

Texas A&M University-Texarkana

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

MISSION

The mission of Texas A&M University-Texarkana (A&M-Texarkana) is to provide residents of Northeast Texas with the broadest possible access to quality educational opportunities and services. A&M-Texarkana offers a wide array of undergraduate and graduate programs. As such, the university serves many groups, including traditional and nontraditional students. We believe that higher education should be accessible to all qualified students and that cultural diversity is integral to the learning experience.

A cornerstone of university philosophy is the conviction that education should form a foundation for continuing intellectual development or lifelong learning, while preparing individuals to be contributing citizens in a participatory democracy, and to be prepared for successful careers in a world in which the requisites for success in the workplace will require great flexibility and adaptability. Thus, A&M-Texarkana stresses the development of leadership skills that enhance work and personal relationships. Internships, practicums, and service learning experiences offer opportunities for student engagement in preparation for leadership roles. Because the work place of the future will require higher-level skills performed from an international perspective, A&M-Texarkana prepares students for a knowledge-based, technology-oriented, global economy and society.

In addition to teaching and community service, through scholarly research the institution seeks to expand or clarify existing knowledge and to create new solutions to practical problems. The fruits of such research enrich university teaching and, as they are disseminated, enhance our region's businesses; school districts; and public, private, non-profit, and governmental agencies.

VISION

Texas A&M University-Texarkana is committed to becoming a distinguished, comprehensive regional university.

CEO STATEMENT

The university Strategic Plan 2007-2011 and this System Member Compact are cohesive. As the priorities demonstrate, increasing the enrollment is the first priority for the university and for this compact. Each of the three priorities will aid the university in attaining this primary goal.

The second goal of the university and vision statement relate to the university becoming a comprehensive regional university. Priorities 2-3 will definitely factor in the university attaining this goal.

By achieving these three priorities, the university will be well on its way to expanding downward. This expansion will be a major factor in increasing the enrollment of the university and will also be very helpful in aiding the university to be a comprehensive regional university. Although other priorities could be identified, these three will make the most significant impact on the university and Northeast Texas region.

Priority #1: Increase the enrollment of the university.

Link to Strategic Plan (if applicable): Goal #1 of the university Strategic Plan 2007-2011 calls to increase student headcount enrollment to 2800.

1st Objective of Priority #1: Over the next two years, increase total headcount and SCH by 1.5 % per year, for a total of 3%.

Strategies:

1. Increase the amount of scholarship monies available to students which will be used to increase the headcount and SCH numbers. The goal for FY-08 in private funds is \$80,000 available to students and \$200,000 added to scholarship endowments. The goal for FY-09 in private funds is \$90,000 available to students and \$225,000 added to scholarship endowments.
2. Utilize the “GO mobile” to make it easier to meet with prospective students and enroll students off campus. The “GO Mobile” is a specially built trailer that contains computers to allow for providing prospective students information and immediate enrollment in the university. The “GO Mobile” will be completed and ready for consistent usage by 2ndQ FY-08.
3. Increase the number of recruiting visits to community colleges and high schools. The recruiting plans to make 18 more visits for FY-08 than they made in FY-07. Recruiting visits will be consistent monthly throughout FY-08. This should increase the contacts with a greater number of potential students and be a great help in increasing enrollment.

Performance Measures:

1. Total fall 2008 headcount should be at least 1629, an increase of 1.5% from fall 2007.
2. Total fall 2008 SCH should be at least 12553, an increase of 1.5% from fall 2007.
3. Total fall 2009 headcount should be at least 1653, an increase of 1.5% from fall 2008.
4. Total fall 2009 SCH should be at least 12741, an increase of 1.5% from fall 2008.

Budget Impact and/or Resources Required:

1. Raise private funds to increase student scholarship monies. The university should grow by at least one student for every \$1000 added to the student scholarship funds.
2. Received \$125,000 in private funds to construct the “GO mobile” and will budget \$15,000 in FY-08 for 20 recruiting trips and a driver for the vehicle to pull the trailer. This added exposure to prospective students should help with an enrollment increase.

Challenges to Success:

1. Raising the designated tuition by \$12 per credit hour will definitely be a challenge to this goal. A majority of the current university students are part time and do not receive financial aid. This tuition increase will cause some of the students to stop their college education at least temporarily. However, the increase is necessary to retain faculty and staff for the university. To offset the increase in tuition, Institutional Advancement has furthered recruitment efforts of private funds to increase available scholarship monies.
2. Recruiting only juniors, seniors and graduate students makes it more difficult to increase enrollment. The use of the “GO Mobile” will make it more accessible for students to enroll and should help attain the objective. Expansion downward by the university will be necessary for the university to meet the goal of 2800 headcount and meeting the Closing the Gaps goal for the university.

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

1. Cooperation with the A&M System office to provide information on the university is important. It is very helpful when the chancellor and other individuals from the system office positively support the university.
2. Articulation agreements with community colleges and relationships with independent school districts will also be beneficial to the university.

Priority #2: Become a comprehensive university.

Link to Strategic Plan (if applicable): Become a comprehensive university.

1st Objective of Priority #2: Begin the construction of the multipurpose library and central plant.

Strategies:

1. Obtain approval of the library project from THECB in the 1stQ FY-08. This approval will allow the system to sell TRB bonds to provide funding for the project by 1stQ FY-08.
2. Hire design team and complete design of the multipurpose library and central plant by 4thQ FY-08.
3. Hire the construction firm by 4thQ FY-08.
4. Begin construction by 1stQ FY-09.

Performance Measures

1. Begin construction of the multipurpose library and central plant by 1stQ FY-09.

Budget Impact and/or Resources Required:

1. The project will be completed using the \$75 million in TRB funds approved for use by the 80th Legislature. The TRB funding is the sole source of funds for the project.
2. Upon completion of the project the university will require at least \$4.1 million annually to pay for faculty and staff for downward expansion. This will be an exceptional item request in the LAR for the 81st Legislature. If the 81st Legislature does not provide at least \$4.1 million annually, faculty and staff salaries will not be funded and downward expansion will not occur as scheduled for 1stQ FY-11.

Challenges to Success:

1. The timing on the sale of TRB bonds will impact the start of this project. The A&M System is approved to sell the bonds following approval of the project by THECB.
2. The timeline to hire the design team and the construction firm will impact this project. The A&M System has been very supportive with this timeline.

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

1. Collaboration and support from the A&M System regarding the sale of the TRB bonds and the timing will be critical to starting the project in the timeline proposed.
2. Also, working with the A&M System to help with the hiring of the design team and the construction team will be critical.
3. Private and state funding to provide the programs and faculty needed for the downward expansion and academic program development is essential.

Priority #3: Develop new programs.

Link to Strategic Plan (if applicable): Goals 1 & 2 are driven by program development. Goal #1 is to increase student headcount enrollment to 2800 by 2011. Goal #2 is to become a comprehensive university.

1st Objective of Priority #3: Establish the cooperative doctoral degree in educational administration with Texas A&M University-Commerce beginning the 1stQ FY-09.

Strategies:

1. Obtain approval from the A&M System Board of Regents for a doctoral degree in educational administration by 2ndQ FY-08. A current needs assessment will be utilized.
2. Obtain approval from the Texas Higher Education Coordinating Board for a doctoral degree in educational administration by 4thQ FY-08.
3. Hire one more faculty member in educational administration by 1stQ FY-09.
4. Hire one more faculty member in educational administration by 1stQ FY-10.

Performance Measures:

1. Enroll at least 10 students in a cooperative Doctoral Degree in Educational Administration by 1stQ FY-09.

Budget Impact and/or Resources Required:

1. The FY-08 budget contains the allocation of \$58,100 in the College of Arts and Sciences & Education operating account for the new faculty position in educational administration.
2. The FY-08 budget also contains the support of \$4000 in the College of Arts and Sciences & Education operating support account for the new faculty position such as computer services and other operational support.
3. The FY-09 budget will require operational support of \$58,100 in the College of Arts and Sciences & Education operating account and \$4000 in the College of Arts and Sciences & Education operating support account for the cooperative doctoral program in educational administration.

Challenges to Success:

1. The major challenge is to get the cooperative degree proposal approved by the A&M System Board of Regents and the Texas Higher Education Coordinating Board. A&M Commerce has been very helpful in this process.

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

1. The A&M System has provided excellent support for this degree and that support will need to continue.
2. A&M-Commerce has been very cooperative and supportive and both will need to continue.

2nd Objective of Priority #3: Establish the electrical engineering baccalaureate degree beginning 1st Q FY-09.

Strategies:

1. Obtain approval for a baccalaureate program in electrical engineering from the A&M System Board of Regents by 2ndQ FY-08. A current needs assessment will be utilized.
2. Obtain approval for a baccalaureate program in electrical engineering from the Texas Higher Education Coordinating Board by 3rdQ FY-08.
3. By 2ndQ FY-08, raise the private funds necessary to hire two additional electrical engineering faculty.
4. By 4thQ FY-08, hire two additional faculty members in electrical engineering.

Performance Measures:

1. Offer the Baccalaureate Degree in Electrical Engineering by 1st Q FY-09.

Budget Impact and/or Resources Required:

1. The funds to pay the faculty members salaries and fringe benefits which will be \$300,000 annually will have to be raised from private sources.
2. Another budget impact would be relatively small such as computer equipment for the faculty members and other operational funds to support the electrical engineering program.
3. The HEAF budget would be impacted initially for approximately \$200,000 in order to provide for equipment for the electrical engineering program.

Challenges to Success:

1. The major obstacle is raising the private funds to pay for two more faculty members in the electrical engineering program. This is a key goal of the university advancement team and is expected to be achieved in the 1stQ FY-08.
2. If the funds are not raised by the 1stQ FY-08, there will not be enough time to obtain approval from the A&M System Board of Regents and the Texas Higher Education Coordinating Board which would allow for the implementation of the program by 1stQ FY-09.

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

1. Cooperation with the Texas A&M University engineering program for guidance in electrical engineering will be very helpful.
2. Cooperation from other university engineering programs in the A&M System for guidance will also be needed.
3. Articulation with community colleges and independent school districts to provide the preparation of the students for success in the program will be needed.

3rd Objective of Priority #3: Complete the implementation of the nursing Master's degree beginning 1st Q FY-09.

Strategies:

1. Obtain approval from the A&M System Board of Regents for a Master's degree in nursing by 2ndQ FY-08. A current needs assessment will be utilized.
2. Obtain approval from the Texas Higher Education Coordinating Board for a Master's degree in nursing by 3rdQ FY-08.
3. Raise the private funds needed to hire one more PhD faculty member by 1stQ FY-08.
4. Hire one more Ph.D. faculty member in nursing by 4thQ FY-08.

Performance Measures:

1. Offer the Master's degree in nursing by 1stQ FY-09.

Budget Impact and/or Resources Required:

1. The \$100,000 annually to pay the faculty member's salary and fringe benefits must be raised from private sources.
2. Another budget impact would be relatively small such as computer equipment for the faculty member and other operational funds to support the nursing program.

Challenges to Success:

1. The major obstacle is raising the private funds of \$100,000 annually to pay for one more PhD faculty member in the nursing program. This is a key goal of advancement for the nursing department.
2. If the funds are not raised by the 1stQ FY-08, there will not be enough time to obtain approval from the A&M System Board of Regents and the Texas Higher Education Coordinating Board to allow implementation of the Master's degree in nursing by 1stQ FY-09.

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

1. Cooperation with Texas A&M Health Science Center and other nursing programs in the A&M System will help the project.
2. Local hospitals support for the program will be critical to the success of the program. Both hospitals provide scholarships for their nursing staff to complete Master's degrees in nursing.
3. Community colleges are very supportive because the graduates of our program will have the opportunity to become faculty for the community college's nursing programs.

Compact Review and Approval

Date: November 19, 2007

TAMUS Member: Texas A&M University-Texarkana

Signature: [ORIGINAL SIGNED BY]

TAMUS Member CEO: Stephen R. Hensley
President, Texas A&M University-Texarkana

Signature: [ORIGINAL SIGNED BY]

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