its undergraduate programs. From the time of the early teacher education programs to the newly established programs in biomedical sciences and architectural engineering, the university has been committed to the students residing in its traditional service area consisting of the counties surrounding Kleberg County and extending south to the Rio Grande Valley. However, since the regional supply of undergraduate students is diminishing, the university must meet this challenge by recruiting students from the faster-growing urban areas of the state as well as bringing selected courses and programs to the students via telecommunications.

Because of its array of master's and doctoral degree programs and the number of graduates from those programs, the university enjoys the distinction of being the only university in the region with the classification of Doctoral Research. As a result of this and other achievements, the process of achieving the vision *to be a nationally recognized public university* has already begun. Much work remains to be done, however, and that work must occur in two general areas—recruiting students for undergraduate programs and expanding the research component of the graduate programs.

Finally, Texas A&M-Kingsville continues to serve the citizens and students of Texas by playing a supporting role in the establishment of other institutions of higher education. This responsibility began with Texas A&I University at Laredo (now Texas A&M International) and Texas A&I University at Corpus Christi (now Texas A&M University-Corpus Christi).

Texas A&M-Kingsville faculty, staff and administration have now invested seven years of work at System Center-San Antonio.

The following *CEO Compact* focuses on three of the five goals developed during the university-wide strategic planning process. The first of these priorities recognizes the need to increase both the quantity and quality of students. The university, through its University College, has taken steps to better serve students needing developmental education. At the same time, the Division of Enrollment Management has implemented new systems and procedures to focus recruiting efforts in growth areas of the state and on high-achieving students. We expect to reap the results of these and other efforts in the coming years in the form of improved retention and graduation rates.

Second, we address issues related to academic programs and the quality and support of those programs. By virtue of specialized accreditations, faculty productivity, and other factors; some programs have already received national recognition. Among these programs are the Caesar Kleberg Wildlife Research Institute, the Ph.D. program in Environmental Engineering, and the Natural Toxins Research Center. Others such as Music, Biological Sciences and Ranch Management could achieve national recognition with additional investment in faculty, support services, facilities and marketing. Possible new academic programs include: the Ph.D. in Chemical Engineering, the M.S. in Environmental Engineering and the B.S. Wildlife Recreation.

Finally, we are placing an emphasis on research and scholarly activity including increasing the amount of external funding received for research and development. Several years ago, the university established minimum standards for scholarly activity required for promotion and tenure and several colleges set their standards above the university minimum. While the university compares favorably with other institutions of similar size in terms of external funding, we can improve our standing by increasing the number of faculty who apply for and receive funding and by increased collaboration both within and external to the university. We expect the increased scholarly activity and external funding to raise the national recognition of the university.

Texas A&M University-Kingsville will continue its long-standing commitment to the undergraduate education of students in the South Texas region and beyond. At the same time, the University will continue to strengthen and expand its master's and doctoral programs. Collectively, these pursuits will serve the future educational, business and research needs of the region, state and nation resulting in the achievement of our vision--*to be a nationally recognized public university.*

Priority #1: Broaden the base of productive and educated citizens.

Link to Strategic Plan: This is goal number 1 from the university strategic plan.

1st Objective of Priority #1:
Increase TAMUK enrollment.

Strategies:

- 1.1.1 Purchase names of prospective students targeting growth areas of the state, ongoing, began 1st Q FY '07.
- 1.1.2 Purchase names of prospective high-achieving students, ongoing, began 1st Q FY '07.
- 1.1.3 Apply web content management technology to web sites supplying information for prospective students. NLT 2nd Q FY '08
- 1.1.4 Create a recruitment program utilizing alumni who can identify and obtain names and addresses of high school students that might be interested in attending the university. NLT 3rd Q FY '08
- 1.1.5 Develop a plan for utilizing designated scholarship funds from the *Building On Our Traditions* capital campaign in the recruitment process NLT 2nd Q FY '09.

Performance Measures:

- 1.1.1 Headcount enrollment will increase to 5,900 by 4th Q FY '08 and 6,200 by 4th Q FY '09.
- 1.1.2 Semester credit hours will increase to 66,400 by 4th Q FY '08 and 69,700 by 4th Q FY '09.
(Values above represent estimated preliminary 12th class day enrollment and SCH for the Fall 2008 and Fall 2009 semesters respectively.)

Budget Impact and/or Resources Required:

Cost of prospective student names and related expenses such as publications and postage will be \$7K for FY '08 and \$15K for FY '09. Cost of web content management system (OmniUpdate) is approximately \$25K per year.

Challenges to Success:

It will be essential to develop recruiting in areas of the state that are growing because the high school graduate population in the immediate area is decreasing. Top 10% students in South Texas are being heavily recruited by scholarship rich flagship and private institutions.

Collaboration/Support Needed (Internal and External to A&M System)

Programs available at Texas A&M-Kingsville need to be included in marketing activities undertaken at the System level.

2nd Objective of Priority #1:

Help students obtain their educational degrees in a timely manner.

Strategies:

- 1.2.1 Implement a flat-rate tuition plan to encourage students to register for more courses NLT 1st Q FY '08.
- 1.2.2 Reduce degree programs to 120 hours (unless accreditations, certifications, or other issues justify more than 120 hours) NLT 2nd Q FY '08.
- 1.2.3 Increase student access to high-quality academic advising services by hiring four additional advisors NLT 2nd Q FY '08 and one additional advisor NLT 2nd Q FY '09.
- 1.2.4 Promote academic advising and customer service as retention tools throughout the university, ongoing.

Performance Measures:

- 1.2.1 Average SCH taken by undergraduate students will show continuous improvement as compared to the Fall 2007 value of 12.9 SCH/UG student.
- 1.2.2 Four- and six-year graduation rates will show continuous improvement as compared to the Fall 2007 values of 9.0% and 29.4% respectively.
- 1.2.3 First-time full-time freshman retention rate will show continuous improvement as compared to the Fall 2007 value of 60.6%.

Budget Impact and/or Resources Required:

Increase in funding needed for additional academic advisors is available from an advising fee initiated in FY '08. Cost of additional advisors is approximately \$125K in FY '08 and an additional \$30K in FY '09.

Challenges to Success:

Success depends on quality communication and relationships between all administrative divisions/departments and academic advisors and between academic advisors and the students.

Collaboration/Support Needed (Internal and External to A&M System)

Avoid duplication of degree programs where demand is currently being met and in programs that still have the capacity to absorb additional enrollment.

3rd Objective of Priority #1:

Improve access to higher education in South Texas.

Strategies:

- 1.3.1 Make all 2+2 plans available on the web NLT 4th Q FY '08.
- 1.3.2 Resolve reliability issues with some of the sites in the TAMUK wide-area wireless TTVN network NLT 4th Q FY '08. (This is the mechanism for delivery of college courses to high school and other students in the smaller surrounding communities.)
- 1.3.3 Establish and maintain equivalency tables for community college courses that are not part of the Texas Common Course Numbering system NLT 4th Q FY '09.
- 1.3.4 Work with TAMU to develop a procedure whereby students denied admission at College Station, but qualified for other TAMUS schools, can be automatically routed to those schools NLT 4th Q FY '09.
- 1.3.5 Establish new community college relationships (e.g. Blinn) and continue existing relationships (e.g., Del Mar, Coastal Bend, South Texas, Southwest Texas, etc.) ongoing.

Performance Measures:

- 1.3.1 The five-year average number of students transferring from community colleges, for the Fall 2008 (4th Q FY '08) and Fall 2009 (4th Q FY '09) semesters, will show continuous improvement as compared to the 2003-2007 average of 323 students.
- 1.3.2 Number of students entering as a result of joint admission/enrollment agreements.
- 1.3.3 The number of high school students taking college courses during academic year 2007-08 (4th Q FY '08) and academic year 2008-09 (4th Q FY '09) will increase by 15% each academic year as compared to 106 students in academic year 2006-07.

Budget Impact and/or Resources Required:

One additional FTE in Admissions/Registrar's Office will be required beginning FY '09 at a cost of \$25K.

Challenges to Success:

Cooperation for strategy 1.3.4 will be needed.

Collaboration/Support Needed (Internal and External to A&M System)

See strategy 1.3.4.

Priority #2: Support the development and maintenance of nationally prominent undergraduate, graduate and professional programs.

Link to Strategic Plan: This is goal number 3 from the university strategic plan.

1st Objective of Priority #2:

Promote the high quality of academic programs.

Strategies:

- 2.1.1 Complete a study of faculty salaries at TAMU-K and peer institutions NLT 2nd Q FY '08.
- 2.1.2 Determine the feasibility of implementing the recommendations resulting from faculty salary study NLT 3rd Q FY '08.
- 2.1.3 Achieve re-affirmation of ACBSP (Association of Collegiate Business Schools and Programs) accreditation for business undergraduate and graduate programs. Self-study to be completed in 3rd Q FY '08. On-site visit scheduled for 1st Q FY '09.
- 2.1.4 Investigate other accreditations such as AACSB for business and NCATE for education NLT 4th Q FY '09.
- 2.1.5 Achieve re-affirmation of ABET (Accreditation Board for Engineering and Technology) accreditation for engineering undergraduate programs. Self-study to be completed NLT 4th Q FY '09.
- 2.1.6 Develop and submit proposals for the following degree programs: MS in Criminology, NLT 3rd Q FY '08; BS in Environmental Engineering, NLT 4th Q FY '08; MS in Environmental Management, NLT 4th Q FY '08; and PhD in Chemical Engineering, NLT 2nd Q FY '09.

Performance Measures:

- 2.1.1 Programs achieving re-affirmation of accreditation. Business and Engineering programs will receive re-affirmation of accreditation as scheduled.
- 2.1.2 Approval of new degree programs by TAMUS and THECB in time for offering according to the following schedule: B.S. in Environmental Engineering and M.S. in Environmental Management, Fall 2008 (4th Q FY '08); M.S. in Criminology and Ph.D. in Chemical Engineering, Fall 2009 (4th Q FY '09).
- 2.1.3 Ranking of programs in state and national surveys.
- 2.1.4 Increased funding for high quality programs.

Budget Impact and/or Resources Required:

To be determined by execution of strategies 2.1.1, 2.1.2 and 2.1.6.

Challenges to Success:

Attracting faculty to a rural area like Kingsville is more challenging than might otherwise be the case. A past challenge has been the availability of housing in Kingsville but this situation is rapidly improving.

Collaboration/Support Needed (Internal and External to A&M System)

Encourage collaborative academic programs between distinguished faculty at TAMU-College Station and TAMU-Kingsville.

2nd Objective of Priority #2:

Promote high quality support services and facilities.

Strategies:

- 2.2.1 Install a two-tier student emergency notification system NLT 2nd Q FY '08.
- 2.2.2 Develop a plan for funding renovation of residence halls NLT 1st Q FY '09.
- 2.2.3 Develop a plan for funding the construction of a student services building NLT 1st Q FY '09.
- 2.2.4 Increase opportunities for student leadership development beginning NLT 1st Q FY '08.
- 2.2.5 Complete a study of staff salaries at TAMU-K and peer institutions NLT 1st Q FY '09.
- 2.2.6 Determine the feasibility of implementing the funding recommendations resulting from staff salary study NLT 3rd Q FY '09.

Performance Measures:

- 2.2.1 Results of student satisfaction surveys (e.g., ACT, EBI, Graduation Exit Survey, etc.)
- 2.2.2 The number of students receiving leadership training will increase by 20% for FY '08 and FY '09 when compared to the FY '07 total of 201 students.

Budget Impact and/or Resources Required:

Cost of student emergency notification system will be approximately \$120K for the initial year and \$35K per year thereafter. Future support services staff salary requirements will be determined as a result of strategies 2.2.5 and 2.2.6. Additional resources are needed for leadership development but will be requested from Student Service Fee committee. Auxiliary enterprise income can be used as a funding source for new buildings and renovations in residence life, student union, and recreation center projects.

Challenges to Success:

Justifying construction of a new building when some buildings are under utilized.

Collaboration/Support Needed (Internal and External to A&M System)

The usual collaboration with TAMUS staff will eventually be needed for facility renovations and new building projects.

3rd Objective of Priority #2:

Provide outstanding administrative support for academic programs and support services.

Strategies:

- 2.3.1 Establish three administrative internship opportunities for faculty NLT 4th Q FY '08.
- 2.3.2 Convert selected department chairs to 12-month contracts NLT 4th Q FY '09.
- 2.3.3 Provide professional development opportunities for faculty, administrators and professional staff, ongoing.

Performance Measures:

- 2.3.1 Results of student satisfaction surveys (e.g., ACT, EBI, Graduation Exit Survey, etc.)
- 2.3.2 Number of faculty development events.
- 2.3.3 Number of faculty participating in faculty development events.
- 2.3.4 Six additional department chairs will be converted to 12-month contracts NLT 4th Q FY '09.

Budget Impact and/or Resources Required:

Completion of the conversion of department chairs to 12-month contracts will cost approximately \$75K. \$100K annual budget for supporting a faculty development opportunities.

Challenges to Success:

Identification of relevant professional development topics and presenters. Integrating the professional development activities into the university calendar.

Collaboration/Support Needed (Internal and External to A&M System)

Seminars sponsored by TAMUS are very helpful such as the legal issues seminar held in January 2006.

Priority #3: Promote the development of scholarly, research and creative endeavors that are nationally recognized.

Link to Strategic Plan: This is goal number 4 from the university strategic plan.

1st Objective of Priority #3:

Increase external funding for research and sponsored programs.

Strategies:

- 3.1.1 Allocate RDF money to internal faculty grants for research program development in 3rd Q FY '08 and 3rd Q FY '09.
- 3.1.2 Develop a unified plan that prioritizes investment in targeted research areas NLT 4th Q FY '08.
- 3.1.3 All new tenure-track faculty will be awarded 25% release time from teaching for the first year of their contract to develop their research programs NLT 4th Q FY '08.
- 3.1.4 All new tenure-track faculty will be awarded start-up funds for the first year of their contract to assist in the development of their research programs NLT 4th Q FY '09.
- 3.1.5 Work with agency and legislative contacts through TAMUS and other established channels, ongoing.
- 3.1.6 Continue writing grants for special programs such as TRIO, HEP/CAMP, etc. and research other federal grants for which applications can be made in the future, ongoing.
- 3.1.7 Encourage donors to the *Building On Our Traditions* capital campaign to designate gifts for funding endowed chairs and research and professional development activities, ongoing.

Performance Measures:

- 3.1.1 External funding of research and sponsored programs will increase to \$13.5M by 4th Q FY '08 and \$14.2M by 4th Q FY '09.
- 3.1.2 The number of faculty acquiring external funding will increase by 5% per year by 4th Q FY '08 and 4th Q FY'09 as compared to 51 faculty generating funding in FY '07.

Budget Impact and/or Resources Required:

\$100K per year will be allocated from the Research Development Funds (RDF) for internal research program development grants. The cost of reassigned time for new faculty will be approximately \$325K per year. Start-up funds for new faculty would be approximately \$200K per year.

Challenges to Success:

Execution of strategy 3.1.2 in a way that maximizes to the university as a whole.

Collaboration/Support Needed (Internal and External to A&M System)

Support by Washington, DC consultants (Meyers and Associates) maintained by TAMUS will need to continue along with the on-campus visits by TAMUS staff to coordinate projects and the submission of the list of federal initiatives. In addition, extensive internal collaboration will be required amongst academic colleges (leadership and faculty), upper administration (Provost, AVP for Research), VP for institutional advancement, VP for student affairs, VP for finance and administration, and others.

2nd Objective of Priority #3:

Increase the national recognition of research and scholarly activity.

Strategies:

- 3.2.1 Systematically monitor faculty scholarly activity productivity beginning 2nd Q FY '08 and annually thereafter.
- 3.2.2 Emphasize the strengthened scholarly activity requirements for promotion and tenure begun in Fall 2004, ongoing.
- 3.2.3 Integrate recognition of scholarly and creative activities of faculty and staff into the university marketing plan (eg., *Discovery Magazine*, *Report to the Community*, Internet, etc.), ongoing.

See also Strategies 2.1.1 and 2.1.2.

Performance Measures:

- 3.2.1 Number of faculty per year with refereed journal publications and other peer-reviewed publications and juried creative activities will show continuous improvement.
- 3.2.2 Number of refereed journal articles and other peer-reviewed publications and juried creative activities per year will show continuous improvement.
(For the most recent reporting period, 76 faculty produced 155 different refereed journal articles, books, or book chapters. We do not have a count of other types of peer-reviewed scholarly activity, hence the requirement for strategy 3.2.1 which is being implemented as part of the university *Institutional Effectiveness Report* process.)

Budget Impact and/or Resources Required:

To be determined as a result of strategies 2.1.1 and 2.1.2.

Challenges to Success:

In various ways, the challenges are embodied in the strategies. Considerable time and energy was expended in developing new standards for scholarly activity which are now being implemented through the processes of hiring, promotion and tenure of faculty. To continue to hire productive faculty who can contribute to increasing our national recognition, we need to increase our competitiveness in the marketplace. Wider publication of faculty and staff accomplishments will help influence others to join our team.

Collaboration/Support Needed (Internal and External to A&M System)

Collaboration within TAMUS could possibly be enhanced by resurrection of the TAMU system Symposium of times past. Another possibility would be to facilitate faculty exchanges between College Station and member campuses.

3rd Objective of Priority #3:

Expand the research and development capability of the university.

Strategies:

- 3.3.1 Allocate RDF funds to the Natural Toxins Research Center (NTRC) to develop new research funding opportunities in biomedical research. 1st Q FY '08 and 1st Q FY '09.
- 3.3.2 Join and participate in the Council for Undergraduate Research to promote undergraduate research activities, NLT 1st Q FY '08.
- 3.3.3 Develop a plan for design, construction and funding for an animal care facility NLT 4th Q FY '08.
- 3.3.4 Develop a plan for collaboration between the appropriate TAMUK departments and the Irma Lerma Rangel College of Pharmacy NLT 1st Q FY '09.
- 3.3.5 Include study of physical and human resource infrastructure requirements in the study mentioned in Strategy 3.1.2 (to be completed NLT 4th Q FY '08).
- 3.3.6 Publicize and encourage faculty and staff participation in activities that expand and enhance the research and development capabilities of the university (e.g., internal grant writing workshops, workshops sponsored by specific agencies, Junior Faculty Workshop associated with the *TAMUS Pathways Research Symposium*, etc.), ongoing.

Performance Measures:

- 3.3.1 See performance measure 3.1.1 and 3.1.2.
- 3.3.2 Number of faculty, staff and students participating in activities that expand and enhance the research and development capability of the university

Budget Impact and/or Resources Required:

\$300K in FY 08 and \$300K in FY 09 to NTRC from RDF. Although the project would likely not commence until after FY '09, the estimated cost of the animal care facility is \$4-5M.

Challenges to Success:

Past successes have resulted from the perspective of what is important to the PI(s) but future successes will have to include a strong component of what is important to the institution and its mission.

Collaboration/Support Needed (Internal and External to A&M System)

Internally, a greater degree of collaboration will be required among academic colleges, Provost, and the division of finance and administration. More collaborative efforts will have to be developed among A&M System component institutions and agencies. Support by Washington DC consultants maintained by TAMUS will have to continue along with the on-campus visits by TAMUS staff to coordinate projects and the submission of the list of federal initiatives.

Compact Review and Approval

Date: November 13, 2007

TAMUS Member: Texas A&M University-Kingsville

Signature: [ORIGINAL SIGNED BY]

TAMUS Member CEO: Rumaldo Z. Juarez
President, Texas A&M University-Kingsville

Signature: [ORIGINAL SIGNED BY]

TAMUS Chancellor: Michael D. McKinney
Chancellor, The Texas A&M University System