

Texas A&M University at Galveston

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

MISSION

Texas A&M University at Galveston is the coastal branch campus of Texas A&M University and is statutorily designated as a special purpose institution dedicated to marine and maritime studies. Its mission is to provide instructional, research and service programs that focus upon the scientific, technical, business, socioeconomic and environmental policy issues concerning the oceans, coastal regions and maritime industries.

VISION

Texas A&M University at Galveston is *unique*. No other institution successfully links education in the marine sciences, marine engineering, maritime business, and liberal arts relevant to the ocean with a state-sponsored Maritime Academy. Further, few, if any, primarily undergraduate organizations have sprung from a highly focused research and graduate studies culture (the Texas A&M Marine Laboratory). TAMUG's genesis gave it a rich tradition in research that has shaped its undergraduate programs, especially those in Marine Biology and Marine Sciences.

We envision a future of growth, leadership, and excellence in education, research, and service. The major elements of this vision are:

- Growth—Our vision has six dimensions of growth: (1) graduate programs (Marine Biology, Maritime Administration and Logistics, and Marine Resource Management) and selected undergraduate programs; (2) number of students we serve, coupled with concomitant growth in faculty strength; (3) diversity of our student, faculty, and staff populations; (4) research relevant to the State of Texas and the nation; (5) service to the State of Texas and its citizens; and (6) facilities to support increased enrollment and research.
- Leadership—Our vision of leadership is built on our uniqueness: (1) recognition as the premier American educator of undergraduates and, ultimately, graduate students in Marine Biology; (2) identification as a model for America's six state maritime academies as well as a model for academies in other countries; (3) becoming the shaper of national and international policies related to coastal environments; and (4) serving our community and region through partnerships with public (PK-12) education, community colleges, and other universities.
- Excellence—In the tradition of our parent institution, Texas A&M University, our vision is one of excellence measured by (1) the quality of our graduates; (2) the peer recognition of our faculty; and (3) our success in solving problems of importance to our city and local region, our state, and our country.

CEO STATEMENT

This compact and the strategic plan it incorporates are intended to move Texas A&M University at Galveston forward to achieve its vision. Our priorities are (1) engage students; (2) enhance academic programs; (3) enhance the campus environment and (4) enhance academic research. These priorities were chosen as a balanced approach engaging all constituencies at the university - staff, faculty and students – to achieve a common goal.

Some specific real steps to be accomplished by September 1, 2009 (discussed more in detail below) include the following

- Our proposal (with three colleges of Texas A&M University and Texas A&M University-Corpus Christi) for a masters and doctorate in Marine Biology has progressed to the Texas A&M University System on its way to approval. Other proposals for graduate programs and undergraduate programs will follow.
- We will begin construction of a \$50 million science complex and update the campus master plan, and initiate the process for renovation and expansion of existing campus structure all of which were built to serve as smaller student population
- Significant new resources have been devoted to recruiting both entering freshmen and transfer students. At the same time, the growth in state appropriations for the new biennium will allow, for the first time in many years, growth in faculty strength. Development will take the form of more scholarships to attract students and more endowed chairs to retain our world-class faculty.
- With assistance from Texas A&M University, educational partners, and industry partners we will seek to recruit and retain more diverse student, faculty, and staff populations.
- Global warming, the depletion of the world's fisheries, and the recognized fragility of Texas' and America's coastal environments offer new opportunities for research and service of extraordinary relevance to our state's and our nation's needs.
- Creation of an Honors Program and a focus on improving the freshman experience.
- Partnerships with community colleges in our region will both increase the inflow of transfer students to Texas A&M University at Galveston and lead to the development of new two-year programs (to which we will contribute our unique expertise) to better serve industries needs.
- Our Center for Texas Beaches and Shores, in partnership with Texas A&M University, Rice University, and other universities, is spearheading the conduct of research, the results of which will serve as the foundation for effective state and federal policy aimed at restoring and preserving our coasts and enhancing the quality of life and resiliency of barrier islands and low-lying regions near the coast.

Priority #1:

In response to changes in learning models for today's students, we propose to significantly increase student engagement in education.

Link to Strategic Plan: Vision 2020 Imperative 3: Enhance the Undergraduate Academic Experience

1st Objective of Priority #1: To increase student engagement, over the next two years we will establish a freshman experience/honors program.

Strategies:

- Hire program director (part time faculty) NLT 1st Q FY'08
- Develop a pilot learning community NLT 3rd Q FY'08
- Establish relationship with TAMU Honors program NLT 3rd Q FY'08
- Develop a freshman experience curriculum NLT 2nd Q FY'09

Performance Measures:

- Conduct a successful honors symposium in Spring 09
- Have a draft proposal for curriculum change to reflect freshman experience program by Spring 09.

Budget Impact and/or Resources Required:

- Approximately \$40K required in faculty salary support (from reallocated salaries)
- Minimal (but some) travel and conference support (\$10K/year)
- Freshman experience may require significant reallocation of faculty teaching time

Challenges to Success:

- Faculty engagement – faculty (beyond the coordinator) must become actively involved. To meet this challenge we will hold workshops beginning Sp. '08

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

- Requires cooperation with TAMU honors program
- Might tie to similar programs at other institutions including independent school districts

2nd Objective of Priority #1: In response to both public and private industry needs, we will continue to focus significant energy towards enrollment growth.

Strategies:

- Hire new recruiting staff member by 2nd Q FY'08
- Develop cross training between financial aid and recruiting: 2nd Q FY'08
- Implement Objective 1 by 4th Q FY'09
- Strengthen community college partnerships - ongoing

Performance Measures:

- Project enrollment to 2000 by 2009
- Increase one-year retention rate significantly by fall 2009

Budget Impact and/or Resources Required:

- Approximately \$58,000 for staffing changes (reallocated budgets)
- Approximately \$100,000 for recruiting activities including national fairs, marine/maritime schools, community college partnerships, and direct mail searches. (reallocated budget).

Challenges to Success:

- Increasing costs and competition from community colleges (met by strategy 4)
- Lack of awareness in ocean careers (see strategy 1)
- Difficult to promote image of small, branch campus (see strategy 1&2)

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

- Broad campus enthusiasm
- Possible TAMUS coordination for enrollment software
- System and university support for public awareness
- External support for both need and merit based scholarships
- Cooperation with Community Colleges and independent school districts

3rd Objective of Priority #1: Over the next two years we will develop increased (enhanced) synergy between academic and student affairs.

Strategies:

- TAMUG staff will reacquaint with TAMU Study Abroad Office staff NLT 1st Q FY 2008 and commence semesterly student presentations NLT 2nd Q FY 2008.
- TAMUG will develop strong student professional organizations that represent each academic department to increase faculty/student interaction in/outside the classroom NLT 1st Q FY 2009
- Enhance the Peer Mentor program by increasing faculty exposure NLT 3rd Q FY 2008 and expand program to include community college transfers

Performance Measures:

- Successful informational meeting for students in Spring 2008
- One professional student organization for most academic departments on campus: Spring 2009.
- Lead a successful orientation session at the January 2008 faculty/staff symposium
- Biennial participation in the National Survey of Student Engagement
- Increase one-year retention rate significantly by 2009

Budget Impact and/or Resources Required:

- Funds to cover travel between TAMU and TAMUG (\$5K – internal funds)
- Scholarships for peer mentors (reallocations of scholarships - no new money)

Challenges to Success:

- Faculty engagement and rewards particularly in the professional organization strategy.
- New faculty hires require significant time to establish teaching and research components as well as tenure process requirements
- Financial Aid for study abroad and logistics
- Sustainability (and commitment) of student leaders

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

- Requires cooperation with TAMU Study Abroad Office

Priority #2: To meet the challenges of increasing enrollment and closing the gaps, we will enhance current academic programs, develop new programs and increase the effectiveness of academic administration.

Link to Strategic Plan: Vision 2020 Imperative 2: Strengthen Our Graduate Programs and Imperative 3: Enhance the Undergraduate Experience

1st Objective of Priority #2: Complete planning for, approval of, and offering of MS and PhD degrees in Marine Biology

Strategies:

- Complete a site visit by external reviewers in 1st Q FY'08
- Obtain Board of Regents approval in 1st or 2nd Q FY'08
- Obtain Coordinating Board approval in 2nd or 3rd Q FY'08
- Offer classes in 1st Q FY'09
- Develop relationship with UT System to move toward joint degree in future

Performance Measures:

- Enroll 15 MS and 5 PhD students in FY '09

Budget Impact and/or Resources Required:

- Discussed in detail in the proposal – all funding for the first two years obtained via reallocations from present teaching assignments. See Coordinating Board Submission for detailed budget analysis for this program
- Hire program coordinator (staff person) in FY'09: \$45K

Challenges to Success:

- Resource (financial and space) constraints – won't stop program, but will always be a source of pressure
- Restrictions on new PhD's at the state level. We cannot deal with this if it becomes policy – however we are working very closely with Coordinating Board staff to develop responses that meet this potential challenge.

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

- Requires active participation of TAMU-CC
- Support from TAMUS office of Academic Affairs for site visit coordination
- Significant support from UT Port Aransas after program in place to extend to both university systems

2nd Objective of Priority #2: Complete planning for and submit proposal for a Masters in Maritime Administration and Logistics

Strategies:

- Submit proposal for degree to TAMUG Graduate Instruction Committee (we have already performed a detailed needs assessment, and had preliminary discussions with the Coordinating Board – Spring, 2008).
- Submit proposal to TAMU Graduate Council and Faculty Senate – Fall, 2008
- Submit proposal to Board of Regents and Coordinating Board – Spring, 2009

Performance Measures:

- Proposal completed in 1st Q, FY'08
- Faculty Senate approval in 4th Q, FY'08
- Submission to Board of Regents and Coordinating Board: 4th Q, FY '09

Budget Impact and/or Resources Required:

- Increase faculty salaries in Maritime Administration during FY'08 (\$100,000 continuing cost – budget reallocations)
- Hire support personnel for the new degree during FY '09 - \$45K (budget reallocation)

Challenges to Success:

- Resource (financial and space) constraints (see budget solution above)
- Restrictions on new degrees at the state level (see strategy 1)
- Faculty development as program evolves (meet by education of faculty on available resources at A&M)

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

- Requires support from College of Business at TAMU
- Requires support from the Bush School at TAMU

3rd Objective of Priority #2: To further enhance academic programs, to maximize facilities use, and to utilize the advantage of a special purpose institution, we intend to increase summer school programs.

Strategies:

- Analyze financial impacts of summer programs. (Ongoing)
- Develop a strategy to engage more non-TAMUG students in summer programs – Spring, 2008.
- Survey current students for summer program needs and concerns, Spring, 2008
- Develop appropriate administrative structures (admission, financial aid, recreation, etc.) for summer programs, Spring, 2008
- Develop appropriate courses and programs to be delivered aboard the Texas Clipper for summer programs, Spring, 2009.
- Commit to summer program by early fall, 2009.
- Develop more specialty courses (Ongoing)

Performance Measures:

- Increase enrollment by 25% by summer 2009 without increase in reallocated funding (i.e. – self sustained growth).
- Number and percent of transient students enrolled – 10% increase by summer, 2009

Budget Impact and/or Resources Required:

- Approximately continued \$120k allocation for summer salaries
- Over time, summer program should become self-supporting.

Challenges to Success:

- Senior faculty availability during summer months – will use visiting faculty as needed
- Lack of financial aid programs and costs to students: met by on-campus employment activities associated with other summer programs (see below #3)

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

- Recruiting and open exchange of students across System.
- Targeted recruiting to other institutions.
- Coordinated planning with TAMUG outreach program (Sea Camp).

Priority #3:

In response to the needs of an expanding campus environment, TAMUG proposes to significantly enhance the campus infrastructure and facilities in support of the learning and research community.

Link to Strategic Plan: New Imperative 13: Improve Space

1st Objective of Priority #3: Over the next two years we will construct a new science facility to replace the current research facility at the Fort Crockett campus which will result in the consolidation of all major campus teaching and research activities on the Mitchell Campus.

Strategies:

- Complete schematic design and construction documents for Science Building NLT 1st Q FY '08.
- Initiate building construction NLT 3rd Q FY '08
- Upgrade current Central Plant to accommodate new facility NLT 4th Q FY '08

Performance Measures:

- Design milestones identified by project architect and FP&C: e.g. break ground in Spring '08
- Building completion in 2010

Budget Impact and/or Resources Required:

- The full \$50million cost is already approved and allocated. An additional \$8 million in PUF funding by System (requested through TAMU) would recoup scope losses if provided – otherwise we have already reduced the scope, and are presently in the schematic design phase.

Challenges to Success:

- Materials cost escalation (met by scope reduction)
- Delays in design and construction schedules (met by contingency money)

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

- Additional funding for Budget impact above – this is an initiative currently being discussed at TAMU. It would be useful, but not absolutely essential to this initiative.
- Identify space in new facility for visiting researchers and collaborative MARB graduate program participants from external system components

2nd Objective of Priority #3: Revise 1996 campus master plan

Strategies:

- Initiate preliminary master plan analysis NLT 2nd Q FY '08
- Finalize campus master plan NLT 4th Q FY '08

Performance Measures:

- Completion of initial analysis by architect and Landscape Architect and Urban Planning graduate students from TAMU
- Completion of final master plan by architect during Fall 2008.

Budget Impact and/or Resources Required:

- Funding to implement preliminary recommendations of master plan

Challenges to Success:

- Cost associated with funding recommendations – this isn't a challenge to the project, just to the completion of the envisioned master development for campus. Funding for campus developments would be sought from both system (e.g. PUF) and from State (e.g. tuition revenue bonds). This is a long term challenge. There are no major challenges to success for the master plan itself.

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

- Support of the TAMU System
- Philanthropically funded projects identified in the master plan

3rd Objective of Priority #3: Initiate planning for a modern dining service facility that meets the needs of the campus (planning includes funding for preliminary design, but funds are not yet available for full construction).

Strategies:

- Select expansion vs. new facility construction NLT 1st Q FY 2008
- Appoint Student Advisory Committee NLT 2nd Q FY 2008
- Identify funding sources NLT 2nd Q FY 2009
- Hire design team NLT 4th Q FY 2009

Performance Measures:

- Expansion/New Facility decision made.
- Committee appointments made and initial meeting held.
- \$18-20 million secured through private funding, fund balance and debt service.
- Design team hired.

Budget Impact and/or Resources Required:

- Approximately \$1.8 million for the hiring of the design consultant – from internal fund balances

Challenges to Success:

- Total construction cost may create unmanageable debt service if private funding search is unsuccessful

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

- Will require the support of the TAMU System Facilities, Planning and Construction Department

Priority #4:

To meet graduate student growth trends and the nation's need for new faculty due to increasing retirement rates and to expand research capabilities, we propose to enhance graduate research.

Link to Strategic Plan Vision 2020: Imperative 3: Enhance the Undergraduate Academic Experience

1st Objective of Priority #4: Over the next two years, we will expand, refine and develop infrastructure to support new and existing graduate programs and research capabilities.

Strategies:

- Develop logistical plan for interaction with College Station: Ongoing
- Develop coherent small boat research usage plan: Spring '09
- Seek collaboration with NOAA Flower Gardens vessel, Spring '08

Performance Measures:

- Create MOUs with TAMU Academic and Administrative Departments
- Adoption of Standard Operating Procedures and Fee Structures for research usage of small boat basin including vessels, dock space and personnel
- Identify potential sponsors and prepare white paper/scope of work for external funding of a coastal research vessel

Budget Impact and/or Resources Required:

- Minimal (but some) travel support (\$1K/year)
- Minimal but will require effort from existing faculty and staff
- Some travel support and possible University contribution to vessel in addition to effort from existing faculty and staff

Challenges to Success:

- Identification of mutually agreeable goals and objectives and willingness of all parties to compromise in the best interest of the program (see strategy 1)
- Overcome multiple, overlapping infrastructures to reach the common goal (see strategies 1 and 3).
- Acquiring appropriate funds in light of increasing restricted funding options (see strategy 3).

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

- Requires cooperation with TAMU departments
- Prioritization of research vessel access within TAMUG's operational and budgetary objectives

2nd Objective of Priority #4: Over the next two years, we will expand, refine and develop partnerships to support new and existing graduate programs and research capabilities.

Strategies:

- Establish TIO Access Grid venue by Spring 2008.
- Seek participation in Marine System Sciences PhD with TAMU-CC (Spring 2009)
- Project Marine Resources Management Masters to TAMU-CC (Spring 2009)
- Purchase and implementation of hardware, creation of user protocols, and establishment of technical support by Spring 2009)

Performance Measures:

- Create MOU with TAMU-CC and approval from TAMUS and THECB to offer Marine System Sciences PhD degree
- Create MOU with TAMU-CC and approval from TAMUS and THECB to offer Marine Resources Management Masters degree

Budget Impact and/or Resources Required:

- Hardware upgrades and technician support (minimal from internal sources)
- Will require participation from existing faculty and staff and travel and facilities support (minimal – internal sources)

Challenges to Success:

- Identification of mutually agreeable goals and objectives and willingness of all parties to compromise in the best interest of the program. This is being met by the initiation of the new Marine Biology joint program in the coming year.

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

- Requires cooperation between TAMUG users and other venues
- Requires cooperation with TAMUG, TAMU-CC, TAMUS and THECB

3rd Objective of Priority #4: In response to our role as a special purpose institution and a branch campus of a research intensive institution, we will increase the involvement of undergraduate students in the research enterprise as well as using inquiry-guided methods to stimulate learning.

Strategies:

- Develop an appropriate means to track and assess current activity across disciplines and formats – Spring, 2008
- Create a grant template to expand educational components on research grants – Spring, 2009
- Plan for a Research Enhancement for Undergraduates (REU) program at the campus – 2009 submittal

Performance Measures:

- Student learning outcomes developed by Assessment Council (faculty)
- Documentation of tracking system from strategy one.
- Funding for the REU for summer 2009

Budget Impact and/or Resources Required:

- \$5000 annual commitment to assessment process
- Faculty energy and commitment
- Approximately 40K required in faculty salary support
- External grant support for undergraduate research experiences

Challenges to Success:

- Balance efforts with growth of graduate programs. (Met by embedding graduate students as mentors to undergraduates).
- REU funding is very competitive: our inclusion of research in our freshman experience, however, provides a strong case for funding.

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

- Strong relationship to TAMU Quality Enhancement Plan Council, Vice President for Research, and Dean of Graduate Studies.
- Work with office of proposal development to develop the REU proposal

Compact Review and Approval

Date: November 5, 2007

TAMUS Member: Texas A&M University at Galveston

Signature: [ORIGINAL SIGNED BY]

TAMUS Member CEO: R. Bowen Loftin
Vice President and CEO,
Texas A&M University at Galveston

Signature: [ORIGINAL SIGNED BY]

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