

Tarleton State University

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

MISSION

Tarleton State University exists to provide an academically challenging educational experience through effective teaching, scholarship, research, and service enabling students to pursue truth and acquire understanding, knowledge, and skills necessary for establishing successful careers and becoming responsible citizens and leaders.

VISION

Tarleton envisions creating a culture of excellence for our students.

CEO STATEMENT

This compact represents Tarleton's highest dreams and aspirations for the next two year period. A brief overview of these priorities is as follows:

- The continued presence and expansion of degree programs in the Southwest Metroplex and Waco regions will provide residents needed access to higher education which will assist the State of Texas to meet the goals set forth in the Texas Higher Education Coordinating Board's plan, "Closing the Gaps".
- The establishment of an academic advising center and associated services will provide support to enhance students' chances for success.
- Tarleton will develop a nationally recognized program in Environmental Agriculture. With the approval of tuition revenue bonds to construct a dairy research and teaching center, Tarleton has achieved the first step in reaching this goal. A joint Ph.D. program with Texas A&M University is being pursued to provide avenues for conducting related environmental research. In order to support these two goals, efforts are underway to generate greater amounts of federal, state, and private funding.
- Tarleton State University – Central Texas will reach 1,500 full-time student equivalents by January 2010. Keys to achieving this priority include increasing enrollments from nearby community colleges, identifying and creating new degree programs, and expanding facilities/infrastructure to support the academic program.

In closing, the above priorities merit Tarleton's focus for the next 12-24 month period. "Creating a culture of excellence for our students" continues to be our guide for a bright future.

Dennis P. McCabe, President

Priority #1: Provide opportunities to increase enrollment in associate, baccalaureate, and masters degree programs for residents within the Southwest Metroplex and Waco regions.

Link to Strategic Plan:

Outreach and Off-Campus Initiatives -

- Extend services through development of off-campus learning opportunities,
- Develop strategic partnerships with schools, community colleges, businesses, and other enterprises that facilitate the extension of learning.

Access, Diversity, and Inclusion –

- Develop the capacities, procedures, and efficiencies to enable continued enrollment growth and expand distance programs while maintaining student experiences of the highest quality.

1st Objective of Priority #1:

- **Increase the number of semester credit hours produced within the Southwest Metroplex region. (Semester credit hours at this off-campus location are generated from programs delivered face-to-face. The Southwest Metroplex region includes teaching sites in Fort Worth, Weatherford, Cleburne, and Granbury. Tarleton State University Southwest Metroplex programs currently utilize two Tarleton based facilities in Fort Worth—the R.C. Schaffer building and the Hickman building, the Tarleton Langdon building in Granbury, Weatherford College in Weatherford, and Hill College in Cleburne.)**

Strategies:

- During FY 2008, all application materials will be filed with The Texas A&M System Board of Regents and The Texas Higher Education Coordinating Board to obtain University Center status for programs offered in the Southwest Metroplex to secure the future for these program offerings.
- Each semester, off-campus program growth will be monitored to determine facility and faculty needs in order to revise plans accordingly.
- Each semester, the on-going needs assessment report will be updated so that new programs and/or additional classes will be added as indicated by results of needs assessment indicators.
- Develop and implement a comprehensive promotional plan for off-campus programs by 4Q 2009.
- Use ITV technology to support new programs at new locations until sufficient student enrollment is achieved.

Performance Measures:

- Increase the number of FY 2008 semester credit hours (SCH) produced within the Southwest Metroplex from 8,117 to 9,740 (+20%). For FY 2009, the number of SCH within the Southwest Metroplex will rise to 11,396 (+17%).

Budget Impact and/or Resources Required:

- Lease additional classroom space for fall 2008 to accommodate additional class sections (renovation cost – up to \$71,215 with an anticipated lease cost \$26,376)*
- For FY 2010, renovation for additional classroom space will total up to \$274,201 with a projected lease cost increase of \$101,556.*
- Additional recruiting for fall 2009--\$25,000 with this amount to be continued each year.*
- Additional faculty may be required as program enrollment growth is monitored. Before additional faculty are hired, other options will be explored including the reallocation of existing faculty from other sources which will assist in negating costs.*

*Sources of funds include tuition and off campus program fees from off campus activity

Challenges to Success:

- Competition from other area universities. While few public universities are located in Fort Worth, other area public institutions offering programs at nearby locations include University of North Texas in Denton and the University of Texas at Arlington. A comprehensive promotional plan will be developed, implemented, and revised as needed. Establishment of a Center will secure program offerings.
- Semester credit hours have been selected as a performance measure rather than headcount as an individual student may take courses at multiple locations and on-line.

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

- Approval for Single Institution Center status for the Southwest Metroplex program by The Texas A&M University System and The Texas Higher Education Coordinating Board.

2nd Objective of Priority #1:

- **Increase the number of semester credit hours produced within the Waco region. (All semester credit hours generated at this location are from face-to-face program offerings. Program offerings in Waco are offered as a part of the University Center sponsored by McLennan Community College.)**

Strategies:

- Each semester, growth of off-campus programs will be monitored to determine facility and faculty needs in order to revise plans accordingly.
- Each semester, the on-going needs assessment report will be updated so that new programs may be added and/or additional classes for existing programs may be created as indicated by results of needs assessment indicators.
- Develop and implement a comprehensive promotional plan for off-campus programs to increase awareness of graduate offerings by 4Q 2009.
- Use ITV technology to support new programs at new locations until student enrollment is sustaining.

Performance Measures:

- Increase the number of FY 2008 SCH produced within Waco from 5,034 to 6,041 (+20%). For FY 2009, the number of Waco SCH will rise to 7,069 (+17%).

Budget Impact and/or Resources Required:

By fall 2009, these additional resources are anticipated:

- Office space - \$20,000.*
- Additional recruiting /promotion: \$10,000*
- Additional faculty may be required as program enrollment growth is monitored. Before additional faculty are hired, other options will be explored including the reallocation of existing faculty from other sources which will assist in negating costs.*
- Technology infrastructure – dedicated T-1 (\$24,000).*

*Sources of funds include tuition and off-campus program fees generated from off campus activity.

Challenges to Success:

- Participation at the University Center in Waco is by invitation of McLennan Community College. The intent of the center is to not duplicate programs thus competition is minimal. Facilities for classes are provided free and the only facility needs are office space for faculty. Promotional materials are used to generate increased awareness. Thus, no remarkable challenges have been identified.
- Semester credit hours have been selected as a performance measure rather than headcount as an individual student may take courses at multiple locations and on-line.

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

- As Waco programs are offered in cooperation with McLennan Community College, continued collaboration between institutions is essential for success.

Priority #2: Improve the advising and academic support services offered to Tarleton students

Link to Strategic Plan: *Excellence in Scholarship, Teaching, and Learning* –
Create living and learning experiences that support the achievement of student success

1st Objective of Priority #2: Establish academic services advising programs that support the achievement of student success.

Strategies:

- Implement a proactive intrusive advising model. This advising approach allows faculty advisors to intervene early with students and to guide them in making informed decisions related to their academic goals. This approach also directs them to appropriate academic support services.
- Implement a comprehensive set of academic support services. These services include but will not be limited to expanded supplemental instruction, tutoring, and test preparation programs with a goal providing opportunities to assist students in achieving their academic goals.

Performance Measures:

- Establish academic services advising programs by the 4Q 2008.

Budget Impact and/or Resources Required:

- Beginning in FY 2009, a \$50 per semester fee will be assessed to all students to cover the associated costs with funding the staffing and operating expenses associated with academic services advising programs.
- Estimated at \$73.30 per square foot, the cost to renovate 6,000 square feet within the Barry B. Thompson Student Development Center for use by the academic services advising programs will total approximately \$439,800. These funds will be provided from existing University funds.

Challenges to Success:

- Training of faculty associated with academic services advising programs through the use of faculty with extensive advising experience.

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

- Approval from the Board of Regents of The Texas A&M University System to establish an academic services advising program fee
- Continuing support from the Student Government Association.

Priority #3: To become a national leader in the area of Environmental Agriculture.

Link to Strategic Plan: *Excellence in Scholarship, Teaching, and Learning* –

- Provide the administrative vision and support needed to foster an environment that will encourage innovation in teaching, learning, scholarship, research, and program development,
- Develop state and nationally recognized academic programs and selected doctoral programs,
- Provide rigorous academic programs and employ effective pedagogies and research to actively engage students and enhance student learning.

1st Objective of Priority #3: Establish a joint Ph.D. program with Texas A&M University in an area of Environmental Agriculture.

Strategies:

- Develop a working relationship and plan the program with administrative and faculty counterparts at Texas A&M University by 1Q 2008
- In conjunction with Texas A&M University counterparts, develop a program name, focus, and core curriculum by 3Q 2008
- Strengthen capabilities at Tarleton State University by employing additional faculty (2 senior and 3 junior) over the next five years
- Acquire additional laboratory space and equipment by 1Q 2009

Performance Measures:

- Receipt of Preliminary Authority from the THECB for establishment of the program by 4Q 2009

Budget Impact and/or Resources Required:

- Up to five additional faculty over a five year period with a total cost of \$500,000 funded from tuition revenue or the realignment of existing faculty positions
- Laboratory space and equipment: \$11.1M from FY08 tuition revenue bonds for a new dairy teaching and research center, and additional \$5M from 2007 Federal Farm Bill

Challenges to Success:

- Acquisition of necessary faculty positions at Tarleton State University, and additional equipment through the 2007 Federal Farm Bill

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

- College of Agriculture and Life Sciences, TAMU – collaboration in program development
- Texas Agricultural Experiment Station – collaboration in program development
- TAMUS Academic Affairs – coordination and internal approval of program
- Texas Higher Education Coordinating Board – support for approval of degree program planning authority

2nd Objective of Priority #3: Construct a Dairy Research and Teaching Center

Strategies:

- Develop application materials for an environmental operating permit from the Texas Commission on Environmental Quality (TCEQ) by 4Q 2008
- Secure external funding from federal sources to implement a bio-energy recovery facility for research, teaching and demonstration purposes by 4Q 2008
- Secure external resources from industry and through other private gifts to supplement state and federal funding through university and college development activities by 1Q 2009
- Complete the design of the facility in conjunction with the TAMUS Office of Facilities Planning by 1Q 2009

Performance Measures:

- Complete construction of the dairy facility by 4Q 2009

Budget Impact and/or Resources Required:

- Minimal impact on state budgets due to receipt of \$11.1M in TRB funding for design and construction (\$9.1M federal funds have been requested through the 2007 Farm Bill for support of bio-energy recovery research)

Challenges to Success:

- Acquisition of authorization and funding of the Dairy Center in the 2007 Federal Farm Bill.

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

- Members of the U.S. Congress – approval of funding request
- Charles Stenholm, former U.S. Congressman and Vice Chair of the House Agriculture Committee – support through the political process
- Meyers and Associates – support through the political process
- TAMUS Governmental Affairs – support through the political process
- Leaders in the dairy industry – support through the political process

3rd Objective of Priority #3: Generate greater amounts of federal, state and private funding to support Objectives 1 and 2.

Strategies:

- Establish a Dean's Development Council composed of agricultural industry leaders to assist in program planning and resource development by 1Q 2008
- Secure federal funds to equip and operate the Southwest Regional Dairy Center by 4Q 2008
- Initiate private/federal funds campaign to support the Charles Stenholm Center for Environmental Agriculture by 2Q 2008

Performance Measures:

- Achievement of Objective 1 (Establish a joint Ph.D. program with Texas A&M University in an area of Environmental Agriculture) and Objective 2 (Construct a Dairy Research and Teaching Center) by 4Q 2009

Budget Impact and/or Resources Required:

- Resources to support Dean's Development Council to total \$5,000

Challenges to Success:

- Authorization and funding of dairy center in the 2007 Federal Farm Bill
- Funding the needed development infrastructure in the college
- Funding of the Stenholm Center for Environmental Agriculture

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

- Members of the U.S. Congress – approval of funding request
- Charles Stenholm, former US Congressman and Vice Chair of the House Agriculture Committee – support through the political process
- Meyers and Associates – support through the political process
- TAMUS Office of Governmental Affairs – support through the political process
- Leaders in the agricultural industry – support through the political process

Priority #4:

To grow the enrollment of Tarleton State University – Central Texas to 1,500 full-time equivalent students by spring 2010.

Link to Strategic Plan: *Outreach and Off-Campus Initiatives-*

- Extend services through development of off-campus, on-line, continuing education, and community education learning opportunities
- Develop strategic partnerships with schools, community colleges, businesses, and other enterprises that facilitate the extension of learning
- Maximize the use of faculty, staff, and facilities to increase awareness and goodwill in the larger community.

1st Objective of Priority #4: Expand enrollments from students at:

- **Central Texas College**
- **Temple College**
- **Fort Hood**
- **Austin Community College**

Strategies:

- Renew and Establish 2+2 agreements for all undergraduate degree programs with Central Texas College and Temple College and identify degree programs to be offered in their entirety at Temple College.
- Promote the expansion of programmatic offerings at Fort Hood including the creation of additional course offerings formatted for the 8 week sessions offered in the fall and spring semesters.

Performance Measures:

- There are currently 38 undergraduate degree programs offered by TSU-CT. Double the number of course offerings in the 8 week format at Fort Hood. For the fall I 8 Week session, there are 15 classes offered.
- Have two full degree programs offered at the Temple College Campus. The two additional degree programs will require a minimum of 4 additional full-time faculty for an average annual cost of \$200,000. If graduate programs are selected, it may require an additional \$50,000 to attract qualified faculty.

Budget Impact and/or Resources Required:

- Current resources will be sufficient for programs at CTC
- 15 course offerings will be required to meet this expanded role at Temple College. If adjunct faculty are used, it will cost an additional \$37,500 per semester or an annual cost of \$150,000. If full-time faculty are required to meet accreditation standards, it will cost approximately \$200,000 per year. As the courses offered will cross a number of disciplines, adjunct faculty may be the best solution.

Challenges to Success:

- Accreditation standards may limit the number of adjunct faculty to be used.
- The approval process for new degree programs through Tarleton State University may also restrict programmatic growth.

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

- Assistance will be needed from TSU department heads, Deans, and the Provost in order to expand programmatic offerings at TSU-CT in a timely manner.
- Approval by the Southern Association of Colleges and Schools will be required to offer the two degree programs at Temple College.

2nd Objective of Priority #4: Identify and create new undergraduate and graduate degree program offerings at TSU-CT.

Strategies:

- Carry out an Academic Needs Assessment in the fall of 2007 to evaluate community, employer and student academic needs.
- Based upon the Academic Needs Assessment, expand new academic programs. The programs should be added to be available in the fall of 2008 and the spring of 2009.

Performance Measures:

- The addition of a minimum of 5 new academic degree programs offerings by the spring of 2009.

Budget Impact and/or Resources Required:

- A maximum of \$20,000 will be needed to carry out the expansion of 5 new academic degree programs will require a minimum of 10 new full-time faculty and a cost of approximately \$500,000 per year.

Challenges to Success:

- The approval process for new degree programs through Tarleton State University may also restrict programmatic growth.
- Should programs be identified through the academic needs assessment which are not currently offered by Tarleton State University, additional time will be required to gain the approval of the Texas Higher Education Coordinating Board.

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

- Assistance will be needed from TSU department heads, Deans, Faculty Senate and the Provost in order to expand programmatic offerings at TSU-CT in a timely manner.
- Support from the Texas Higher Education Coordinating Board staff and members will be required to gain approval.

3rd Objective of Priority #4: Expand the facilities and infrastructure to support the academic program offerings.

Strategies

- Expand the master lease with Central Texas College to include land on which a pre-fabricated building may be constructed which will include a minimum of 5 fifty person classrooms and 20 faculty offices proximate to the existing leased structure on CTC's campus.
- Increase the number of classrooms used on Temple College's campus.
- Expand the number of classrooms available for course offerings at Fort Hood.

Performance Measures:

- The CTC lease will be completed by the end of September 2007. The prefabricated structure will be completed by January 2008.
- On average, there are approximately 8 classrooms used once each semester on Temple College's campus. This number should grow to a minimum of 30 classrooms by the fall of 2008.
- Existing courses offered at Fort Hood require a minimum of 15 classrooms per 8 week session. This should be doubled in order to provide space for the new course offerings proposed in 2nd Strategy of 1st Objective of Priority #4.

Budget Impact and/or Resources Required

- The lease with CTC will cost an additional \$12,000 per year from the existing lease. The lease of the prefabricated structure will cost approximately \$450,000 per year for the 14,000 square foot facility.
- There may be an associated cost of approximately \$500 per classroom per semester with a total additional cost of \$30,000 per year.
- Existing resources are sufficient.

Challenges to Success:

- The existing space available in the Education Services Center on Fort Hood is limited, and TSU-CT must show its willingness and ability to use additional resources to provide education to the soldiers and families of Fort Hood.

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

- Assistance will be needed from the Education Services Center Staff to expand the number of available classrooms.

Compact Review and Approval

Date: November 19, 2007

TAMUS Member: Tarleton State University

Signature: [ORIGINAL SIGNED BY]

TAMUS Member CEO: Dennis P. McCabe
President, Tarleton State University

Signature: [ORIGINAL SIGNED BY]

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