Strategic Plan
Texas A&M University-San Antonio
Academic Years 2011 - 2015

MISSION: Texas A&M University-San Antonio faculty and staff prepare and empower students through innovative and challenging academic and co-curricular programs that contribute to and enrich the economic and social development of the community and region. A solid foundation for success is established through dynamic teaching, scholarship, research, and public service that inspire graduates to lifelong learning and responsible global citizenship.

VISION: Texas A&M University-San Antonio will become the second-largest comprehensive university in the Texas A&M University System by the year 2025. The university will gain renown for its well-versed graduates, highly sought-after experts in their chosen fields of study who develop and enrich the communities they serve.

IMPERATIVE I: Establish university education as a fundamental part of community life to close the achievement gap in South Texas

Goal 1.1 Accessible and affordable education for under-served students

Strategies

1.1.1 Develop and implement a comprehensive distance education plan including online, hybrid, weekend college, accelerated rolling-delivery courses, and via distance learning sites
1.1.2 Implement affordable textbook virtual, purchase, and loaner options
1.1.3 Develop, test and implement the delivery of alternative academic course-length and -venue formats
1.1.4 Maintain a regionally low tuition rate and fee schedule
1.1.5 Develop co-curricular learning communities that engage University students around common 'student-club' interests with counterpart groups, including K-14 students and prospective employers, transcending social/learning level barriers and forging identities that promote a pervasive university-going culture in the San Antonio region

Performance Measures

- Increase the number of low-income matriculated students who persist through an academic year by 2% or more, from baseline academic year 2009-2010 through 2014-2015
- Increase the number of hybrid and online sections offered to students by an average of 4% or more annually across all academic divisions, with baseline academic year 2011-2012 and through academic year 2014-2015
- Keep student textbook costs at an average of less than 15% of tuition and fees for a resident student
- Maintain an undergraduate tuition and fee schedule that is less than 80% of the average of all surrounding San Antonio and 100-mile radius 4-year public universities

- Conduct two or more city-wide JROTC-oriented events annually at the new campus with TAMU-SA ROTC cadets, beginning academic year 2012-2013, that engage more than 100 high school students per event, designed to enhance University accessibility for aspiring members of San Antonio -area K-14 academic communities

Goal 1.2 Maximized graduation rates

Strategies

1.2.1 Develop comprehensive student retention assessments and interventions, by degree plan (academic major)
1.2.2 Actively monitor the need for and provide full-service academic advising services and professional counseling referral, especially to military community members and students at academic risk in order to improve persistence and satisfactory academic progress toward degree completion
1.2.3 Support a comprehensive peer assistance network for students at academic risk and in the military community
1.2.4 Increase the average amount of discretionary scholarship awards per student, with an objective of increasing the percentage of full-time enrollment, increasing retention rates, and the maintenance of a 3.0+ GPA

Performance Measures

- Conduct yearly persistence survey questionnaires (either validated standard or institutionally-developed) to determine why students continue by identifying factors that contribute to their persistence.
- Administer a survey every semester to evaluate students who depart before they complete their degree requirements to ascertain the reasons for student attrition. Summarize and interpret survey results and post reports on the University's Intranet, easily accessible to faculty and staff to promote continuous improvement and higher graduation rates from year to year. Measure graduation rates each summer for the preceding academic year and longitudinally track graduation and attrition rates beginning with academic year 2010-2011.

Goal 1.3 A culture of community service

Strategies

1.3.1 Establish a University Community Service Task Force to monitor and recommend opportunities and partnerships
1.3.2 Incentivize routine community service in the San Antonio area by offering to each faculty and staff member up to a designated number of flex-compensatory hours to actively as part of their other-assigned-duties
1.3.3 Award substantive recognition to students, faculty and staff for outstanding community service that is identified by lead community organizers and community event sponsors
1.3.4 Partner with community non-profits in developing and participating in community service events

Performance Measure

- Support a TAMU-SA Community Service Task Force that convenes at least twice each semester to evaluate and recommend in writing to the President improvements in community service award types and related incentives beginning during academic year 2011-2012

IMPERATIVE II: Provide outstanding academic and co-curricular experiences focused on student success in a comprehensive, distinctive university environment

Goal 2.1 Accreditation compliance

Strategies

2.1.1 Schedule field-specific accreditation application for already established academic programs where such special accreditation would significantly increase student enrollment in the program
2.1.2 Establish and support shared-governance bodies and procedures
2.1.3 Invest in infrastructure to achieve separate SACS accreditation
2.1.4 Budget for initiatives recommended by academic assessment that result in improved student performance, greater attainment of course learning objectives, and the accreditation integrity of academic majors

Performance Measure

- Finalize all SACS compliance requirements and resolve discrepancies to result in separate accreditation status with SACS by the end of academic year 2012-2013

Goal 2.2 Student centered

Strategy

2.2.1 Develop and implement a new student orientation experience focused on university identity
2.2.2 Offer quality engagement programs that benefit students and their scholastic experience to encourage student involvement in campus activities
2.2.3 Develop a comprehensive student experience evaluation process and continuously improve student services

Performance Measures

- Engage 30 percent or more of incoming juniors in prototype University student identity-forming experiences before September 2015.
- Increase the number of new events run by students by 2 each semester
- Increase the average number of students attending each student-sponsored event by 50 each semester

- Administer annually the National Survey of Student Engagement (NSSE) and other relevant and validated standardized national survey instruments beginning academic year 2011-2012 to benchmark, establish, implement, and refine University standards in order to undergird highly-valued co-curricular learning opportunities. Achieve satisfactory ratings measuring constant improvement.

Goal 2.3 Focused scholars

Strategies

2.3.1 Develop an Honors Program that serves the needs of and helps recruit high-performing students
2.3.2 Enhance library resources to support both the resident and virtual scholarly activity of students and faculty
2.3.3 Support applied faculty research through creation of a grants sponsored programs office that assists faculty to craft grant proposals and manage grant awards for programmatic and financial compliance with donor requirements
2.3.4 Increase the number of graduate programs that directly satisfy regional economic market demand, informed by a needs assessment and market research
2.3.5 Establish one or more doctoral programs that serve prospective regional employer needs and satisfies student interest sufficient to make the doctoral program(s) fiscally self-sustaining within five years of implementation

Performance Measures

- Enroll at least 25 students in University Honors Program by academic year 2013-2014, and 150 students by academic year 2014-2015
- Offer at least one or more additional master's level graduate programs by academic year 2013-2014
- Secure Regent/THECB approval to offer a doctoral degree by December 2015

Goal 2.4 Applied research

Strategies

2.4.1 Encourage and support faculty members' collaboration with outside agencies on applied research projects
2.4.2 Encourage and support faculty who make scholarly contributions in their primary field of university-related scholarly expertise

Performance Measures

- Engage in a minimum of three active and on-going applied research projects with other universities, members of the private sector and/or non-profit organization by academic year 2012-2013. By 2015, the University will be engaged in or have completed 5 or more collaborative efforts that involve outside entities.

- Provide a minimum of three grant writing workshops for faculty and staff each semester
- Resource the preparation and submission of 5 or more applied research grant proposals for calendar year 2012, increasing calendar-year submissions to at least: 10 for 2013, 15 for 2014, and 25 for 2015.

Goal 2.5 Work-force ready, professional graduates

Strategies

2.5.1 Develop career preparedness and life skills through academic and co-curricular programs
2.5.2 Connect and place students with prospective employers through internships, networking, and other skills and learning engagements that improve their aptitude for immediate hire upon (or prior to) graduation, especially in career fields related to their academic major or avocational interests
2.5.3 Recruit and promote faculty with a variety of background experiences: academic, professional, military, entrepreneurial, and commercial
2.5.4 Utilize stakeholder (faculty, students, alumni, local business, employers) input in developing and assessing curriculum
2.5.5 Provide optional student clinics in career-entry skill development, also offering to faculty modules and workshop experiences to integrate career-entry skill development into or supplement academic curricula
2.5.6 Establish and convene a Business-University Advisory Board to cultivate ongoing relationships with leaders in the business community and through which to receive their advice
2.5.7 Resource and strengthen the Blueprint for Success (teacher education) Advisory Task Force

Performance Measures

- Annually conduct a focus groups of members of the Business-University Advisory Board and the Blueprint for Success Advisory Task Force, and other invited partner leaders for their feedback regarding skills, knowledge and experiences they would value having the University provide its students so that those students might be more qualified and prepared for hire. Secure a satisfactory rating, based upon constant improvement. Post a summary on the University Intranet.
- Survey graduating students in the spring to determine their level of satisfaction and to collect recommendations to improve student training for career-entry skill development. Provide a report and interpretation to the Student Government Association, the Faculty Senate, and the President's Leadership Council. Post a summary on the University Intranet.

IMPERATIVE III: Increase resources and develop infrastructure that enhances physical, virtual and other educational experiences for students and faculty

Goal 3.1 Optimal use of available resources

Strategies

3.1.1 Accept recommendations from the President's Leadership Council regarding the allocation of University resources and review University processes and procedures to implement best practices and continuous improvement

3.1.2 Conduct two-way communication each semester between budget authorizers and managers regarding funds allowed, expended, encumbered, and actually remaining to assure full accountability and excellent stewardship of public resources

3.1.3 Leverage and use the specialized skills of faculty, staff and students for required services in lieu of or to reduce costs to the University (and provide them additional work opportunities), especially in general skills and technical consultancy or support contractor-type roles

3.1.4 Secure external non-philanthropic dollar resources or credit allowances through bonding, loans or other business arrangements to advance priority University goals and strategies and to underwrite key initiatives of the University President

3.1.5 Adjust academic course section room scheduling optimally to accommodate: 1) student interest in timing their classes (i.e., hours of day and days of week), 2) to result in class space utilization rates that exceed A&M System standards, and 3) to reduce redundant support service expenses inherent in simultaneous classroom use at main and multiple satellite campus locations

Performance Measures

- Hold steady (i.e., with a variance not to exceed 5% from one academic year to the next) or reduce per-student average costs for faculty, measured annually by each academic major and with a baseline of academic year 2010-2011
- Hold near steady (i.e., with a variance not to exceed 10% from one academic year to the next) per-student average costs for support services, measured annually by budget manager functional area (e.g., library, physical plant, enrollment management, student services), with a baseline academic year of 2010-2011
- Survey student satisfaction with class scheduling each spring. Secure a satisfactory rating.
- Compare actual class space utilization with A&M System standards and post on the University's Intranet to inform faculty and staff on an ongoing basis

Goal 3.2 Open environment of seamless communication

Strategies

3.2.1 Provide an accessible and user-friendly University Internet website, Intranet for University employees and access by selected other constituents, a public Facebook capacity, and other University-sanctioned social media to share information with stakeholders

3.2.2 Engage faculty and student relational networks to help communicate important University business to students

3.2.3 Establish and support interactive communications media for the University's Staff Council, the Student Government Association, and the Faculty Senate to conduct their chartered business

3.2.4 Employ display panels (electronic and print) to communicate University information throughout campus on a daily basis

Performance Measures

- Survey students each mid-semester regarding satisfaction with and solicit suggestions to improve University communications channels (including interactive), extent of service provided by each media, and timeliness of messaging. Secure a satisfactory rating. Share a summary of survey results and an interpretation of survey findings on the University's Intranet for full disclosure, archiving it for trend analysis after the most current report is posted
- Survey all target constituents/readers/viewers each semester to understand their level of satisfaction with University-provided content on institutional Internet web pages, Facebook and other social media, the University Intranet, University newsletter, e-grams, display panels (electronic and print), University magazine, and other type University publications. Secure a satisfactory rating. Share a summary of survey results and an interpretation of survey findings on the University's Intranet for full disclosure, archiving it for trend analysis after the most current report is posted.

Goal 3.3 Use of virtual infrastructure to enhance scholarship

Strategies

3.3.1 Invest in infrastructure and support resources that enhance student achievement of course learning objectives and help assure continuous separate University SACS accreditation
3.3.2 Expand offerings of distance education (e.g., hybrid and online classes)
3.3.3 Budget annually to refresh existing virtual infrastructure and support information-delivery utilities throughout the University

Performance Measure

- Conduct an academic IT satisfaction survey during each mid-semester with students and faculty to identify strengths and areas for improvement and enhancement in academic domain sectors, including: library e-resources, degree-specific databases, access to and quality of essential electronic reference resources, e-book performance, availability of desired online courses and quality of those offered, availability and utility of Blackboard service, and University Help Desk performance. Secure a satisfactory rating. Share a summary of survey results and an interpretation of survey findings on the University's Intranet for full disclosure, archiving it for trend analysis after the most current report is posted.

Goal 3.4 Strategic employment practices and personnel development

Strategies

3.4.1 Hire, re-assign and promote the best-suited candidates for faculty, staff and student employee positions
3.4.2 Provide quality orientation, training, and ongoing professional development programs that prepare faculty, staff, and student employees to best serve the academic needs of enrolled University students and that help satisfy the procedural and process requirements of official University procedures

3.4.3 Reward and recognize faculty, staff, and student employees for job performance that promotes exceptional service to students and most improves stewardship of University financial resources

Performance Measure

- Achieve a combined University faculty and staff annual turnover (attrition) rate of less than 12% and among the lowest quintile within the Texas A&M System

Goal 3.5 Facility design and construction

Strategies

3.5.1 Convene at least once each semester a broadly representational Space Needs Assessment and Planning (SNAP) Task Force to recommend space planning requirements and possible prioritization of use for the University's facilities
3.5.2 Solicit primary facility user feedback at pre-decisional stages throughout facility design process and during construction
3.5.3 Adhere to current higher educational trends and commercial construction best practices
3.5.4 Utilize Building Information Technology (BIM) to seek cost savings to achieve the maximum amount of usable square footage for the benefit of primary facility users

Performance Measures

- Conduct annual facilities assessment surveys in coordination with key facility stakeholders that addresses priority University programming needs. Secure a satisfactory rating.
- Implement and resource a deferred maintenance and capital replacement schedule, reviewed at least once each semester by the SNAP Task Force, to examine costs associated with deferred maintenance and capital replacement requirements

IMPERATIVE IV: Establish and enhance university-wide practices that promote fiscal responsibility and allow for planned growth

Goal 4.1 Rules and procedures that streamline and facilitate rapid growth

Strategies
4.1.1 Engage stakeholders early in decision-making process
4.1.2 Adopt industry best practices from near-peer Texas A&M System and other Texas public universities to improve University operational procedures
4.1.3 Communicate rules and operating procedures on a routine and systematic schedule to University employees to assure broad awareness
4.1.4 Train and orient the University workforce to make collaborative and informed decisions that support the university's mission, goals and strategies

Performance Measures

- When new or revised Texas A&M System policies and regulations are promulgated, document within three months that University rules and procedures are reviewed and updated

- Conduct and document an internal inventory at least once each academic year of University rules and procedures To assure completeness and currency with responsible office directors or other University officers and governance bodies

Goal 4.2 Balanced management of growth and budget

Strategies

4.2.1 Recommend to the University President at least once annually programmatic, facilities and co-curricular initiatives, refinements and suggest budgetary top-priorities. These recommendations will be solicited from the Faculty Senate, the Student Governance Association and the Staff Council.

4.2.2 Incentivize cost containment and fiscal responsibility exhibited by budget managers

4.2.3 Fund top-priority budget requests that directly enable the University mission and elements of the University's strategic plan

4.2.4 Perform cost benefit analysis of academic and programmatic cost centers

4.2.5 Educate annually and spot-check at least monthly with budget managers to assure responsible stewardship of public appropriations to the University

4.2.6 Secure from the President's Leadership Council each spring specific line item budget recommendations supportive of priority proposals for the upcoming fiscal year

Performance Measures

- Perform cost benefit analysis annually with impacted budget managers on proposed and current-year budgets and recommend resource priorities to the President
- Recommendations from the President's Advisory Council will be submitted each spring to the president regarding programmatic, facilities and co-curricular initiatives, refinements and suggested budgetary top-priorities. Recommendations will also be invited from the Faculty Senate, the Student Governance Association and the Staff Council.

Goal 4.3 Continuous development of financial support

Strategies

4.3.1 Secure scholarship and other charitable contributions for University priority needs through the Texas A&M San Antonio Foundation, consistent with the University-Foundation Affiliation Agreement

4.3.2 Develop enduring relationships with alumni, businesses, the community, and employees of the University to cultivate and solicit charitable contributions

4.3.3 Resource and improve a grants sponsored programs office to facilitate grant proposal research, writing, submission and post-award grants management

4.3.4 Leverage the support of business and other community leaders to secure in-kind and governmental financial appropriations, cooperative agreements and other contractual arrangements that help satisfy University priority needs

Performance Measures

- Collaborate with the Foundation to build scholarship endowments with balances that increase annually through additional contributions by 20 percent or more (from baseline academic year 2009-2010) through academic year 2014-2015
- Increase scholarship contributions raised annually for direct scholarships (non-endowment) by 10 percent or more (from baseline academic year 2008-2009) through academic year 2014-2015
- Increase the number of donor prospects to the University through the Foundation (or directly to the University) and solicit their contributions, with a baseline of fewer than 900 by end of academic year 2009-2010, to:
    - 1,300 or more by end of academic year 2010-2011
    - 2,000 or more by end of academic year 2011-2012
    - 3,000 or more by end of academic year 2012-2013
    - 4,100 or more by end of academic year 2013-2014, and
    - 4,500 or more by end of academic year 2014-2015