

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS 2001-05 PERIOD

by

TEXAS A&M INTERNATIONAL UNIVERSITY

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I. STATEWIDE VISION, MISSION AND PHILOSOPHY

VISION FOR TEXAS

Together, we can make Texas a beacon state:

a state where our children receive an excellent education so they have the knowledge and skills for the next century;

a state where people feel safe in their communities and all people know the consequences of committing a crime are swift and sure;

a state where our laws encourage jobs and justice;

a state where each citizen accepts responsibility for his or her behavior; and

a state where our greatest resource - our people - are free to achieve their highest potential.

We envision a state where it continues to be true that what Texans can dream, Texans can do.

MISSION OF TEXAS STATE GOVERNMENT

To realize the vision of a better Texas, state government must focus on its key responsibilities to its citizenry. State government should concentrate its energies on a few priority areas where it can make a difference, clearly define its functions within those areas, and perform those functions well. State government must look for innovative ways to accomplish its ends, including privatization and incentive based approaches. Our imperative should be: "Government if necessary, but not necessarily government."

<p>The mission of Texas state government is to support and promote individual and community efforts to achieve and sustain social and economic prosperity for its citizens.</p>

THE PHILOSOPHY OF TEXAS STATE GOVERNMENT

State government will be ethical, accountable, and dedicated to serving the citizens of Texas well. State government will operate efficiently and spend the public's money wisely.

State government will be based on four core principles that will guide decision-making processes.

Limited and Efficient Government Government cannot solve every problem or meet every need. State government should do a few things and do them well.

Local Control The best form of government is one that is closest to the people. State government should respect the right and ability of local communities to resolve issues that affect them. The state must avoid imposing unfunded mandates.

Personal Responsibility It is up to each individual, not government, to make responsible decisions about his or her life. Personal responsibility is the key to a more decent and just society. State employees, too, must be accountable for their actions.

Support for Strong Families The family is the backbone of society and, accordingly, state government must pursue policies that nurture and strengthen Texas families.

Texas state government should serve the needs of our state but also be mindful of those who pay the bills. By providing the best service at the lowest cost and working in concert with other partners, state government can effectively direct the public's resources to create a positive impact on the lives of individual Texans. The people of Texas expect the best, and state government must give it to them.

II. RELEVANT STATEWIDE FUNCTIONAL GOALS AND BENCHMARKS

EDUCATION

Higher Education

<p>Priority Goal: To provide an affordable, accessible, and high quality system of higher education that prepares individuals for a changing economy and workforce, and furthers the development and application of knowledge through research and instruction.</p>
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Benchmarks

- Percent of recent high school graduates enrolled in a Texas public college or university
- Percent of baccalaureate graduates who are first generation college students
- Percent of first-time, full-time freshmen returning after one academic year
- Percent of first-time, full-time freshmen who graduate within four years
- Percent of first-time, full-time freshmen who graduate within six years
- Percent of Texans with a bachelor's degree or higher
- Percent of adult population with a vocational/technical certificate or degree
- Texas public colleges' and universities' cost per student as a percent of the national average
- Percent of total federal research and development expenditures received by Texas institutions of higher education
- Percent of college graduates employed, enrolled in additional education, or enlisted in the military

III. AGENCY MISSION

Texas A&M International University, a Member of The Texas A&M University System, is committed to the preparation of students for leadership roles in their chosen profession and in an increasingly complex, culturally diverse state, national, and global society. The University provides students with a learning environment anchored by the highest quality programs built on a solid academic foundation in the liberal arts and natural sciences. To fulfill its mission, the university offers baccalaureate and masters programs in the arts, humanities, business, education, physical, biological, and social sciences, and health professions, with authority for select doctoral programs. Programs focus on developing strong undergraduate and graduate offerings and a progressive agenda for global study and understanding across all disciplines.

Through instruction, faculty and student research, and public service, Texas A&M International University is a strategic point of delivery for well-defined programs and services that improve the quality of life for citizens of the border region, the State of Texas, and national and international communities.

IV. AGENCY PHILOSOPHY

Texas A&M International University is committed to creating a community of scholars that will extend the benefits of higher education into, local, state, national, and international arenas. The mission of the University is to provide access and equity for educational opportunities to thousands of students, particularly those of the Texas - Mexico Border Region. Dedicated to providing high quality education, the University believes that all of its students should be prepared to serve as productive citizens capable of responding to the ever changing needs of a diverse community. These efforts will promote the social, cultural, and economic development of the Texas - Mexico Border Region and the State of Texas.

Texas A&M International University is governed by the conviction that educational potential can be fully realized when faculty, staff and administrators have the necessary resources to deliver outstanding, innovative, quality instruction and support for lifelong learning. The critical needs of the Texas - Mexico Border Region demand that the University develop, maintain, and expand its capacity to provide quality teaching, research and public service. Texas A&M International University is dedicated to the highest standards of ethics and professional conduct, accountability, and efficiency.

V. EXTERNAL/INTERNAL ASSESSMENT

OVERVIEW OF AGENCY SCOPE AND FUNCTIONS

Statutory Basis

Texas A&M International University has overcome many challenges between its inception (1970) and its designation as a four-year university with authority to build a new campus (1993). As an upper-level center of Texas A&I University (Kingsville), Texas A&I University at Laredo opened its doors to junior- and senior- level students in the fall of 1970. Seven years later on September 1, 1977, the Texas Legislature changed the name to Laredo State University. In 1987, legislation was signed allowing the University to achieve stability and permanence when the old “center” status was officially removed. After a two year study, the University joined The Texas A&M University System on September 1, 1989. On May 27, 1993, Governor Ann Richards signed Senate Bill 6 which authorized the name change to Texas A&M International University; construction of a new campus; four-year status; expanded program offerings at the undergraduate and graduate levels, including select doctoral programs; and the authority to offer joint degree programs with universities in Mexico and Canada. Freshmen and sophomore students were accepted for the first time in Fall 1995. Texas A&M International University’s role and scope were reviewed and approved in April 1999 by the Texas Higher Education Coordinating Board as part of the normal four year cycle.

Historical Perspective

The Laredo area was one of the last locations in the Southwest to know the advantages of an institution of higher education. A two-year community college was established in 1946, but all efforts to expand this institution were resisted by the State for more than twenty years. In 1968, a 27-member delegation of South Texans requested that the Texas Higher Education Coordinating Board alter its master plan to add third and fourth year classes at Laredo Junior College (Laredo Community College). The master plan adopted by the Coordinating Board had omitted Laredo for expansion on the grounds that it could not demonstrate enrollment projections to justify State approval. Undeterred, the community group won a compromise through the State Legislature which altered the master plan to allow the creation of an upper-level senior institution. This center was established in 1970 as part of Texas A&I University (Texas A&M University-Kingsville).

Originally, Texas A&I University at Laredo offered only junior and senior level courses to complement core courses available at Laredo Junior College. On September 1, 1977, the Texas legislature recognized the special mission of the upper-level institution, and officially changed its name to Laredo State University. In 1987, as a result of various consolidated efforts, the term "center" was removed from the enabling legislation, allowing the University to achieve a stability and permanence comparable to that of other institutions in the State of Texas. The University matured rapidly, and on September 1, 1989, Governor William Clements signed legislation making Laredo State University a part of The Texas A&M University System.

The new campus was authorized by the 73rd Legislature in Senate Bill 6 which was signed into law on May 27, 1993 by Governor Ann Richards.

Construction of the first four buildings of the new campus began in February 1994 on the 300-acre campus site donated by the Killam family. The official ground breaking ceremony was held February 19, 1994. The first classes on the new campus, including freshman- and sophomore-level courses, were held on September 4, 1995, and the dedication of Phase I was held on November 11, 1995. Phase II's dedication was held February 21, 1997 and construction has been completed. Phase III is currently underway with occupancy of the facilities estimated to begin in Spring 2001. Phase III includes the Student Development Center, the Center for the Study of Western Hemispheric Trade, the Fine Arts Center, and intramural fields.

Affected Populations

The University draws its students primarily from five counties: Webb, Zapata, Maverick, Jim Hogg, and La Salle. All of these counties are predominantly Hispanic and share the following conditions - (1) students are economically disadvantaged, (2) are academically underprepared, (3) may have limited English proficiency, (4) do not take college entrance exams in a timely manner, (5) are predominantly female, (6) are first generation college students, and (5) lack a family culture familiar of college/university attendance. In addition, these same students face rising costs of attendance at state universities compared to community colleges.

For the Fall 1999 Semester, Texas A&M International University had 3,207 undergraduate and graduate students, 129 full-time faculty and 241 administrative and support staff with alumni numbering approximately 7,900 graduates. At the same time, the student body had an average age of 27.3 years and was 88% Hispanic. Sixty-three percent of the enrolled students are women. The majority of students have full-time jobs and attend classes in the evenings. The retention rate for first-time, full-time freshmen from 1998 to 1999 was 62.5%. Although the retention rate improved from 53% for the Fall 1995 cohort, it is still below the 70% target retention rate for performance measures. In addition, 67.5% of the Fall 1999 first time freshmen are the first generation in their family to attend a university. This was also reflected in the 71.5% of the baccalaureate degrees awarded to first generation college graduates for 98-99 .

Over the last twenty nine years the University has been responsive to the educational, public service, and research needs of its local, regional, and international constituencies. Programs are offered in arts and humanities, business administration, education, science, and technology, with a progressive international agenda for studies in all courses. The RN-BSN and the Generic BSN are in direct response to the critical shortage of personnel in the area and the State. In addition, the University serves the community and region with a number of outreach programs. A brief profile of the service area demonstrates the relevance of the institutional mission upon the affected population.

Laredo, Texas and Nuevo Laredo, Mexico or "Los Dos Laredos" represent a regional

population of 342,367 as reported in the 1990 U.S. Census and the 1990 Mexico Census. However, unofficial estimates place the actual number well above this official count. The Laredo Development Foundation, which closely tracks population numbers for marketing purposes, places Los Dos Laredos' 1999 population at 850,000 (including rural Webb County). Laredo was the fastest growing city in Texas, and the second fastest growing metropolitan area in the nation based on percentage of population growth from 1990 to 1996 according to the U.S. Census Bureau. Nuevo Laredo is one of Mexico's fastest growing cities.

Main Functions

Texas A&M International University is dedicated to providing quality higher education for the population of the service area and beyond. As a comprehensive university, Texas A&M International University offers increased course options at the baccalaureate and master levels, with select doctoral programs projected to be offered in the near future. The State's growing role in international trade activities provides Texas A&M International University an enhanced role in addressing international issues, continuing the University's leadership role in trade information and research. Through these efforts, the State of Texas will be provided with a well-educated, technologically prepared, and motivated workforce ready to meet the challenges and opportunities of a global economy.

The Public Perception of Texas A&M International University

Texas A&M International University is a realization of the dream of Laredo citizens for higher education in the Texas - Mexico Border Region. Through the perseverance of the community, the support of The Texas A&M University System and State political leaders, the residents of Laredo and the surrounding service area finally have access to a comprehensive, four-year university. Texas A&M International University now has the opportunity to more adequately address the critical educational, social, cultural, and economic needs of the Texas - Mexico Border Region.

Moreover, the name change and the expanded mission place the University in a strategic position to address changing demographics and economic forces that impact the broader domains of the state, nation, and beyond. The social, cultural, economic, and education issues of the Texas - Mexico Border Region must be addressed in both the short- and long-term, if the State of Texas is to maintain its leadership role in both the national and international arenas.

ORGANIZATIONAL ASPECTS

Size and Composition of Work Force

Size and composition of work force for Texas A&M International University as of October 1999, based on EEO composition is:

Full Time

• Faculty	-	129
• Executive, Administrative, Managerial	-	31
• Professional Non-Faculty	-	36
• Clerical and Secretarial	-	98
• Technical and Paraprofessional	-	41
• Skilled Crafts	-	6
• Service and Maintenance	-	29
		<u>370</u>
	TOTAL	370
• Exempt positions	-	196
• Classified positions	-	174
	TOTAL	370

Part-Time (Head Count)

• Classified positions	-	252
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The following is the ethnic and gender composition of the full-time workforce as of October 1999:

Position	Hispanic	White	Other	Male	Female	Totals
Faculty	35	78	16	82	47	129
Exec/Admin Managerial	14	14	3	14	17	31
Prof Non-Fac	30	5	1	11	25	36
Clerical/Sec	90	8	0	8	90	98
Tech/Paraprof	39	2	0	19	22	41
Skilled Crafts	6	0	0	6	0	6
Service Maint	24	5	0	22	7	29
Totals	238	112	20	162	208	370
% of Workforce	64%	30%	6%	44%	56%	100%

Organizational Structure and Process

Texas A&M International University is a component institution of The Texas A&M University System and is under the management and control of the Board of Regents of The Texas A&M University System. The University has three Vice-Presidents reporting to the President. Their respective areas are: Academic Affairs, Finance and Administration, and Advancement and External Affairs. There are four colleges including the College of Arts and Humanities (COAH), the College of Business Administration and The Graduate School of International Trade and Business Administration (COBA), the College of Education (COE), and the College of Science and Technology (COST). Finally the University's student services offices are under the Division of Student Services. The current organizational structure of Texas A&M International University is illustrated in Appendix B.

The organizational structure reflects the expansion of necessary academic and administrative functions to accommodate the large increase in student enrollment and programs as well as the expansion of the new campus. The structure also allows for the growth of academic and administrative responsibilities and for duties to be efficiently distributed, managed, and evaluated to determine institutional effectiveness.

Geographical Location of Agency, Location of Service/Regulated Populations, and Discussion of Strengths and Weaknesses of Geography

Texas A&M International University is located in Laredo, Texas on the U.S.-Mexico border. The Texas-Mexico border region is one of the most dynamic areas of Texas today. Laredo is known as the Gateway City because it is a primary land port between the United States and Mexico. The passage of the North American Free Trade Agreement (NAFTA), the transition to a global economy, the fluctuation of the Mexican peso, and the region's changing demographics create many challenges and opportunities for both the region and Texas A&M International University.

Laredo was the second-fastest growing metropolitan area in the United States from 1990 to 1996 and is projected to continue growing at a fast rate for at least the next decade. Texas A&M International University is located in Webb County which, like many South Texas counties, has a much younger and higher Hispanic population than the rest of Texas. The 1990 census reported that Webb County had 49.4 percent of its population under 25 years of age. The Hispanic majority in Webb County is predicted to increase from the 94 percent in 1998 to 95 percent of the population in the year 2000.

Human Resource Strengths and Weaknesses

The education level of the Texas A&M International University full time staff as of October 1999 is listed below:

Position	<High School	High School	Assoc. Degree	Bach. Degree	Mast. Degree	Doc. Degree	Spec. Prof.	Totals
Faculty	0	0	0	2	28	95	4	129
Exec/Admin Managerial	0	1	0	10	10	9	1	31
Prof Non-Fac	0	3	0	21	12	0	0	36
Clerical/Sec	0	70	23	4	1	0	0	98
Tech/Paraprof	0	14	18	8	1	0	0	41
Skilled Crafts	0	5	0	1	0	0	0	6
Service Maint	6	10	9	4	0	0	0	29
Totals	6	103	50	50	52	104	5	370

Seventy-seven percent (77%) of the Texas A&M International University full-time faculty hold Ph.D.'s or terminal degrees in their teaching field. The University continues to attract highly qualified faculty. The benefits package available to employees has remained attractive, representing 26% of their salary.

The compensation received by Texas A&M International University faculty as of October 1999 was:

<u>Faculty (9-month appointment)</u>		<u>Faculty (12-month appointment)</u>	
below 25,000	- 2	30,000-34,999	- 3
25,000-29,999	- 1	35,000-39,999	- 0
30,000-34,999	- 9	40,000-44,999	- 3
35,000-39,999	- 28	45,000-54,999	- 1
40,000-44,999	- 21	55,000-64,999	- 2
45,000-54,999	- 26	65,000-74,999	- 4
55,000-above	- 22	75,000-above	- 7

The compensation received by Texas A&M International University staff (other than faculty) as of October 1999 was:

<u>Executive, Administrative, Managerial</u>		<u>Professional Non-Faculty</u>	
below 25,000	- 0	below 25,000	- 3
25,000-29,999	- 0	25,000-29,999	- 12
30,000-34,999	- 0	30,000-34,999	- 12

35,000-39,999	-	3
40,000-44,999	-	2
45,000-54,999	-	5
55,000-64,999	-	7
65,000-74,999	-	3
75,000-above	-	11

35,000-39,999	-	5
40,000-44,999	-	2
45,000-54,999	-	2
55,000-64,999	-	0
65,000-74,999	-	0
75,000-above	-	0

Clerical and Secretarial

below 12,000	-	14
12,000-15,999	-	53
16,000-19,999	-	28
20,000-24,999	-	2
25,000-29,999	-	1
30,000-above	-	0

Technical and Paraprofessional

below 16,000	-	2
16,000-19,999	-	7
20,000-24,999	-	13
25,000-29,999	-	15
30,000-34,999	-	3
35,000-above	-	1

Service and Maintenance

below 12,000	-	0
12,000-15,999	-	4
16,000-19,999	-	9
20,000-24,999	-	13
25,000-29,999	-	2
30,000-above	-	1

Skilled Crafts

below 16,000	-	3
16,000-19,999	-	0
20,000-24,999	-	1
25,000-29,999	-	2
30,000-34,999	-	0
35,000-above	-	0

All eligible employees participate in the Teacher Retirement System of Texas (TRS.) Members of the faculty and certain non-classified staff may elect to join the Optional Retirement Program (ORP.) Employees enrolled in TRS contribute 6.4 percent of their salary, and the University contributes an amount equal to 6% of their salary. Under the ORP, the employees contribute 6.65 percent of their salary, and the University contributes an amount equal to 6% of their salary.

Other benefits offered include a Tax Deferred Plan, Tax Saver Spending Accounts, Worker's Compensation Insurance, Longevity Pay, and Long-Term Care. In addition, employees receive vacation leave, sick leave, paid holidays, and are eligible for emergency leave.

The following group insurance plans are available to eligible employees of Texas A&M International University: Required Life Insurance, Optional Life Insurance, Dependent Life Insurance, Long-Term Disability Insurance, Group Health Insurance, Group Dental Insurance, and Accidental Death and Dismemberment. The State contributes a set amount each month for those individuals selecting employee health coverage.

Ninety-seven percent (97%) of Texas A&M International University eligible employees are enrolled in the group health plan. Forty-eight percent (48%) of these employees carry dependent coverage.

TAMIU's annual turnover for FY 1998-1999 was 12.29%. Faculty turnover was at a low of 2.89%, down from FY 1997-1998 (3.23%.) The Executive/Administrative/Managerial rate for

FY 1998-1999 was 5.88%, down from FY 1997-1998 (14.29%).

Longevity and salary play an important role in turnover. The largest turnover rates for TAMIU occurred for individuals with less than five years of service. Also, persons earning less than \$20,000 a year terminated employment at rates almost two times greater than those over \$30,000 per year. The service/maintenance employee category experienced the highest turnover rate at 24.14%. This can be attributed to two obvious factors: (1) these individuals are in the lowest pay categories and (2) the service industry's rapid expansion has increased demand and competition.

Capital Asset Strengths and Weaknesses; Capital Improvement Needs

The capital asset strength of Texas A&M International University was provided by funding from the Texas Legislature to construct Phases I, II and III of the new campus on the 300-acre site donated by the Killam family. Phase I provided four buildings, including the Sue and Radcliffe Killam Library, a combined four-story library-administration complex; Bob Bullock Hall, a classroom/lecture hall building; a computer and science classroom building; and a central plant building. Phase II added four more buildings: the Anthony J. and Georgia A. Pellegrino Hall (College of Business Administration building); the Dr. F. M. Canseco Building (College of Science & Technology building); the Kinesiology/convocation building; and a support services building. Construction for student housing by a private firm was completed in August 1997 in time for student occupancy in the Fall of 1997.

Phases III and IV will address the construction of those facilities needed to ensure that the University has the infrastructure to offer education and student life programs similar to other institutions around the State of Texas. The facilities include a student development center, a fine arts/auditorium complex, a science laboratory building, intramural athletic facilities, the Center for the Study of Western Hemispheric Trade building, infrastructure and additional parking. Phase IV is expected to include a laboratory building, Phase II of the athletic complex, a support services building, and additional infrastructure.

The Sue and Radcliffe Killam Library collection requires a substantial capital investment to approximate holdings at peer institutions, meet the requirements of accrediting agencies, and address the teaching, research, and public service needs of an expanding University. The 75th Legislature provided \$4.5 million in Tuition Revenue Bond authority to address enhancement of library resources. Library space will be reviewed to meet the requirements of the expanded collection and expanded services.

Agency Use of Historically Under-utilized Businesses (HUBs)

The Texas A&M University System achieved a 7.32 percent rate in HUB purchases in FY 99. During the same period, Texas A&M International University reached a 37.38 percent HUB utilization level.

FISCAL ASPECTS

Size of Budget

	FY 98	FY 99	FY 00	FY 01
Appropriations	\$20,427,483	\$22,460,726	\$28,823,578	\$29,904,471
Total Expenditures	\$20,427,483	\$19,859,982	\$28,823,578*	\$29,904,471*

*estimated

The University base funding reflects a steady increase as a result of continued student enrollment. The major increase has been the funding provided for the payment of debt service on the tuition revenue bond debt. Special item funding was increased by \$1,000,000 in FY 2000 and 2001 in the Institutional Enhancement Special Item. Institutional Enhancement funding must continue in order to support the South Texas Border Initiative of program expansion and development. Special item funding is essential in the 2002-2003 biennium to ensure the continued development of the university.

The University has been provided with tuition revenue bonding authority in the amount of \$39,500,000. Approximately \$35,000,000 will be used for construction of Phase III of the campus. In addition, \$4,500,000 was provided in the last legislative session for library enhancement.

Method of Finance

Income as Budgeted	FY 99	FY 00
Unappropriated Balance	\$451,175	-0-
State Basic Aid (a)	\$26,107,489	\$31,026,227
Estimated Other E&G (b)	\$1,820,562	\$3,210,571
Designated Funds	\$1,750,000	\$1,880,000
Auxiliary Enterprises	\$1,163,157	\$1,284,000
Restricted Funds	\$813,200	\$1,427,541
Reserve for Art. V Rider	-0-	-0-
Total	\$32,105,583	\$38,828,339

a) Includes \$2,181,661 HEAF (FY 99) & \$1,963,495 (FY 00).

b) Does not include HEAF.

Per Capita and Other States' Comparisons

The current fund expenditures per full-time equivalent (FTE) student for FY 98, according to the Integrated Postsecondary Education Data System (IPEDS), was \$9,799. The University's current fund expenditures per FTSE for FY 99, as submitted to IPEDS, are \$11,084.

Budgetary Limitations

Numerous riders in Article V of the Appropriations Bill require that funds be reserved for possible reduction by the Comptroller of Public Accounts. The University has the following funding shortfalls or unfunded needs:

	<u>2000-2001</u>
3% Allowable Salary Increase for Faculty	\$226,000
Group Insurance Premium	<u>\$909,359</u>
	\$1,135,359

Degree to Which Current Budget Meets Current and Expected Needs

The University continues to develop new degree programs, while planning and constructing Phase III of the new campus. Staffing in FY 2001-2002 will remain relatively stable with gradual expansion to accommodate the increasing enrollment. Additionally, the student service resources, such as counseling, placement, and other student activities will continue to increase gradually.

SERVICE POPULATION DEMOGRAPHICS

Historical Characteristics

Laredo was founded by the Spaniards in 1755 as a small ranching community about the size of many townships in the original thirteen colonies. In the 19th. Century, Texans won their independence from Mexico and claimed the territory as far south as the Rio Grande including Laredo. However, Laredo remained under Mexican control. In 1840, Laredo became the capital of the newly founded independent Republic of the Rio Grande, which included the Mexican states of Tamaulipas, Coahuila, and Nuevo León. The United States annexed Laredo in 1845.

When the United States declared war on Mexico in 1849, a military presence was established in Laredo. Fort McIntosh on the Rio Grande was officially founded in 1854. For 100 years, Laredo was served by this historic border outpost. Today, it serves as the campus of Laredo Community College and until Fall 1995, served as the campus of Texas A&M International University.

Laredo has historically been the gateway for trade routes between the United States and Mexico. With the arrival of the railroads in 1881, its strategic importance as a trade port was significantly enhanced. Today, more trade flows to Mexico through Laredo than any other inland port in the country. The North American Free Trade Agreement and the General Agreement on Tariffs and Trade (GATT) have created a worldwide transformation to a global economy increasingly based upon the free flow of capital and goods between countries. Through its location and expanded mission, Texas A&M International University has a significant impact on issues relating to the growing international agenda.

Texas A&M International University is making major contributions in the areas of teaching, research and service through its membership in The Texas A&M University System and increased participation in intra-system initiatives. These contributions enhance economic, social, cultural, and educational conditions that are not limited to the Texas - Mexico Border Region but also involve the State of Texas and territories beyond the state line.

Current Characteristics

Webb County's population, like many South Texas counties, is much younger and has a larger Hispanic representation than the rest of Texas. The 1999 population of Los Dos Laredos and rural Webb County is 850,000. In addition, the 1990 Census revealed that 48.8 percent of Webb County's population, which includes Laredo, is below 25 years-of-age. This percentage of population below age 25 is much higher than the overall 25.5 percent for the State of Texas in 1990 or the projected 29.7 percent at the turn of the century. The Texas Comptroller of Public Accounts projects that the Webb County percentage will decrease only slightly to 48.1 percent in the year 2000.

It is predicted that the Hispanic population of Webb County will continue to increase from 94 percent in 1998 to 95.3 percent of the population by the end of the century. In comparison, the

Hispanic percentage for Texas was 25.5 percent in 1990 and is projected to be 29.7 percent in the year 2000. This demographic trend will present many challenges, but will also create opportunities in the years ahead. Texas A&M International University is committed to bringing higher education to this region. The institution is a recognized educational leader throughout this area of South Texas and in the international arena. Its extensive cooperative agreements with academic institutions around the world are providing opportunities for the University's students and faculty to participate as members of the global community.

The 1990 U.S. Census confirmed that the urbanization of Texas is continuing. An increasing percentage of the population, now more than 80%, resides in metropolitan urban areas. Traditionally, migration to the Laredo area has occurred from small ranching communities and from rural areas of northern Mexico. However, this influx of people is now being augmented with migration from other Texas cities and areas of the country. Many of these new arrivals are attracted by increased trade with Mexico since its membership in the GATT, the passage of NAFTA, and the expansion of Texas A&M International University.

The issues of access, recruitment, and retention dramatically affect the future enrollment trends at Texas A&M International University. The University must continue to educate the local population with regard to the importance and value of higher education and its direct effect upon the socioeconomic vitality of the region. Increased special item funding will enable Texas A&M International to extend educational opportunities to more students.

The area high school dropout rate remains high (52%) and solutions to this problem are being addressed by a variety of internal and external agencies, organizations and businesses. However, area high school graduates continue to increase at approximately 6% per year. Chart I, which illustrates the growth in high school graduates and the projection to year 2005, indicates the dramatic potential impact of growth on local higher education over the next five years.

Texas A&M International University's freshman and sophomore recruitment efforts at area high schools are aimed at encouraging youth to pursue career goals through higher education. Chart II indicates the University's current undergraduate population and projections to the year 2005. **Providing for the special needs of these students, including testing, enrichment, counseling, placement, etc., will require a determined application of University assets.**

Phase I, II and III of the campus construction accommodate the basic needs of the current student population. Phase IV of the campus construction will complete the educational environment and allow for increased student enrollment, projected to be over 4,400 students in the year 2003. This is a significant opportunity for the University, The Texas A&M University System and the State of Texas to bring quality education to an area of Texas that has been historically under served.

By comparing the projected growth for the coming years with total enrollment from 1995, Chart III indicates that the next few years will be filled with challenges for Texas A&M International University. **Only through careful planning and adequate funding for expansion can Texas A&M International continue to address the burgeoning population of South Texas.**

CHART I - Estimated Total Graduates for Laredo Area High Schools

Actual Graduates from 1989 to 1999

With Projections to Year 2005

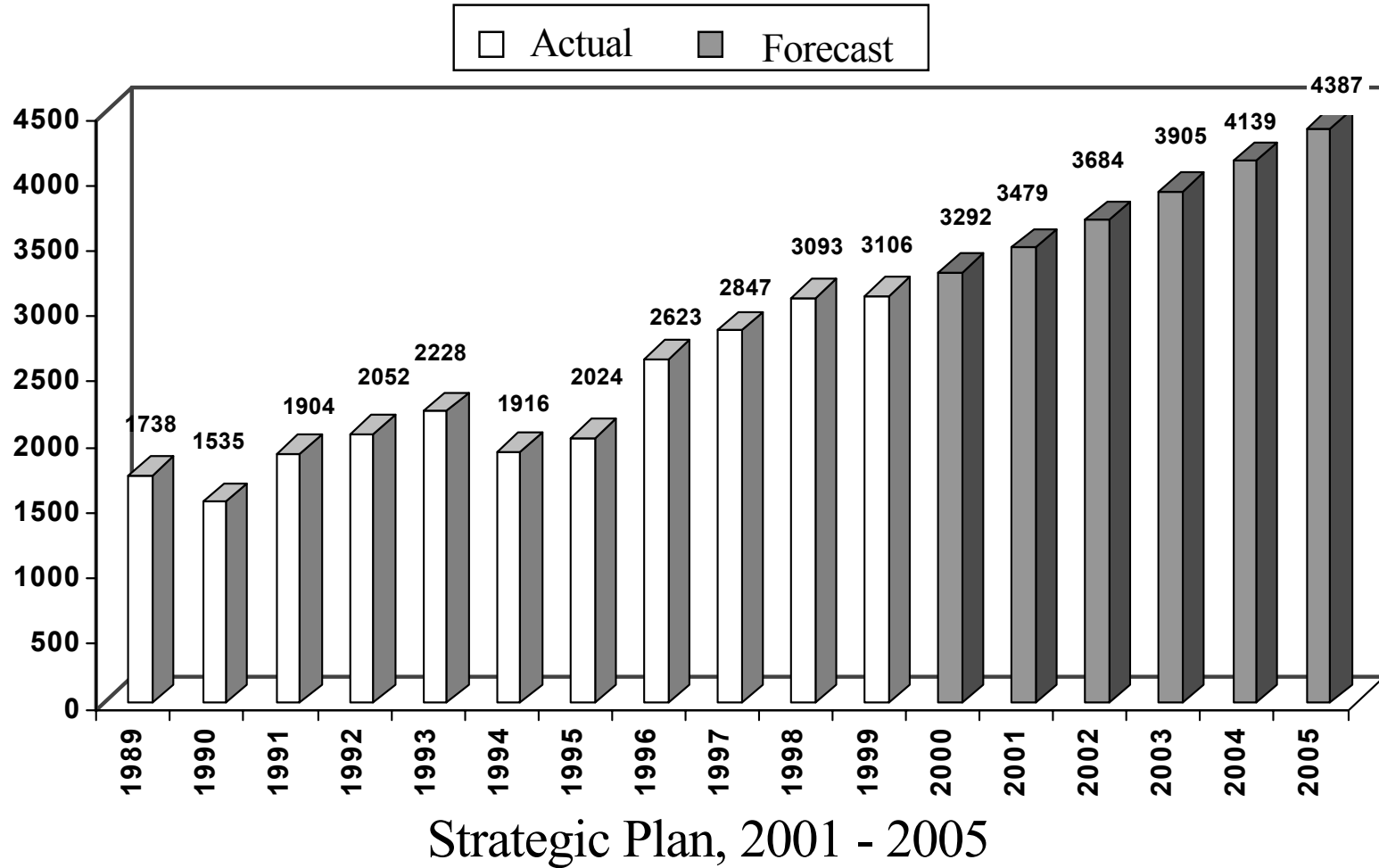
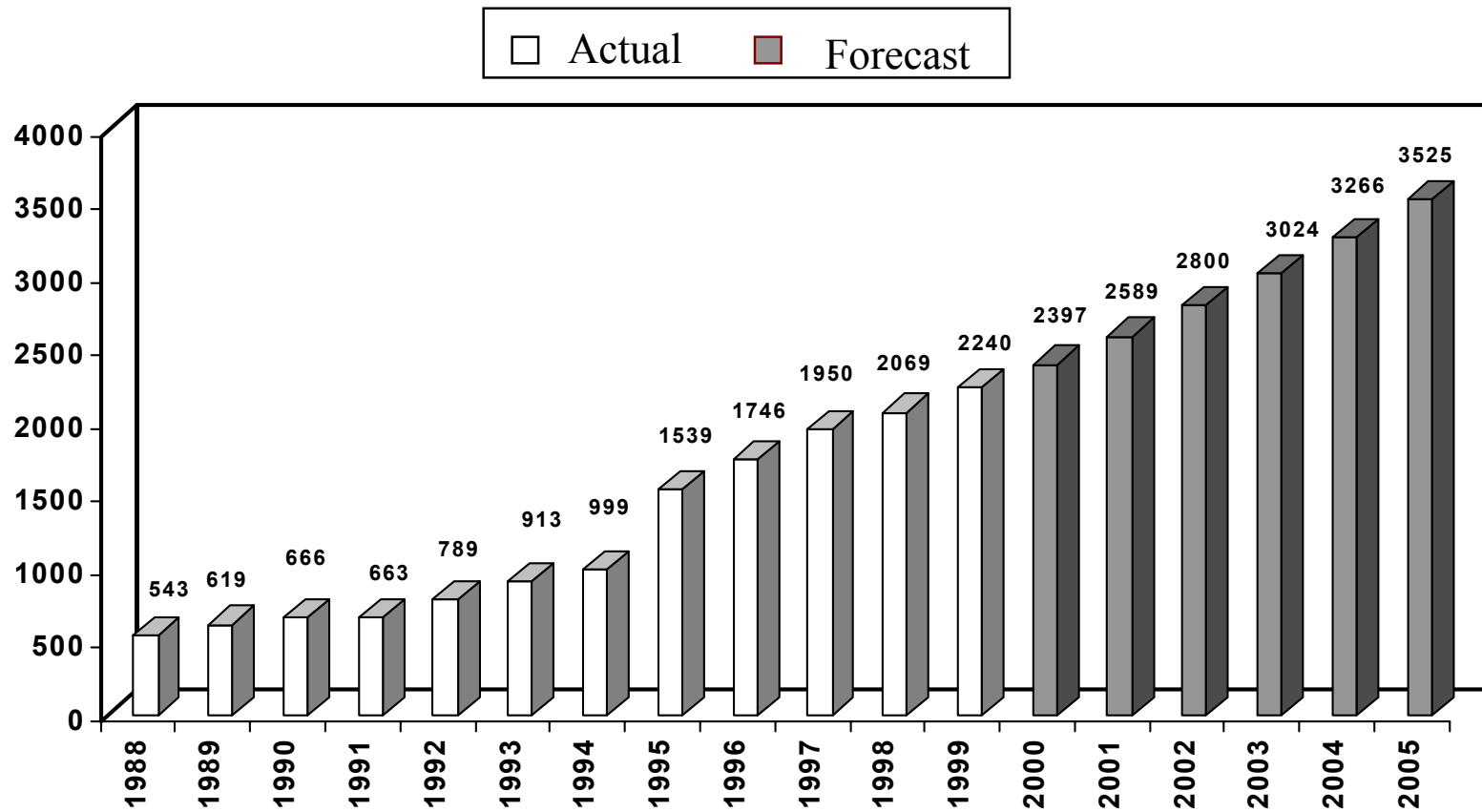
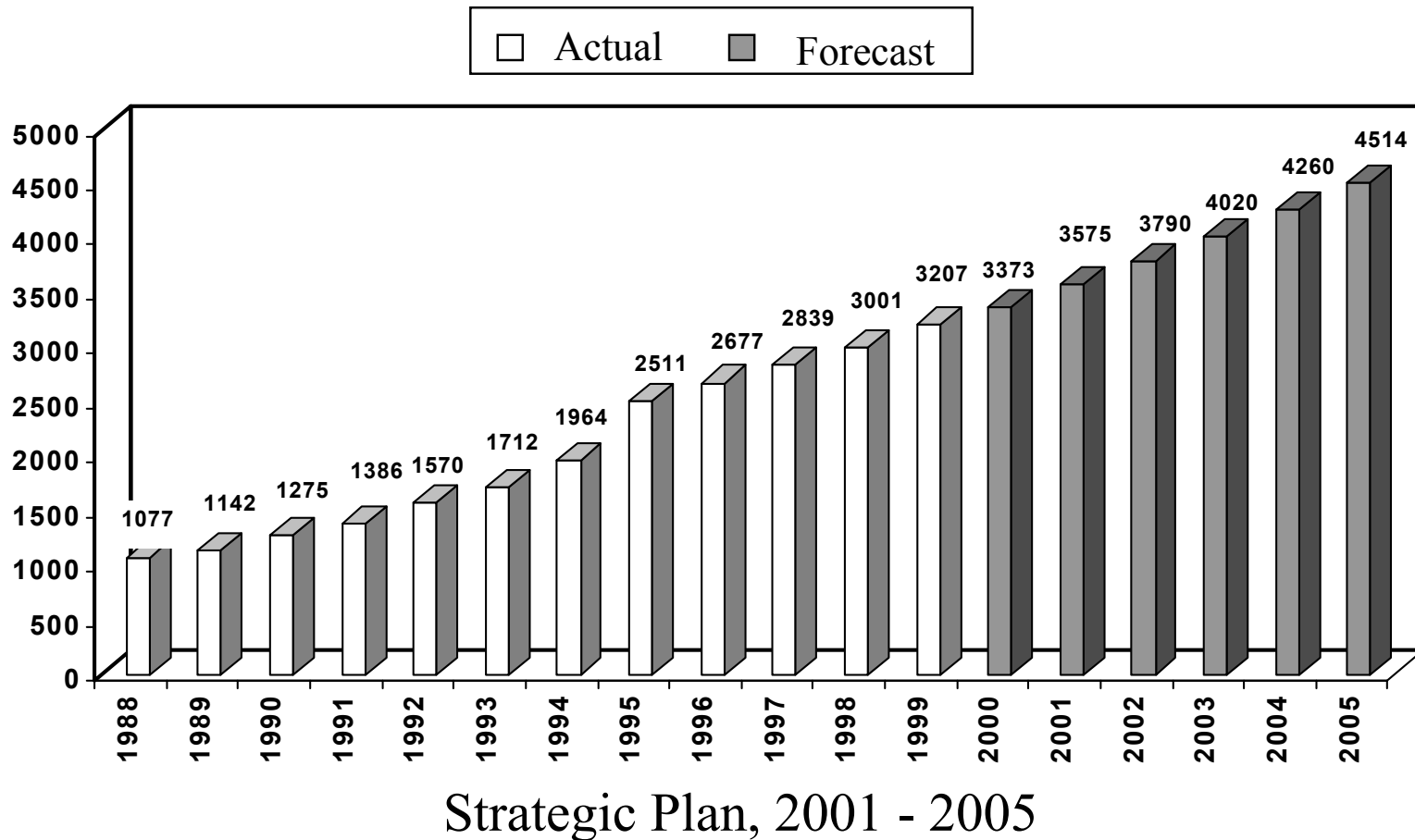


CHART II - Estimated Fall Term Enrollment for Undergraduates Texas A&M International University For the Fall 1988 to 2005



Strategic Plan, 2001 - 2005

CHART III - Estimated Total Enrollment for Year 2005
 Texas A&M International University
 Actual Fall Term Enrollment, 1988 to 1999
 With Projections to Year 2005



Future Trends

The Texas - Mexico Border Region is being transformed at an incredible pace as a result of the increased trade with Mexico and Central America. The borderplex of Los Dos Laredos which has a 1999 total population of 850,000 is expected to continue to grow. Today, answers are sought for questions never before raised. Texas A&M International University finds itself serving as a resource and developmental center in the midst of this intense activity. The University is an active leader in the community, responding to a variety of educational, social, cultural, economic, and technical assistance requests. Unique issues raised by the professional and business community are being addressed with special programming.

As with other borderplex areas in South Texas, Los Dos Laredos is strongly impacted by international trade. There is increasing demand for leadership that ensures South Texas and Northern Mexico are on the cutting edge of international trade and the globalization of Texas and the U.S. economy. The Center for the Study of Western Hemispheric Trade addresses these trade issues and fosters collaboration among Texas A&M International University, Texas A&M University, University of Texas at El Paso, and The University of Texas at Austin. Texas A&M International University continues to participate in constructive discussions exploring the role of international trade and business in providing a foundation for sustainable development in Mexico, Latin America and other emerging free-market countries.

Debate over the North American Free Trade Agreement has brought environmental concerns for the Texas - Mexico Border Region into sharp focus and to the forefront of the national agenda. As a result, local awareness has increased, and attitudes are changing from passive acceptance of the environmental impact of trade and border industries to demands that the environmental issues be addressed.

It is true that the Texas - Mexico Border Region has been neglected when compared with other areas in the United States. However, issues run much deeper than differences in personal tolerance levels of environmental abuse and health hazards. The fact that the U.S. - Mexico border brings together two different national cultures with distinctly separate legal systems and social customs only strengthens the need for understanding the relationships between national and international environmental policy, education, international trade and commerce. With the national and international attention focused on border environmental issues, Texas A&M International University assists in resolving local environmental and related health problems, and by proposing viable options for preserving unique ecologically sensitive areas within the Texas - Mexico Border Region.

Laredo's rapidly changing health care delivery system is keeping pace with national trends and placing more demands for health care providers with advanced knowledge and degrees. Approval was given by The Texas A&M University System and the Texas Higher Education Coordinating Board, and initial accreditation was granted by the Texas Board of Nurse Examiners in September of 1994 to open a School of Nursing at Texas A&M International University. The first RN/BS students were admitted in January 1995. This transcultural nursing program is the first step in addressing the critical and as yet unaddressed health needs of the Mid-Rio Grande section of the Texas - Mexico Border Region. Increasingly, hospitalization is reserved for only the most seriously ill patients and home health nursing is becoming more and more complex. Advanced practice nurses are becoming an essential part of preventive health services. All of these trends

accentuate the need for more nurses with baccalaureate and master's degrees, professionals, who can address the demands of the Laredo/Webb County area through advanced skills, and research-based practice. In response to the community and area need for registered nurses, the University developed a generic BSN program was approved by the Board of Nurse Examiners in May 1998 and by the Texas Higher Education Coordinating Board in July. The program was implemented in January 1999.

Texas A&M International University's function in the community is to create an educated and well-informed citizenry for South Texas. The very presence of a comprehensive four-year university elevates the awareness of the general population from the surrounding communities and encourages people to participate aggressively in current initiatives on the local, state, national, and international levels. The academic expansion of the University will continue to encourage economic development, expand international trade activities, increase the educational preparedness of the population it serves, and improve the employment opportunities for a large segment of the population. This is an encouraging prospect for the region and for the State of Texas.

TECHNOLOGICAL DEVELOPMENTS

Impact of Technology on Current Agency Operations

Texas A&M International University uses a Student Information System (SIS) which enables staff to serve students quickly and efficiently. The SIS is used for advisement, financial aid, record keeping, and student billing. The system has been implemented with ongoing training offered to systems users. One module of the system, On-Course (degree plan function) became substantially functional to allow for expanded student use of the Web. Using LASSO (Laredo Automated Student Services On-Line), students are able to look up class scheduled, register for classes, check the progress of their financial aid application, and update biographical information. The University recently approved the acquisition of an on site host to run the SIS software. The software is currently run on a mainframe computer at Texas A&M in College Station. Future consideration will be given to the acquisition of Campus Pipeline, a companion SIS product, to provide timely information and communication exchange for students, faculty, and staff.

The automation of the Sue and Radcliffe Killam Library continues in three areas: library management systems, library information resources, and remote access to the library. The Texas A&M University Automation Consortium migrated to the Endeavor Voyager library system in late 1999, and the full implementation and further development of that system continues. Texas A&M International University is participating in this process as a consortium member. Other systems may be required in the future. **Funding is needed to continue the library automation.**

Work stations in the library are used to access information from local library sources, information from other sites in Texas, and through the Internet, from the rest of the world. As the complexity and features of these commercially provided databases and their supporting software increase, and as the computers age, these units must be continually upgraded. The Library section of the University Home Page on the World Wide Web is continuously refined to provide access to these information sources for users away from the library. Other telecommunication links will also allow library clients to access many of the same information resources that they would use in the Library. The current emphasis of Library technology is to apply the tools of electronic document management: imaging, processing, storage, and replication of data to meeting the needs of the

Library users.

Impact of Anticipated Technological Advances

Even though most faculty are computer literate and use personal computers in their research and writing, the integration of advanced technology capabilities into their teaching will require continued training. The University will deliver courses using distance media technologies. As part of Phase III of the campus, due for completion during this planning cycle, a new telephone system (PBX) will be installed. It is imperative that the telecommunications infrastructure that was put in place in the first two phases be incorporated also into this phase. Additionally, in continuing efforts to provide students better services, the Student Information System (SIS) will be installed and run on a local host.

As the center and sole provider of higher education within a large geographic area, it is imperative that Texas A&M International University provide the most current technologies available to both its students and the local community. In the field of Information Technology (IT), trends in computing have moved rapidly toward the concepts of the Information Super Highway, interconnectivity, and client-server architectures in lieu of traditional centralized mainframe based computing. The average life span of new microprocessor technologies is 6-12 months creating the need to maintain current desktop computing environments while supporting instruction, research and development in both the networked environment and the management and deployment of these increasingly complex technologies. **This information age reality requires a constant reevaluation and reinvestment in dynamic technologies. The on-going nature of this environment will require the solicitation, acquisition, and continued support of funding sources that understand the need to prepare students for lives and careers in the 21st century.**

Agency Response to Changing Technology

Texas A&M International University is committed to obtaining and using state-of-the-art hardware and software in telecommunications, teaching technology, and multimedia. The campus has a fiber optic backbone and up- and down-link satellite communication capability. The design is such that the University will maintain flexibility to take advantage of technology not yet available. **It is essential that the University continue to receive funding to purchase the necessary equipment to fully utilize the state-of-the-art campus and provide quality education to the students.**

With telecommunications capability, Texas A&M International University will become a major link between Mexico and the State of Texas. The University is an active participant in The Texas A&M University System Trans-Texas Video Network (TTVN) tele-conference and educational network. With up- and down-link satellite transmission equipment, the University continues to forge ahead in the integration of telecommunications, education, research, and service.

In response to changing demands for access, Distance Education will be used to provide full degree and endorsement programs via the Internet, TTVN or a combination of both.

ECONOMIC VARIABLES

Identification of Key Economic Variables

The current economic climate makes Laredo an interesting study in contrasts and contradictions. It is one of the economically poorest incorporated cities in the United States, the second fastest growing metropolitan area in the United States, and one of the largest inland ports in the United States. The Port of Laredo processes much of the traffic between the United States, Mexico, and Central America.

Although rapidly gaining ground, Laredo continues to languish well behind per capita income both in Texas and in the nation. According to the U.S. Bureau of Economic Analysis, Laredo had a 11.1% per-capita income growth between 1995 and 1997. The state average during the same time period was 11.2% and the national average was 9.7%. Per capita personal income in Laredo was \$11,696 in 1995 which was 54.8% of the average for the State of Texas (\$21,320) and 49.8% of the national average (\$23,459).

At one time Laredo was primarily an agricultural community that serviced the many ranches and small communities in Webb and adjacent counties. Later, the economy became more diversified with the increase in coal, oil and gas production. Because of its dependence upon the energy and petroleum industry, Laredo, like other regions of Texas, continues to be affected by the fluctuation in world market prices for petroleum products.

Extent to Which Service Populations are Affected by Economic Conditions

Today, the Laredo economy continues to be centered on retail and wholesale trade with Mexico and the supporting industry. In 1999, Laredo's Port of Entry accounted for 50% of the dollar value and 39% of the volume of U.S.-Mexico overland merchandise trade. The 1999 figures are approximately 3% higher in dollar value and 2% higher in volume over the 1998 figures. Texas is by far the largest state in terms of trade with Mexico, and the implementation of NAFTA has increased the bilateral trade investment between Texas and Mexico.

As a consequence, the economy of Laredo is sensitive to changes in U.S. - Mexico trade relations and the overall performance of the Mexican economy. In December 1994, the value of the peso fell sharply, causing retail sales and commercial activity to drop by 15-20 percent in Laredo and other border cities. Today, even though Mexico continues to address a number of financial problems, the economy has made a significant recovery. U.S. - Mexico trade and commerce levels in most border cities have returned to their pre-devaluation levels. In the case of Laredo, trade and commerce with Mexico now exceeds pre-devaluations levels. Over the years, Laredo and other border communities, recognizing their heavy reliance on Mexican consumers, traders, and investors, have gradually diversified their economies to the point they no longer are harmed as much by Mexico's economic and financial downturns as before.

Expected Future Economic Conditions

The presence of Texas A&M International University has provided a source of major, stable revenues to the community. Texas A&M International University is also in the position to serve as the catalyst for integrating the region into the global economy and to help the area analyze and adjust to economic fluctuations. The University must continue to establish and expand its programs and projects that serve the Texas - Mexico Border Region as well as the international arena. By providing multifaceted educational programs and research, the University can assist the countries in the Western Hemisphere in their efforts to fully integrate into the global economy in a sound and

sustainable way.

Agency Response to Changing Economic Conditions

To ensure that Texas A&M International University brings about a new level of quality in the higher education of the Texas - Mexico Border Region, the 73rd Session of the Texas Legislature authorized the University to offer select doctoral programs. Texas A&M International University has many years of experience in offering a Master of Business Administration in International Trade. As a result of the authorization by the state and its solid experience in international trade, the University will continue the effort to develop a solid doctoral program in international business. Such a program will greatly enrich the international business community. The development of the program will be a multi-year activity. Special item funding from the 75th Session has enabled the University to begin to develop a quality doctoral program in International Business.

Texas A&M International University will need to continue to expand efforts to secure state and external funding in order to become an outstanding state institution addressing the educational needs of the local population and providing world-class expertise in selected disciplines.

Competition for formula-driven state funds and limited federal monies is intense. Texas A&M International University, as a public institution, receives State funding which is allocated in accordance with the formula system. The formula system for providing State appropriations to emerging institutions such as Texas A&M International University produces difficult dilemmas. The formula funding is based on generated semester credit hours. An expanding institution such as Texas A&M International University is never provided sufficient funding, because funding is based on past levels of enrollment and does not allow for the large growth increments. Fortunately, Texas A&M International University was appropriated monies through legislation in the current biennium for Phase III construction. The University has been provided special item funding to allow it to become a four-year, comprehensive university, and to respond to an expanding demographic and economic reality. The University will request funding for continued transition and Phase IV construction during the next biennium.

IMPACT OF FEDERAL STATUTES/REGULATIONS

Historical Role of Federal Involvement

In the past, Texas A&M International University has been a recipient of Title III and Title VII, both Department of Education grants. The University also received money from the Department of the Treasury for a joint project with Texas A&M University, the University of Texas at Austin and University of Texas - El Paso for the Center for the Study of Western Hemispheric Trade. Grants were also received from the U.S. Army Research Office and the Department of Naval Research.

Description of Current Federal Activities

The University currently is the recipient of grants from NSF, the U.S. Environmental Protection Agency, and the Department of Health and Human Services. Students presently receive financial aid funding from the following federal programs: Pell, Hinson Hazelwood, Stafford, SEOG, TPEG, and Parent Plus.

Anticipated Impact on Service Populations and Agency Operations of Future Federal Actions

Federal and state financial assistance for students has decreased in recent years. While students demonstrating severe economic need can receive assistance, students from families that have incomes within the \$30,000 to \$60,000 income range do not have the discretionary funds to finance their education without loans. Families in these income brackets with more than one child eligible for college find themselves in a particularly difficult situation. As a result, many students must work and attend class part-time, thus ultimately delaying their graduation. Many of these students are married and have families. They need developmentally appropriate, reasonably priced, and accessible child care.

Increased special item funding for minority academic scholarships is needed to ensure that more residents of the Texas - Mexico Border Region will be able to attend the University on a full-time basis. Additionally, a child care facility is needed to help meet the needs of the faculty, staff, and students. This facility would also provide university students access to study young children to enhance their degree programs and the quality of their university educational experience. The Texas A&M International University Office of Advancement and External Affairs is committed to establishing a scholarship endowment fund to meet the financial needs of deserving students. In the short term, state funds would have a tremendous positive impact on making a college education accessible to the minority population of South Texas.

The recent availability of Texas Grants and Teach for Texas Grants has made a tremendous positive impact in providing access to the minority population in South Texas. The University awarded 104 Texas Grants with an average award of \$2500 with the allocation of \$260,880.

OTHER LEGAL ISSUES

Impact of Anticipated State Statutory Changes

Tuition has increased by \$2.00 per hour effective September 1, 2000.

Impact of Local Governmental Requirements

There are attempts to increase the utility rates which would have a negative impact on a growing University.

SELF-EVALUATION AND OPPORTUNITIES FOR IMPROVEMENT

Effectiveness and Efficiency

Through the tremendous efforts of a dedicated student body, faculty, staff and alumni, coupled with the continued support of the community, including The Texas A&M University System Board of Regents and the State of Texas, the dream of an outstanding University has been realized. Despite this achievement, the challenges and opportunities are complex and at times, overwhelming. Yet, the students, faculty, staff, and alumni are strongly committed to carrying out the identified

mission and accomplishing the goals so that the tradition of excellence at Texas A&M International University will continue.

To this end, Texas A&M International University has generally met and/or exceeded a number of goals and criteria established by external entities. The percentage of business to historically under-utilized businesses is 41.63 percent for FY 97. The institution serves a predominantly Hispanic population and has a retention rate for first-time, full-time Freshmen Hispanic students of 62.5 percent. In addition, since 1995, the University has experienced a 28% increase in enrollment. Texas A&M International University is accredited by the Southern Association of Colleges and Schools. The University is scheduled for re-affirmation in 2004. The RN/BSN program is accredited by the National League of Nursing. The University's College of Business Administration is seeking accreditation by the American Assembly of Collegiate Schools of Business. The College was accepted as a candidate and is undergoing the accreditation process.

In addition, formal mechanisms for measuring institutional effectiveness were established. These procedures assist the University in more ably meeting performance goals. The University has access to baseline data now that it is a four-year institution.

Characteristics Requiring Improvement

The continued construction of the campus, increased program inventory, and future needs for additional faculty and staff present enormous challenges to the University. Delivering a quality program will require careful attention to all these inter-related areas. The campus continues to grow with the construction of a student development center, a fine arts/auditorium complex, intramural athletic facilities, a laboratory building, the Center for the Study of Western Hemispheric Trade building, infrastructure, additional parking. The critically needed expansion of library resources, and the continued implementation of state-of-the-art technology are priority issues.

The established institutional effectiveness process addresses areas that need improvement. Areas that requires immediate attention are the improvement of performance measures for student ExCET scores and retention rates. The University has also identified the need for expanded student support services. The students served by the University require proactive strategies that will positively impact student retention and graduation rates. Support includes tutoring, academic and psychological counseling, health services, student orientation, parent orientation, day care, on-campus employment opportunities, a comprehensive Freshman Year Experience. All of these areas of support require additional FTE's and additional resources. Special Item appropriations will be requested to be able to provide these services.

Key Obstacles

Intense internal and external environmental forces affect Texas A&M International University and place the University in a unique position compared with other communities and universities across the state and nation.

External forces are creating a number of challenges and opportunities. The expanding level of commerce between Mexico, the U.S., and Latin America has made the United States - Mexico Border a focal point of world attention. More trade to Mexico moves through the Customs District in Laredo than through the combined ports of Southern California, Arizona, New Mexico and West Texas. NAFTA and GATT have accentuated this tremendous involvement in trade, which in turn

creates the need for more social, cultural, economic, medical, and of course, educational services.

The changing demographics are also another powerful external force influencing not only the region, but also the state and nation. Hispanics will be a major influence in the economy and the decision-making process of the future. Long-term high stakes for the region, state and nation demand that this population have the opportunity to become educated and responsible citizens prepared to meet the challenges and opportunities of the 21st century. This mandates active participation in advanced technology and information systems.

Another major external force revolves around the political arena at the federal and state levels. Declining resources precipitate intense competition for funding among all states and various entities within each state. This reality creates challenges for an institution that must provide additional special use facilities that are common to other universities around the state, and addressing the needs of an expanding enrollment and program inventory.

While all the external forces addressed previously would pose tremendous tasks to be addressed by most universities, these forces create particularly intense internal forces for Texas A&M International University.

Texas A&M International University faces enormous challenges which include: the simultaneous planning, designing and construction of the third and fourth phase of the campus, extensive program expansion at the undergraduate, graduate and doctoral levels; and recruiting as many capable students as possible during the forthcoming base period to secure adequate funding.

Delivering a quality program requires careful attention to all the inter-related areas. The University continues to work with various entities such as The Texas A&M University System Board of Regents and system administrative personnel, The Texas Higher Education Coordinating Board, professional credentialing agencies, and other state agencies (Texas Education Agency, Legislative Budget Board, etc.) to ensure that new programs are approved, time lines for implementation are interfaced, and appropriate monies are spent in a proper manner and within designated time periods.

Obstacles include: 1) an incomplete campus lacking in critical components such as a student development center, a fine arts/auditorium complex, intramural athletic facilities, a laboratory building, the Center for the Study of Western Hemispheric Trade building, and possibly an early childhood learning center, and an astronomy observatory, 2) adequate library resources, 3) the need for continuously updating technology, 4) maintenance of the infrastructure, and 5) limited state and external funding. These obstacles place Texas A&M International University in a challenging situation. **If a New South Texas is to become a reality and if the legislative mandate in Senate Bill 6 is to be achieved, additional state funds must be made available to Texas A&M International University so that it can further develop the campus to incorporate special use facilities similar to other university campuses and to meet student growth.**

Opportunities

As mentioned before, the construction of the new campus and the expansion of the University presented many opportunities for the Texas - Mexico Border Region, the State of Texas and beyond. These events, in conjunction with the increasing global economy, place the University

in a strategic position. The implementation of NAFTA and increased initiatives with Mexico and Latin America create unlimited opportunities for Texas A&M International University and The Texas A&M University System. These opportunities will greatly enhance the teaching, research, and service components of both the University and The System.

Working with Local, State, and Federal Entities to Achieve Success

Texas A&M International University is committed to maintaining and expanding its collaborative efforts with a number of entities at various levels. Local entities include public schools, Laredo Community College, health and governmental agencies, and businesses. Expanded intra-system initiatives with The Texas A&M University System are planned. In addition, the expansion of the University and its program development will require continued and increased cooperation with state agencies such as the Legislative Budget Board, the Texas Higher Education Coordinating Board, the Texas Education Agency, and other national, professional or specialized accrediting bodies. In addition, collaboration with various federal entities is essential in a number of areas. Financial aid for the student population, obtaining resources for the expansion of the University, and capitalizing upon NAFTA opportunities require current and expanded collaboration with the Department of Education, Department of Energy, Department of Agriculture, Department of Commerce, Department of Transportation, the National Science Foundation, and international education funding sources.

Texas A&M International University is committed to spending state allocations in an open, prudent, and ethical manner. Moreover, Texas A&M International University has in place an ambitious advancement effort that is assisting the University to secure the external funding that will provide the excellence necessary for the development of an outstanding institution of higher learning.

Key Technological, Capital, Human, and Community Resources Available

Texas A&M International University's new campus has state-of-the-art technological capability. Completion of Phases I, II and III have and will provide the facilities to address the increase in enrollment and programmatic expansion. Faculty and staff have been hired to offer the additional services, deliver instruction, and continue programmatic development. Community resources have been secured, both in terms of dollars and expanded involvement. For 1997-98, \$2 million in gifts have been received along with approximately \$2 million in additional signed gift agreements. Enthusiastic community involvement is also reflected by such ongoing initiatives as the mentoring and internship programs.

Employee Attitudes

Texas A&M International University has made significant accomplishments in a number of areas over the past biennium, including completion of Phase I and II of the new campus; expansion to a four-year undergraduate program to include the freshman and sophomore years; and the recruitment of students, faculty, and staff. These accomplishments were achieved due to the commitment dedication and cooperation of the students, faculty, staff, and alumni of Texas A&M International University. During the Fall 1999 Semester, TAMIU participated in the Survey of Organizational Excellence. The survey revealed that respondents, in general, are satisfied with their working environment; however, it helped to identify areas of weakness as well. Appendix F reflects

a summary of the results. Analysis of the survey results will be used to enact changes and improvements as necessary.

In an effort to improve the working conditions of the University and identify areas of concern, each exiting employee completes an Employee Exit Questionnaire. For the period 9/1/98 through 8/31/99, TAMIU had 36 resignations. Of these resignations, the majority indicated reason for leaving to be better job opportunity or family circumstances. The questionnaire has also shown, however, a general satisfaction with the University in such areas as job security, adequate resources available to work effectively, cooperation within department as well as with other departments. The questionnaire also shows satisfaction with the amount of interdependence and responsibility permitted as well as the recognition received for doing a good job.

In recognition of the need to remain competitive in classified and administrative staff pay rates, a compensation study was conducted and implemented effective September 1, 1998. Of 249 employees that were included in the project, 50% of the employees fell below the newly-established salary ranges and were adjusted. In addition, 43% of employees received base pay adjustment to reward longevity at TAMIU.

The Office of Human Resources continues to make recommendations, as appropriate, with respect to salary structure adjustments to insure competitiveness of the salary program.

PERFORMANCE BENCHMARKING

Benchmarking Process

The University reviewed the SACS Accreditation Criteria as the basis for determining the benchmarks for the strategic plan. In addition, data from the Legislative Budget Board on Performance Measures as well Coordinating Board MIS data was used. As a result of this review, the following benchmarks have been determined for each goal.

Goal I To ensure that Phase III of the campus is completed and funds are secured for the construction of Phase IV: a laboratory building, a support services building, Phase II of the Athletic Complex, as well as the required infrastructure and additional parking to support these facilities. Seek alternative means of non-state external funding for special facilities such as, but not limited to, an early childhood center and an astronomy observatory. Also ensure that the infrastructure includes the latest advances in teaching technologies and information systems.

Benchmark: Appropriate physical resources to meet SACS Accreditation Criteria 6.4 and that are in line with the Texas Higher Education Coordinating Board Space Projection Model

Goal II Ensure mechanisms are in place for 1) the admission, recruitment, advisement, retention and graduation of qualified students; 2) the expansion of programs at all levels including educational collaborations; and 3) achieving accreditation from national, professional or specialized accrediting bodies.

Benchmark: Percent of first-time, full-time freshmen returning after one academic year
Percent of first-time, full-time freshmen who graduate within six years
Percent of incoming full-time undergraduate transfer students graduating in four years

Pass rate of ExCET exam
State licensure exam pass rate of nursing graduates

Goal III A well-prepared faculty and staff for the continued delivery of an excellent program to students; this includes faculty and staff development.

Benchmark: Percent of faculty holding terminal degrees in their fields
Percent of staff receiving training

Goal IV To ensure that standards of excellence in faculty, staff and student research are maintained, strengthened, and expanded, especially concerning the Texas-Mexico Border Region and international issues.

Benchmark: Amount of external research funds expended as a percentage of funds appropriated for research

Goal V To ensure that standards of excellence in service are maintained, strengthened and expended in the areas such as education, health, the environment and international initiatives.

Benchmark: Number of collaborative public ventures

Goal VI To ensure that policies governing purchasing and public works contracting foster meaningful and substantive inclusion of historically under-utilized business are continued and expanded.

Benchmark: Percent of procurements and contracts awarded to HUBs

The benchmarks above are consistent with the state-level benchmarks for higher education.

VI. AGENCY GOALS

The University is dedicated to improving the quality and accessibility of higher education by providing new opportunities and options through new and expanded bachelor's, master's and select doctoral programs. In keeping with the University's name, an international component is integrated into courses and programs.

Long-term goals must address the continuing expansion of the University. These somewhat overlapping goals are clustered into six areas:

- **Infrastructure**

Goal I: To ensure that Phase III of the campus is completed and funds are secured for the construction of Phase IV: a science laboratory building, a support services building, Phase II of the Athletic Complex, as well as the required infrastructure and additional parking to support these facilities. Seek alternative means of non-state external funding for special facilities such as, but not limited to, an early childhood center and an astronomy observatory. Also ensure that the infrastructure includes the latest advances in teaching technologies and information systems. *[Section 10, Sec. 55.1712, Education Code (Senate Bill 6, Seventy-third legislature, Regular Session 1993)]*

- **Academic**

Goal II: Ensure mechanisms are in place for 1) the admission, recruitment, advisement, retention and graduation of qualified students; 2) the expansion of programs at all levels including educational collaborations; and 3) achieving accreditation from national, professional or specialized accrediting bodies. *[Section 1. Subsections (a) and (b), Section 2. Effective September 1995, Subsections (a) and © Sec. 87.501, and Section 4. Effective September 1, 1995, Subsection (b). Section 87.502, Education Code (Senate Bill 6, Seventy-third legislature, Regular Session, 1993)]*

- **Human Resources**

Goal III: A well-prepared faculty and staff for the continued delivery of an excellent program to students; this includes faculty and staff development. *[No specific statutory authorization.]*

- **Research**

Goal IV: To ensure that standards of excellence in faculty, staff and student research are maintained, strengthened, and expanded, especially concerning the Texas - Mexico Border Region and international issues. *[No specific statutory authorization.]*

- **Service**

Goal V: To ensure that standards of excellence in service are maintained, strengthened and expanded in the areas such as education, health, the environment and in international initiatives. *[No specific statutory authorization.]*

- **Historically Under-utilized Businesses (HUBs)**

Goal VI: Texas A&M International University is fully committed to its “Good Faith Effort” to increase the participation of Historically Underutilized Business (HUB’s). A&M International will assure that qualified minority and women-owned businesses are included in the procurement and contracting process. It is the University’s goal to create an environment that will enhance Historically Underutilized Business (HUB) participation. A&M International University works aggressively to identify, educate and assist HUB vendors in a manner designed to encourage participation. *[Article 601b, Section 1.03(l), V.T.C.S. (Senate Bill 381, Section 1.06, Seventy-third Legislature, Regular Session, 1993)]*

Benchmark: Thirty percent of procurements and contracts awarded to HUBs.

A brief description of the Texas A&M International University’s process for development of the Strategic Plan and University goals is illustrated in Appendix A

Texas A&M international University’s five-year projections for outcomes are illustrated in Appendix C.

VII. OBJECTIVES AND OUTCOME MEASURES, STRATEGIES AND OUTPUT, EFFICIENCY AND EXPLANATORY MEASURES

Infrastructure

- I. GOAL:** To ensure that Phase III of the campus is completed and funds are secured for the construction of Phase IV: a science laboratory building, a support services building, Phase II of the Athletic Complex, as well as the required infrastructure and additional parking to support these facilities. Seek alternative means of non-state external funding for special facilities such as, but not limited to, an early childhood center and an astronomy observatory. Also ensure that the infrastructure includes the latest advances in teaching technologies and information systems.
- I.1.0 OBJECTIVE:** To complete the construction of Phase III and obtain state funding for Phase IV and infrastructure.
- Outcome Measures:
1. Percentage of facilities completed and available for occupancy.
 2. Rate of funding for Phase IV.
- I.1.1 Strategy:** Oversee the completion of Phase III construction; design and completion of Phase IV.
- Output Measures:
1. Completion of Phase III.
 2. Completion of design of Phase IV to include a science laboratory building.
- Efficiency Measures:
1. Average cost of construction and design.
 2. Average length of time for completion.
- Explanatory Measure:
1. Facilities must be in place to provide South Texas the basic academic programs approved by the TAMUS Board of Regents and the Texas Higher Education Coordinating Board.
- I.1.2 Strategy:** Seek State funding for the construction of Phase IV.
- Output Measure:
1. Amount of state funding authorized.
- Efficiency Measures:
1. Average cost of construction.
 2. Average length of time for procurement of funds.
- Explanatory Measure:
1. Special use facilities such as those typically present in other university campuses must be available in order to recruit and retain students.
- I.2.0 OBJECTIVE:** To seek external funding for special facilities such as, but not limited to, an early childhood learning center and an astronomy observatory.
- Outcome Measure:
1. Rate of funding available.

- Explanatory Measures: 1. Use of state-of-the-art technology to assist Texas A&M International University in achieving an outstanding reputation as well as efficiency.
2. Provide training necessary for students to compete in the information age and in global markets.
- I.3.2 Strategy: Enhance computing capabilities by installing the appropriate computer hardware.
- Output Measures: 1. An installed, working system(s) on site.
2. Transfer of Student Information System and other programs from the TAMU (College Station) mainframe to Texas A&M International University computer resources.
- Efficiency Measures: 1. Average cost of required computer equipment.
2. Average number of days for installation and program set-up.
3. Average length of time to transfer programs from College Station.
- Explanatory Measures: 1. Use of state-of-the-art technology to assist Texas A&M International University in achieving an outstanding reputation as well as efficiency.
2. Provide training necessary for students to compete in the information age and in global markets.
- I.3.3 Strategy: Obtain equipment necessary for audio and video tele-communications.
- Output Measures: 1. Facility for video and audio communication equipment and programs.
2. Installation of video and audio communication equipment.
- Efficiency Measures: 1. Average cost of facility.
2. Average number of days to purchase and install equipment.
- Explanatory Measure: 1. Facilitate receipt of funds from the Tele-communications Infrastructure Fund (TIF).
2. Permit improved outreach to remote communities within the University service area.
- I.3.4 Strategy: Obtain equipment necessary for the production and delivery of web based distance learning classes.
- Output Measures: 1. Facility for course conversion and delivery of web based instruction.
2. Installation of web authoring software.
- Efficiency Measures: 1. Average cost of facility.
2. Average number of days to purchase and install equipment.
- Explanatory Measure: 1. Permits the extension of educational resources to place bound students.

I.3.5	Strategy:	Obtain equipment necessary for the training of faculty and staff in the production and delivery of distance learning classes.
	Output Measures:	<ol style="list-style-type: none"> 1. Development of training program. 2. Training of new faculty.
	Efficiency Measures:	<ol style="list-style-type: none"> 1. Average cost of facility. 2. Average number of days to purchase and install equipment.
	Explanatory Measure:	<ol style="list-style-type: none"> 1. Training in state-of-the-art technology to assist the faculty in development and delivery of instruction.
I.3.6	Strategy:	Obtain equipment necessary to receive satellite transmissions of educational programming.
	Output Measures:	<ol style="list-style-type: none"> 1. Facility for satellite receiving communication equipment and programs. 2. Installation of satellite receiving communication equipment.
	Efficiency Measures:	<ol style="list-style-type: none"> 1. Average cost of facility. 2. Average number of days to purchase and install equipment.
	Explanatory Measure	<ol style="list-style-type: none"> 1. Promotes efficiency in sharing resources and improving access to existing and future programs.
I.3.7	Strategy:	Obtain equipment necessary to transmit satellite communications of educational programming.
	Output Measures:	<ol style="list-style-type: none"> 1. Facility for satellite transmission communication equipment and programs. 2. Installation of satellite transmission communication equipment.
	Efficiency Measures:	<ol style="list-style-type: none"> 1. Average cost of facility. 2. Average number of days to purchase and install equipment.
	Explanatory Measure	<ol style="list-style-type: none"> 1. This initiative promotes efficiency in sharing resources and improving access to existing and future programs.
I.4.0	OBJECTIVE:	To accelerate the expansion of library resources and continue the automation of the library.
	Outcome Measures:	<ol style="list-style-type: none"> 1. Amount of funds expended for library resources in support of current and new degree programs, faculty research, and public service programs. 2. Amount of funds expended for the continued automation of the library in three areas: library management system, library information resources, and remote access to the library. 3. Amount of library space reallocated from administrative wing
I.4.1	Strategy:	Enhance the library collection in appropriate spaces
	Output Measure:	<ol style="list-style-type: none"> 1. Number of volumes purchased. 2. Number of periodicals and databases purchased. 3. Additional square feet for library collection
	Efficiency Measure:	<ol style="list-style-type: none"> 1. Average cost of additional library materials
	Explanatory Measure:	<ol style="list-style-type: none"> 1. Enhancement of library is necessary in order to support expanded academic program offerings and research, and to meet accreditation agency requirements and professional

I.5.0	OBJECTIVE:	Seek external funding for prioritized goals identified in the University Strategic Plan which enhance state funds and enable the University to achieve excellence. This includes a comprehensive University-wide promotion and marketing plan.
	Outcome Measures:	<ol style="list-style-type: none"> 1. Percentage of external support received for areas of prioritized and identified need. 2. Percentage of University departments using the promotion and marketing plan. 3. Percent of publicized University events.
I.5.1	Strategy:	Identify and prioritize University needs and target potential resources for meeting those needs through a comprehensive development plan.
	Output Measures:	<ol style="list-style-type: none"> 1. Obtain input from the University Community towards the development of a needs assessment. 2. Prepare the University's Statement of Needs including the needs identified in the University Strategic Plan and the need for future capital renewal and replacement of fixed plant assets. 3. Compile a comprehensive development plan. 4. Set-up a faculty research endowment fund.
	Efficiency Measures:	<ol style="list-style-type: none"> 1. Number of resources targeted to meet University needs incorporated into the development plan. 2. Amount of external funding systematically found through the development plan.
	Explanatory Measure:	<ol style="list-style-type: none"> 1. Faculty research upholds the image of the University as an institution of higher learning.
I.5.2	Strategy:	Implement a comprehensive development plan to include a case statement for support and targeted measures for attracting external resources to the University.
	Output Measure:	<ol style="list-style-type: none"> 1. Increase efforts to obtain external support to include: estate planning, annual fund, proposals to individuals, state sources, federal sources, foundations and corporations. 2. Offer assistance to faculty and staff in obtaining funding for research grants.
	Efficiency Measure:	<ol style="list-style-type: none"> 1. Amount of increased external support.
	Explanatory Measure:	<ol style="list-style-type: none"> 1. Each funding method will help increase external support for the University.
I.5.3	Strategy:	Implementation and refinement the University-wide integrated promotion and marketing plan to reflect appropriate market segmentation and consistent responses to same.
	Output Measures:	<ol style="list-style-type: none"> 1. Increase placement/utilization of marketing campaign in local, regional, national media. 2. Continue marketing presence in developing media, utilization by approved third parties, and use of appropriately licensed products.

- Efficiency Measures: 1. Utilize identified marketing thrust in all University communications, public affairs presentations and internal/external publications.
2. Implement appropriate monitoring system to ensure that endorsed integrated promotion and marketing plan is adhered to.
- Explanatory Measures: 1. Better informed faculty, students and staff.
2. Enhanced community relations.
3. Improved internal and external communications.
- I.5.4 Strategy: Promote the university's diverse strengths through vehicles which showcase the four colleges and special programs.
- Output Measures: 1. Brochures specific to each college.
2. Brochures specific to continuing education activities.
3. Targeted public affairs programs and media events.
- Efficiency Measures: 1. Average cost of internally produced vs. externally produced publications.
2. Average time for production of produced publications.
3. Average attendance at public affairs events and programming.
- Explanatory Measures: 1. Utilization of focus groups to determine appropriate publication content/appearance.
2. Identified mechanisms for distributing materials.
3. Databases that include most likely prospects for material receipt.
4. Determination of appropriate avenues for public distribution/inclusion.
5. Survey public to identify public affairs programming initiatives most likely to succeed.
- I.5.5 Strategy: To creatively partner with academic and existing campus media facilities to augment the University's media capabilities to include on-site radio and television public affairs initiatives that amplify the University's mission and promote its service to regional users.
- Output Measures: 1. Develop new public affairs programming in both radio and television media that amplifies and is consistent with the University's Communication Plan and Integrated Promotion and Marketing Plan.
2. Increase utilization of University spokespersons to include faculty, staff, students, alumni and designated others in special programming in both radio and television media.
3. Collaboration with academic areas on public affairs initiatives.

- Efficiency Measures:
1. Development of uniform policies and procedures that govern the use of existing or developing campus media facilities.
 2. Inclusion and compatibility with overall University Communication Plan and University's Integrated Promotion and Marketing Plan.
- Explanatory Measures:
1. Better informed students, faculty and staff.
 2. Enhanced relations with the community.
 3. Enhancement of the campus life programs.

Academic

- II. GOAL:** Ensure mechanisms are in place for 1) the admission, recruitment, advisement, retention and graduation of qualified students; 2) the expansion of programs at all levels including educational collaborations; and 3) achieving accreditation from national, professional or specialized accrediting bodies.
- II.1.0 OBJECTIVE:** To attract, admit, enroll, and advise a diverse student body through a comprehensive enrollment management and advisement process that involves timely, accurate information and services.
- Outcome Measures:
1. Percentage of applicants accepted.
 2. Percentage of accepted students who enroll.
 3. Rate of increased financial aid available to students and provided in a timely and accurate manner.
 4. Rate of timely and accurate degree advisement.
- II.1.1 Strategy:** Aggressively recruit all qualified students: high school, transfers, graduates, non-traditional and students who are physically challenged.
- Output Measure:
1. Enrollment of qualified students.
- Efficiency Measures:
1. Number and type of qualified students successfully recruited.
 2. Costs per student recruited.
- Explanatory Measure:
1. A comprehensive enrollment management process is necessary to obtain funds for the continued development of the University.
- II.1.2 Strategy:** Increase the scholarships/fellowships/endowments and other financial aid available for Texas A&M International University students.
- Output Measures:
1. Increase amount of external funds dedicated to scholarships/fellowships including endowments.
 2. Increase the amount of funds available for short-term loans.
 3. Decrease the loan default percentages.
- Efficiency Measures:
1. Total amount of external funds.
 2. Allocation of University resources.
 3. Loan default percentages.
- Explanatory Measure:
1. The nature of the student population of South Texas requires substantial financial aid if Texas A&M International University is to fulfill its mission of providing access to higher education.
- II.1.3 Strategy:** To provide timely and accurate advisement to each student through successful completion of degree.
- Output Measure:
1. Number of students graduated within normal time frame.

	Efficiency Measure:	1. Reduction of excess hours taken.
	Explanatory Measures:	1. Better informed students, faculty and staff. 2. Enhancement of the campus life process.
II.2.0	OBJECTIVE:	To increase student retention and involvement at Texas A&M International University.
	Outcome Measures:	1. Number of students retained after one year. 2. Increased student involvement rate at Texas A&M International University.
II.2.1	Strategy:	Provide a Freshman Year Experience course (PSYC 1335) as a retention measure. The course focuses on the adjustment of new students to the University, skill development, Library skill development and resource development.
	Output Measures:	1. Better prepared students. 2. Improved retention rates.
	Efficiency Measure:	1. Number of students enrolled in course.
	Explanatory Measure:	1. Enhancement of the student's campus life experiences.
II.2.2	Strategy:	Establishment of a Writing Center
	Output Measure:	1. Ensure coherence and effective delivery in writing instruction in English and Spanish which inspires, directs, and promotes effective expository and creative writing across the curriculum.
	Efficiency Measures:	1. Number of faculty 2. Cost of center
	Explanatory Measures:	1. Students with enhanced writing skills.
II.2.3	Strategy:	Encourage student participation in University sponsored clubs, organizations, events, and services.
	Output Measures:	1. Re-enforcement of degree programs and provide "real-life" experiences, i.e. internships. 2. Increased interaction between students, staff and faculty. 3. More informed students of University services. 4. Increased amount and variety of student activities.
	Efficiency Measures:	1. Number of participants: faculty, staff, students. 2. Number of organizations. 3. Number of student life programs.
	Explanatory Measure:	1. Available student life programs similar to other University campuses to assist in the enrollment and retention of students in the South Texas area.
II.2.4	Strategy:	Implementation of a cross-disciplinary Honors Program.
	Outcome Measures:	1. Number of courses to be offered in program 2. Number of students to be recruited
	Efficiency Measures:	1. Number of faculty needed 2. Cost of program

	Explanatory Measures:	<ol style="list-style-type: none"> 1. Exceptionally talented and gifted students attracted to University. 2. Elevation of standards. 3. Increased attention within the community and beyond to the achievements of the University.
II.2.5	Strategy:	Continue to meet the health and wellness needs of the University students and ensure that all students have access to programs, facilities, services, and opportunities.
	Output Measures:	<ol style="list-style-type: none"> 1. Students, faculty, and staff are informed regarding special topics concerning health, wellness, and American Disabilities Act concerns. 2. Workshops are offered throughout the year covering a variety of topics related to health, safety, wellness, and prevention. 3. Disabled student's services are available 4. Research is conducted for evaluation and future needs. 5. Retention enhancement through timely intervention to safeguard or restore the well-being of the student.
	Efficiency Measures:	<ol style="list-style-type: none"> 1. Number of programs presented. 2. Number of disabled students identified and served. 3. Number of clinical users.
	Explanatory Measures:	<ol style="list-style-type: none"> 1. Collaboration with local, state, and Federal agencies. 2. Collaboration with faculty, staff and students. 3. Collaboration with physician.
II.2.6	Strategy:	Create and staff a student counseling center that will be sensitive to the needs of all incoming students (traditional, nontraditional, physically challenged, etc.).
	Output Measures:	<ol style="list-style-type: none"> 1. An operational student counseling center. 2. Ongoing training programs for staff, including supervisors.
	Efficiency Measures:	<ol style="list-style-type: none"> 1. Number of programs. 2. Number of participants.
	Explanatory Measures:	<ol style="list-style-type: none"> 1. Collaboration with local, state, and Federal agencies. 2. Collaboration with faculty, staff and students.
II.2.7	Strategy:	Provide work experience for enrolled University students.
	Output Measure:	<ol style="list-style-type: none"> 1. University students have employment.
	Efficiency Measures:	<ol style="list-style-type: none"> 1. Number of experiential programs. 2. Number of student employment and graduate positions available at the University. 3. Number of students participating in work programs.
	Explanatory Measure:	<ol style="list-style-type: none"> 1. This effort assists students and alumni with career planning and promotes job placement.

II.2.8	Strategy:	Continue to provide programs and services that assist potential, current, and former students to identify, explore, and select career programs and employment opportunities.
	Output Measure:	1. Number of career planning activities available.
	Efficiency Measures:	1. Number of workshops. 2. Number of contracts with students and employers. 3. Number of positions posted.
	Explanatory Measure:	1. This effort assists students and alumni with career planning and promotes job placement.
II.2.9	Strategy:	To expand the number of state, national, and international exchange programs with other universities.
	Output Measures:	1. An expanded inventory of exchange programs and related activities. 2. Increased awareness of different cultures and the opportunities that exist for students. 3. Increased number of students participating.
	Efficiency Measure:	1. Time required to make contacts.
	Explanatory Measure:	1. Promotes international mission of the University.
II.2.10	Strategy:	Seek funding to enhance exchange program and to help students cover costs.
	Output Measures:	1. Amount of funding secured. 2. Number of students participating. 3. Percentage of costs covered by external funding to help facilitate student involvement.
	Efficiency Measures:	1. Average cost of program. 2. Average length of time to procure funds.
	Explanatory Measures:	1. Promotes international mission of the University. 2. Promotes student involvement in the international arena.
II.2.11	Strategy:	Establish a University committee to develop a plan for possible implementation of an Intercollegiate Athletic Program
	Output Measures:	1. Increase interaction with other universities by possible membership in appropriate national athletic associations. Participation in established leagues and conferences. 2. Increase in University "spirit" and pride including the initiation of new traditions at TAMIU. 3. Increase involvement of students, faculty, staff and the community. 4. Establish time line for implementation of athletic programs and initiation of individual sports 5. Efficient use of athletic facilities
	Efficiency Measures:	1. Number of sports 2. Number of coaches needed 3. Cost of program
	Explanatory Measures:	1. Enhancement of campus life programs. 2. Increased use of facilities.

- II.3.0 OBJECTIVE:** To graduate students prepared to pass the ExCET and other professional licensing examinations.
- Outcome Measures:
1. Increased ExCET pass rates.
 2. Percentage of classes which contain ExCET proficiencies.
 3. Increased passing scores on professional licensing examinations.
 4. Percentage of classes which contain professional licensing proficiencies.
- II.3.1 Strategy: To increase the passing rate on ExCET exams by providing ExCET review sessions, capstone courses, pre-tests, auditing of dated course work at no cost to the student, as well as other intervention strategies.
- Output Measure: 1. Passing rate greater than 75-100%.
- Efficiency Measures:
1. Number of students involved.
 2. Number of intervention strategies provided.
- Explanatory Measures:
1. More certified educators.
 2. More licensed professionals.
- II.3.2 Strategy: To insure that ExCET proficiencies are part of all education course and field requirements.
- Output Measure: 1. Course syllabi include needed proficiencies.
- Efficiency Measure: 1. Number of courses including ExCET proficiencies.
- Explanatory Measure: 1. Continuing review of courses to insure inclusion of future requirements.
- II.3.3 Strategy: To continue and expand institutional commitment to local partnership schools by providing staff development for mentor teachers and education students.
- Output Measures:
1. Enhanced mentoring programs.
 2. Improved trained educators.
- Efficiency Measures:
1. Number of education students involved.
 2. Number of mentors.
 3. Amount of time needed for staff development.
 4. Cost of staff development.
- Explanatory Measures:
1. Enhancement of the education process for both mentors and education students.
 2. A better trained educators of the children of South Texas.
- II.3.4 Strategy: To insure that areas covered on professional licensing examinations are part of all relevant courses.
- Output Measure: 1. Course syllabi include needed proficiencies.
- Efficiency Measure: 1. Number of courses professional licensing proficiencies.
- Explanatory Measure: 1. Continuing review of courses to insure inclusion of future requirements.
- II.4.0 OBJECTIVE:** Expansion of academic programs at all levels, such as 1) the

University's academic program inventory to include a broader range of offerings at the baccalaureate and master's levels and select doctoral programs; 2) joint-degree programs; 3) distance learning; and 4) programs which encourage participation in higher education for future students.

- Outcome Measures:
1. Number of proposals submitted to and accepted by The Texas A&M University System Board of Regents and the Texas Higher Education Coordinating Board.
 2. Number of new faculty and staff in support of approved programs.
 3. Number of joint degree programs.
 4. Number of distance learning opportunities.
 5. Number of new and enhanced programs for future students.

II.4.1 Strategy: Increase the degree inventory and educator preparation program certificates offered by the University. (See Appendix E)

- Output Measures:
1. Number of new programs that meet the needs of the Texas - Mexico Border Region.
 2. Increase in the number of students attending the University.
 3. Increase in semester credit hours (SCH).

- Efficiency Measures:
1. Number of curriculum areas deemed appropriate for expansion based on needs assessment.
 2. Number of faculty and staff involved.
 3. Allocate sufficient funds, personnel, facilities and library resources to support degree programs.

- Explanatory Measure:
1. Expanded program offerings will provide educational access to more students within the South Texas service area, and retain students who otherwise would dropout or attend crowded universities elsewhere.

II.4.2 Strategy: Increase the library acquisitions to meet the need of the expanded program inventory and doctoral programs.

- Output Measures:
1. Number of books purchased.
 2. Number of periodicals and databases purchased.

- Efficiency Measure:
1. Average cost of additional library materials.

- Explanatory Measure:
1. Enhancement of library is necessary in order to support expanded academic program offerings and research, and to meet accrediting agency requirements and professional credentialing.

- II.4.6 Strategy: Identify degree programs or courses that Texas A&M International University can collaborate on with other intra- and inter-system institutions and agencies.
- Output Measures: 1. Number of degree/course collaborations.
2. Number of distance learning courses offered.
3. Enhanced use of the systems' strengths.
4. Reduction of course/degree duplication within the systems.
5. Closer collaboration with both The Texas A&M University System institutions and agencies and other university systems.
- Efficiency Measures: 1. Time, cost and personnel needed to identify and participate in programs and courses.
2. Personnel, time, effort, and equipment costs to establish a pilot project involving distance learning through the video telecommunications network.
- Explanatory Measure: 1. Promotes efficient use of State of Texas resources.
- II.4.7 Strategy: Offer more distance learning classes across the University curriculum.
- Output Measure: 1. Number of classes that are to be taught by distance learning
- Efficiency Measures: 1. Number of faculty needed to offer said courses
2. Cost and time required in offering such courses
- Explanatory Measure: 1. Needed to better support the international agenda of the University
- II.4.8 Strategy: Use telecommunications technology to provide regional outreach and access for paraprofessional students in basic nursing program.
- Output Measures: 1. HRSA grant proposal submitted.
2. Number of students in program.
- Efficiency Measures: 1. Cost required.
2. Time required.
- Explanatory Measure: 1. Better prepared health professionals.
- II.4.9 Strategy: To seek external funding for programs such as the TexPREP Program and the Bridge which encourage participation in higher education for future students.
- Output Measure: 1. Amount funded by external sources.
- Efficiency Measures: 1. Number of students.
2. Number of programs offered.
3. Number of subsequent enrollments at TAMIU or other institutions of higher education.
- Explanatory Measure: 1. Better prepared future students.
- II.4.10 Strategy: Use telecommunications technology to provide outreach and educational access for public school teachers seeking bilingual endorsements or the equivalent.
- Output Measure: 1. Number of classes offered.
2. Number of students enrolled.

- Efficiency Measures: 1. Number of faculty needed to offer courses.
2. Incremental cost per student.
- Explanatory Measure: 1. Expanded offerings to provide efficient use of resources.
- II.4.11 Strategy: Use telecommunications technology to provide outreach and educational access for employees and residents of criminal justice facilities.
- Output Measure: 1. Number of classes offered.
2. Number of students enrolled.
- Efficiency Measures: 1. Number of faculty needed to offer courses
2. Incremental cost per student.
- Explanatory Measure: 1. Expanded offerings will provide efficient use of resources.
- II.4.12 Strategy: Use telecommunications technology to provide outreach and educational access for residents of the Kickapoo Indian Reservation near Eagle Pass, Texas.
- Output Measure: 1. Number of classes offered.
2. Number of students enrolled.
- Efficiency Measures: 1. Number of faculty needed to offer courses.
2. Incremental cost per student.
- Explanatory Measure: 1. Expanded offerings will provide efficient use of resources.
- II.5.0 OBJECTIVE:** To achieve additional accreditation from national, professional or specialized accrediting bodies for Texas A&M International University degree programs.
- Outcome Measures: 1. Number of degree programs with additional accreditation.
2. Increased rate of enrollment.
3. Increased rate of semester credit hours (SCH).
- II.5.1 Strategy: To achieve American Assembly of Collegiate Schools of Business (AACSB) accreditation for the College of Business Administration by the year 2001.
- Output Measures: 1. Annual progress reports (1996-1999).
2. Self Study (2000-2001).
3. On-site visit (2001-2002).
- Efficiency Measures: 1. Percentage of milestones completed on schedule.
2. Average number of hours to achieve each milestone.
3. Average cost of time used to achieve milestones.
4. Percentage of faculty-staff participation.
- Explanatory Measures: 1. Accreditation by AACSB is necessary in recruit quality students.
2. Make COBA more marketable.
3. Increase enrollment and semester credit hours (SCH).

Human Resources

- III. GOAL:** **A well-prepared faculty and staff for the continued delivery of an excellent program to students; this includes faculty and staff development.**
- III.1.0 OBJECTIVE:** To provide on-going faculty and staff development to ensure a well-prepared faculty and staff to meet the University's mission.
- Outcome Measure: 1. Number of participants in personal skills improvement training.
- III.1.1 Strategy:** The University must remain competitive in faculty salaries and benefits.
- Output Measure: 1. Qualified and experienced faculty are needed to maintain accreditation.
- Efficiency Measures: 1. Conduct compensation studies.
2. Number of faculty within the chosen salary norms.
- Explanatory Measure: 1. Qualified and experienced faculty assist in obtaining approval from the Higher Education Coordinating Board for needed programs.
- III.1.2 Strategy:** Recruit, hire and retain appropriately credentialed faculty.
- Output Measure: 1. Faculty resources will meet or exceed accreditation requirements.
- Efficiency Measures: 1. Number of faculty hired who meet accreditation standards.
2. Number of faculty retained.
- Explanatory Measures: 1. Improved programs and course offerings.
2. Continued accreditation.
- III.1.3 Strategy:** Continue to support faculty and staff requests to present, attend and participate in local, state and national conferences.
- Output Measure: 1. Faculty and Staff who are current in their fields.
- Efficiency Measures: 1. Number of faculty and staff involved.
2. Cost of time involved.
3. Fund availability.
- Explanatory Measures: 1. Enhances the mission of the University.
2. Enhanced reputation of the University.

Research

IV. GOAL: To ensure that standards of excellence in faculty, staff and student research are maintained, strengthened, and expanded, especially concerning the Texas - Mexico Border Region and international issues.

IV.1.0 OBJECTIVE: To broaden the expertise of the faculty through high performance standards for faculty research.

Outcome Measures:

1. Percent increase of intellectual contributions.
2. Percent increase in research projects.
3. Number of international research programs initiated.
4. External/sponsored research funds as a percent of state appropriations.

IV.1.1 Strategy: To develop faculty competency in teaching areas and provide supporting infrastructure.

Output Measures:

1. Teaching evaluations.
2. Utilization, periodic review and upgrade of support infrastructure.

Efficiency Measures:

1. Minimize number of courses taught outside of the faculty's expertise.
2. Comprehensive peer review of individual courses.
3. Minimize the number of preparations for each faculty.

Explanatory Measures:

1. Faculty teaching loads.
2. Number of appropriately qualified faculty available to teach scheduled courses (or percent of courses taught in faculty's field over total number of courses).
3. Amount of resources and funding for support infrastructure.

IV.1.2 Strategy: Increase the number of intellectual contributions per faculty per year based on chosen track.

Output Measures:

1. Number of intellectual contributions per year.
2. Number of faculty producing intellectual contributions.

Efficiency Measures:

1. Average time to complete research.
2. Average cost per project (data collection, infrastructure and travel).

Explanatory Measures:

1. Number of outlets in which to present and/or publish intellectual contributions.
2. Amount of resources and funding for research.

IV.1.3 Strategy: To develop an internationalized faculty.

Output Measures:

1. Number of new international cooperative research agreements.
2. Encourage continuation of existing research agreements.

Efficiency Measures:

1. Number of faculty going to partner institutions.
2. Number of faculty from partner institutions coming to

- TAMIU.
- Explanatory Measures:
3. Average cost of cooperative agreements, including communications and initial set-up.
 4. Amount of funding for TAMIU faculty participation.
 1. Number of countries involved in cooperative agreements.
 2. Enhances the mission of the University.
 3. Enhances the University's reputation as a leading source of international research.
- IV.1.4 Strategy: Solicit federal and private grants, and other external funds to cover faculty and staff research released time, travel expenses and improved research resources.
- Output Measures:
1. Number of grants per year.
 2. Amount of funds received from grants per year.
 3. Amount of funds received from other external sources.
- Efficiency Measures:
1. Time, effort, resources, and cost involved in developing research proposal.
 2. Number of grants and research projects applied for.
 3. Length of time of each grant and research project.
 4. Effective use of grant funds.
- Explanatory Measure:
1. Demonstrates efficiency and effectiveness.
- IV.2.0 OBJECTIVE:** To broaden the educational experience of students through the support of student research.
- Outcome Measures:
1. Percent increase in research projects.
 2. Percent increase in funding for student research and presentation.
 3. Percent increase in students presenting at professional conferences.
- IV.2.1 Strategy: Solicit federal and private grants, and other external funds to cover student research and travel expenses.
- Output Measures:
1. Number of grants per year.
 2. Amount of funds received from grants per year.
 3. Amount of funds received from other external sources.
- Efficiency Measures:
1. Time, effort, resources, and cost involved in developing research proposal.
 2. Number of grants and research projects applied for.
 3. Length of time of each grant and research project.
 4. Effective use of grant funds.
- Explanatory Measures:
1. Better prepared and trained students.
 2. Enhanced student life experiences.
 3. Enhancement of the reputation of the University.

IV.2.2	Strategy: Output Measures: Efficiency Measures: Explanatory Measures:	To develop an internationalized student body. 1. Number of new international cooperative research agreements. 2. Encourage continuation of existing research agreements. 1. Number of students going to partner institutions. 2. Number of students from partner institutions coming to TAMIU. 3. Average cost of cooperative agreements, including communications and initial set-up. 4. Amount of funding for TAMIU student participation. 1. Number of countries involved in cooperative agreements. 2. Enhances the mission of the University. 3. Enhances the University's reputation as a leading source of international research.
IV.3.0	OBJECTIVE: Outcome Measure:	To secure additional funding to expand existing Texas A&M International University research institutes and centers. (See Appendix I) 1. Percentage increase in funding for operation of institutes and centers.
IV.3.1	Strategy: Output Measure: Efficiency Measures: Explanatory Measure:	Seek external funding for the existing institutes and centers. 1. Amount raised from external sources. 1. Average cost of funding institutes and centers. 2. Hours spent by university staff pursuing funding. 3. Number of contacts resulting in funding. 1. These efforts support the regional and international mission of the University.
IV.3.2	Strategy: Outcome Measure: Efficiency Measures: Explanatory Measures:	Establishment of an outreach clinic under auspices of The Texas A&M University System Health Science Center to emphasize Health Promotion, Child Development and Cardiac Rehabilitation Phase II. Integrated student faculty clinical practice and research. 1. Time, effort, resources, and cost involved in developing the outreach clinic. 2. Amount of assistance from The Texas A&M University System Health Science Center. 3. Number of people served by the clinic. 1. Improved health care services for South Texas. 2. Greater awareness and participation on part of public. 3. Improved interagency communication and collaboration.
IV.3.3	Strategy: Output Measure: Efficiency Measure: Explanatory Measures:	Continue efforts to obtain external funding for the operation of the Center for the Study of Western Hemispheric Trade. 1. Amount of funding received. 1. Average cost of operations. 1. Needed to support the international agenda and take

advantage of the University's geographic location as described in the mission of the University.

2. Provide trained graduates that can work and excel in the expanding global markets.
3. Improved access to business and trade information and education in South Texas particularly as related to the Western Hemisphere.

- IV.3.4 Strategy: Raise funds for the equipment, including Distance Learning Video Broadcasting, needed for operation of the Center for the Study of Western Hemispheric Trade
- Output Measure: 1. Funds raised.
- Efficiency Measures: 1. Number of entities involved.
2. Average cost of purchase and installation.
3. Average number of days to purchase and install equipment/tapes.
- Explanatory Measures: 1. Number of sources available.
2. Federal, State and Local Regulations.
3. Equipment specifications (type needed to match cable company's equipment).

- IV.4.0 **OBJECTIVE:** To strengthen library support for university research concerning international topics by encouraging systematic participation of Killam Library faculty in activities that foster international cooperation among library professionals, especially those in Texas, Mexico and other Universities.
- Outcome Measures: 1. Number of contacts/meetings between TAMIU, Texas, and Mexican librarians for the benefit of library patrons in these communities.
2. Percent increase in access to research and information infrastructure from outside entities of interest to members of the university.

- IV.4.1 Strategy: Participate in international list serves and professional organizations that foster TAMIU scholars' awareness of relevant research and information facilities in Mexico and Latin America.
- Output Measures: 1. Number of professional contacts established which contribute to develop Killam library's collection.
2. Number of Mexican and Latin American publication sources contacted or identified.
- Efficiency Measure: 1. Staff time required for participation.
- Explanatory Measure: 1. These efforts support the regional and international mission of the University.

- IV.4.2 Strategy: Participate in the Texas-Mexico Relations Committee of the Texas Library Association.
- Output Measure: 1. Number of committee activities and meetings.

- Efficiency Measure: 1. Costs of participation in committee activities.
 Explanatory Measure: 1. These efforts support the regional and international mission of the University.

- IV.5.0 OBJECTIVE:** To capitalize on the strategic location of the University by serving as a leading resource center on regional and international issues.
 Outcome Measures: 1. Number of University entities informing the public about the specialized resources available at the University.
 2. The number of collaborative projects and grants.

- IV.5.1 Strategy: Direct University partnerships with third parties to develop mutually beneficial initiatives that may include but not be limited to expanded services, research activities and continuing education programming. Increase the number of research collaborations between Texas A&M International University faculty and other academic, private, and government entities.

- Output Measures: 1. Increase percentage of faculty, staff involved in community initiatives that prove beneficial to all involved partners.
 2. Number of research projects.
 3. Number of published articles.
 4. Number of outside partners, e.g., International Educations Consortium, U.S. Department of Education, and Texas International Education Consortium.
 5. Implement appropriate tracking and monitoring systems to assure that partnerships are fruitful and continue to bring benefits to all parties involved.

- Efficiency Measures: 1. Number of faculty and staff involved.
 2. Costs related to release time.

- Explanatory Measures: 1. Increased productivity.
 2. Increased recognition to University.
 3. Recovery of overhead monies.

Service

V.	GOAL	To ensure that standards of excellence in service are maintained, strengthened and expanded in the areas such as education, health, the environment and in international initiatives.
V.1.0	OBJECTIVE:	To conduct all university activities in a professional, courteous, efficient and timely manner.
	Outcome Measure:	1. Number of responses to questions, requests, or suggestions.
V.1.1	Strategy:	Designate a Customer Relations Representative to provide prompt acknowledgment of customer concerns.
	Output Measures:	1. Number of concerns resolved in a timely manner.
	Efficiency Measure:	1. Time required to resolve concerns.
	Explanatory Measure:	1. Improve customer service.
V.2.0	OBJECTIVE:	To expand collaborative service efforts.
	Outcome Measure:	1. Number of collaborative public ventures.
V.2.1	Strategy:	Designate a functional area charged with researching, initiating and capitalizing on new partnerships that will advance the University and its service area.
	Output Measures:	1. Percentage increase in new service programs, initiatives and offerings involving University personnel that will advance the University, better its service fit with its service area. 2. Increase enrollment/participation in special initiatives created via these community relations that result in measurable benefit for involved parties.
V.2.2	Strategy:	To expand the services provided by the Regional Collaborative Center for Professional Development and Technology.
	Output Measure:	1. Qualified educators with a background in current teaching strategies.
	Efficiency Measures:	1. Amount of time required. 2. Number of faculty involved with project. 3. Number of educators assisted.
	Explanatory Measure:	1. Better prepared and trained students.

V.2.3	Strategy:	Identify pressing international issues, plan public and professional presentations, and obtain funding to sponsor the events.
	Output Measures:	<ol style="list-style-type: none"> 1. Number of pressing international issues identified. 2. Number of public and professional presentations made. 3. Amount of funding obtained to sponsor events.
	Efficiency Measures:	<ol style="list-style-type: none"> 1. Release time for faculty. 2. Number of faculty involved.
	Explanatory Measures:	<ol style="list-style-type: none"> 1. Prestige and recognition. 2. Increased awareness by the public of important international and solutions.
V.2.4	Strategy:	Collaboration with intra- and inter-system institutions and agencies in agribusiness, transportation, science and pre-engineering, environmental issues of the Rio Grande, and the social, educational, and health issues of the "Colonia" settlements along the Texas - Mexico border.
	Output Measure:	<ol style="list-style-type: none"> 1. Increased number of cooperative service activities with intra- and inter-system institutions and agencies.
	Efficiency Measures:	<ol style="list-style-type: none"> 1. Number of faculty required for committees. 2. Time needed for establishing the collaborations.
	Explanatory Measures:	<ol style="list-style-type: none"> 1. Improved interagency communication and collaboration. 2. Greater awareness and participation on part of public. 3. University establishes a base line of cooperative activities for comparison to indicate an increase.
V.2.5	Strategy:	Identify issues and problems affecting the economic, social, health, and educational development of the Texas - Mexico Border Region, plan the most appropriate method for public presentations of information, and obtain funding for the various events.
	Output Measures:	<ol style="list-style-type: none"> 1. Number of local and regional conferences and symposia on the economic, social, health, and educational development that are presented. 2. Amount of funding received to sponsor the various events.
	Efficiency Measures:	<ol style="list-style-type: none"> 1. Release time for faculty. 2. Number of faculty involved. 3. Degree of involvement of representatives from agencies such as Educational Consortium of Laredo, Laredo 2000, Leadership Laredo, civic and law enforcement community representatives, and others.
	Explanatory Measure:	<ol style="list-style-type: none"> 1. Prestige and recognition. 2. Increased awareness by the public of issues and solutions important to the Texas - Mexico Border Region.

V.2.6	Strategy:	Take an active role in addressing professional nursing issues and the environmental and health needs of South Texas.
	Output Measure:	1. Faculty and students of School of Nursing will be visible and effective in the community.
	Efficiency Measure:	1. Students and faculty will participate in volunteer activities and professional nursing organizations.
	Explanatory Measure:	1. Increased awareness by the public of issues and solutions important to the Texas - Mexico Border Region.
V.2.7	Strategy:	Expand affiliation agreements with community health care partners.
	Output Measures	1. Publish or present scholarly papers coauthored with colleagues from other disciplines/localities. 2. Better informed health care professionals.
	Efficiency Measures:	1. Number of affiliation agreements. 2. Number of health care professionals involved. 3. Type and verity of agreements.
	Explanatory Measure:	1. Improved health care services for South Texas.
V.2.8	Strategy:	Encourage faculty to engage in public service to the community.
	Output Measures:	1. Number of instances of public service. 2. Number of active faculty.
	Efficiency Measures:	1. Average time used in a public service commitment. 2. Average cost of engaging in a public service commitment.
	Explanatory Measures:	1. Number of venues for public service. 2. Number of requests for faculty expertise.
V.2.9	Strategy:	To fully implement the programs and actions outlined in the Texas A&M University System Community Development Initiative (CDI) as part of its commitment to building economically and educationally strong and healthy communities.
	Output Measures:	1. Support of collaborative measures which increase awareness of The Texas A&M University System presence and activity in community. 2. Support of collaborative measures which increase the utilization of CDI resources. 3. Support of collaborative measures between system agencies and the community.
	Efficiency Measures:	1. Average cost benefit of heightened communications between agencies. 2. Value added benefit of collaborative ventures that address critical community needs. 3. Average cost of developing, maintaining linkages between agencies/community.
	Explanatory Measure:	1. These programs serve to increase the quality of life for all Texans, particularly those in South Texas.
V.2.10	Strategy	To provide information on access to higher education to

- prospective students at neighborhood community centers.
- Output Measures:
1. Number of presentations at community centers
 2. Number of prospective students and parents at community center presentation.
- Efficiency Measures:
1. Number of prospective students at community center presentations that apply for admission.
- Explanatory Measures:
1. Dissemination of information on access to higher education provided to the predominantly minority population in the area will increase participation rates in higher education.

Historically Under-utilized Businesses (HUBs)

- VI. GOAL::** Texas A&M International University is fully committed to its “Good Faith Effort” to increase the participation of Historically Underutilized Business (HUB’s). A&M International will assure that qualified minority and women-owned business are included in the procurement and contracting process. It is the University’s goal to create an environment that will enhance Historically Underutilized Business (HUB) participation. A&M International University works aggressively to identify, educate and assist HUB vendors in a manner designed to encourage participation. *[Article 601b, Section 1.03(l), V.T.C.S. (Senate Bill 381, Section 1.06, Seventy-third Legislature, Regular Session, 1993)]*
- VI.1.0 OBJECTIVE:** To increase the participation of HUB vendors, Texas A&M International requires HUB soliciting on all biddable procurement, regardless of type of funds used. In addition, a strong emphasis is placed on locating and using vendors on any dollar value procurement.
- Outcome Measure: 1. Minimum of thirty percent of procurement and contracts awarded to certified HUBs.
- VI.1.1 Strategy:** Texas A&M International University maintains an aggressive In-Reach program to promote HUB awareness through contact with department staff. Peer networking is used to continually explore ways to increase the level of HUB utilization. Purchasing staff work closely with other state agencies to identify new HUB’s and exchange HUB contacts with colleagues. A&M International supports and participates in State-wide GSC Economic Opportunity Forums.
- Output Measures: 1. Monitor number of HUB vendors contacted for bid proposals.
2. Monitor number of HUB vendors awarded contracts.
3. Provide a reason for rejection to any HUB whose bid is rejected.
4. Track monthly percent and dollar amount awarded to HUBs.
- Efficiency Measures: 1. Average number of hours to complete assessment of HUB vendors.
2. Average cost savings to the University.
- Explanatory Measure: 1. Efficient use of state monies to promote the businesses of all Texas vendors.

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Appendices

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Appendix A

Description of Agency's Planning Process

A Strategic Planning Committee representative of all Texas A&M International University entities, co-chaired by the Vice-President for Advancement & External Affairs and the Associate Vice President for Student Services, was appointed by the President. This group developed the internal process and time line for completing the State Strategic Plan.

The foundation of the Strategic Plan was The Texas A&M University System Integrative Plan developed in consultation with all members of the System. The Integrative Plan is intended to “focus planning efforts, guide decision making, and establish indicators for assessing the quality and direction” of the work of the System as a whole and the members in particular.

The six azimuths included in the Integrative Plan have served as a guide for accomplishing the goals included in the Texas A&M International University Strategic Plan. These are: (1) Foster collaboration among system institutions, (2) Provide educational access and excellence and nurture educational success, (3) Increase the value of our academic programs, (4) Increase the value of our scholarship and research, (5) Serve Texas and beyond: Anticipate and solve critical problems, and (6) Enhance acquisition of resources and maximize their effective use.

The Strategic Planning Committee was divided into Sub-Committees responsible for different sections of the State Strategic Plan.

Sub-Committees were assigned sections of the Strategic Plan as follows: mission and philosophy statement; external and internal assessment; agency goals; objectives, outcome measures, strategies, and output, efficiencies and explanatory measures; and projections of outcomes.

The full committee reviewed and prioritized the agency goals and the strategies and various measures.

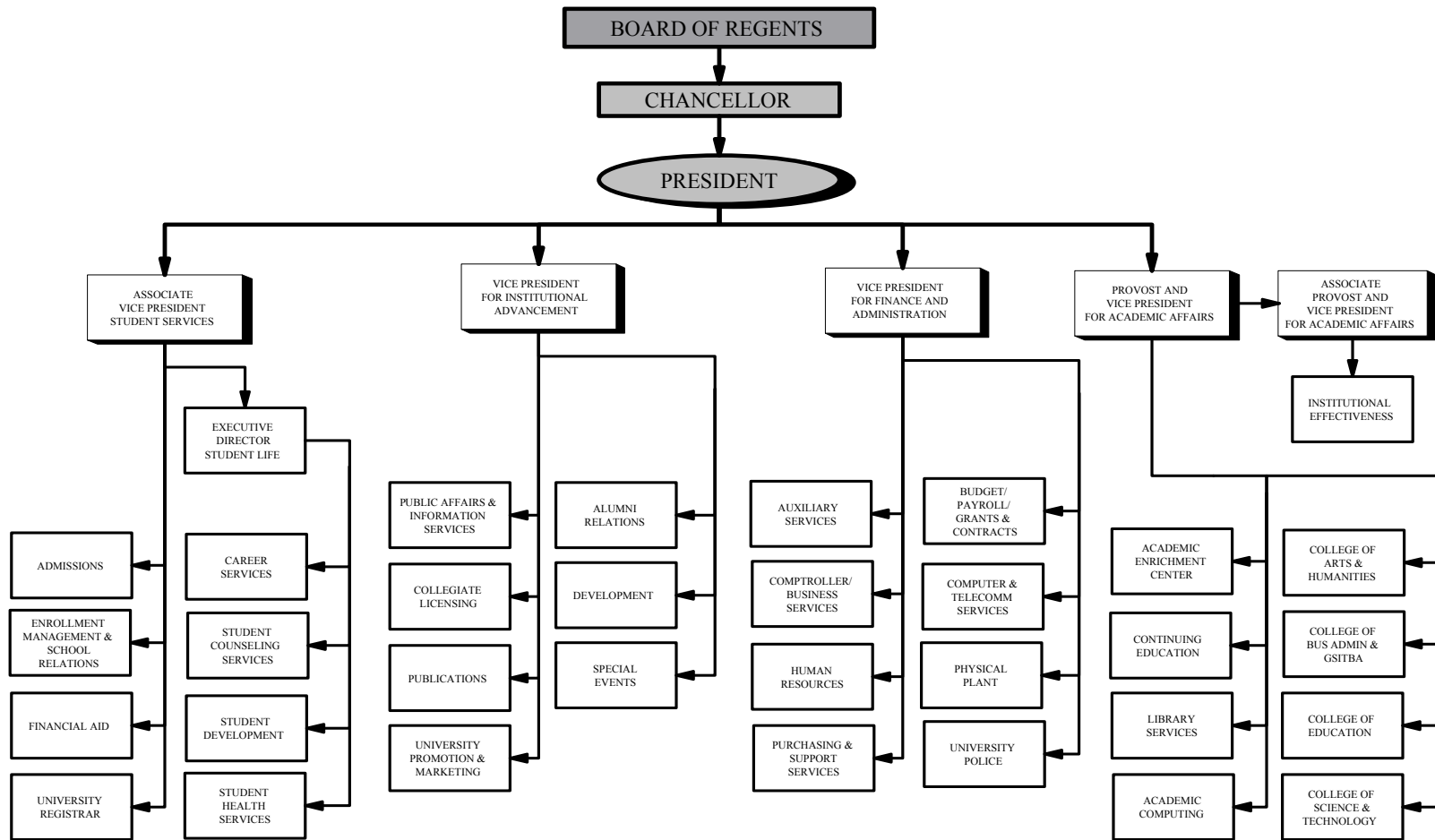
As each section was developed, it was placed on the University network for viewing by all members of the University Community. Suggestions and comments were welcomed and incorporated, as appropriate.

The Strategic Planning Process served to identify the goals and priorities which must be addressed to fulfill the University's mission. Continued support from the State of Texas, The Texas A&M University System and external funding sources will enable the University to increase its role in teaching, research, and public service that will benefit the people of South Texas and the State.

Appendix B

Current Organizational Chart

TEXAS A&M INTERNATIONAL UNIVERSITY
 FUNCTIONAL ORGANIZATIONAL STRUCTURE
 FISCAL YEAR 1999-2000



Appendix C

Five-Year Projections for Outcomes Fiscal Years 2001-2005

	Outcome	2001	2002	2003	2004	2005
I.1.1	Percent of facilities completed and available for occupancy	60%	80%	100%	100%	100%
I.1.2	Percent of funding received for Phase IV	-----	100%	-----	-----	-----
I.2.1	Percent of external funds for early childhood learning center.	10%	15%	18%	25%	30%
I.3.1	Percent of faculty/staff using technology daily	93%	93%	94%	94%	94%
I.3.2	Percent of classes using advanced technology capabilities	5%	5%	10%	10%	15%
I.4.1	Amount of funds expended for library resources in support of current and new degree programs, faculty research, and public service programs in thousands	789.1	849.8	915.8	987.8	1066.2
I.4.2	Amount of funds expended for continued library automation in thousands	\$122	\$129	\$136	\$140	\$145
I.5.1	Percent of external support received for areas of prioritized and identified need	30%	35%	40%	45%	50%
I.5.2	Percent of University departments using promotion and marketing plan	30%	35%	45%	50%	55%
I.5.3	Percent of publicized University events	80%	100%	100%	100%	100%
II.1.1	Percentage of students who apply and are accepted	49%	53%	53%	55%	58%
II.1.2	Percentage of accepted students who enroll	57%	60%	62%	65%	68%
II.1.3	Percentage of increase in financial aid available and provided to students	5%	5%	10%	10%	10%

	Outcome	2001	2002	2003	2004	2005
II.1.4	Rate of timely and accurate degree advisement	90%	90%	90%	95%	95%
II.2.1	Retention rate of first-time, full-time, degree seeking freshmen students after one academic year	63%	65%	67%	67%	70%
II.2.2	Percent of students involved in extracurricular activities	5%	10%	10%	10%	10%
II.3.1	Pass rate of state education ExCET exam	75%	77%	80%	80%	80%
II.3.2	Percent of education classes containing ExCET proficiencies	100%	100%	100%	100%	100%
II.3.3	State licensure pass rate of Nursing graduates	90%	95%	100%	100%	100%
II.3.4	Percent of nursing classes containing nursing exam proficiencies	100%	100%	100%	100%	100%
II.4.1	Number of degree proposals approved for implementation	3	3	2	2	2
II.4.2	Number of new faculty/staff in support of new programs	2	3	3	3	3
II.4.3	Number of joint programs approved for implementation	1	1	1	1	1
II.4.4	Number of distance learning courses	5	5	8	8	10
II.4.5	Number of new and enhanced programs for future students	2	3	2	2	2
II.5.1	Number of degree programs with additional accreditation	2	3	3	3	4
II.5.2	Fall semester 12 th class day enrollment	3575	3790	4020	4260	4473
II.5.3	Fall semester 12 th class day semester credit hours generated	31530	34868	36100	3840	40257
III.1.1	Number of participants in personal skills improvement training	75	90	100	120	130
IV.1.1	Percent increase of intellectual contributions	5%	10%	10%	10%	10%

	Outcome	2001	2002	2003	2004	2005
IV.1.2	Percent increase in research/service projects	10%	10%	10%	10%	10%
IV.1.3	Number of international research programs initiated	8	10	10	10	10
IV.1.4	External/sponsored research funds as a percent of state appropriations	3%	4%	5%	5%	5%
IV.2.1	Percent increase in research/service projects for students	10%	10%	10%	10%	10%
IV.2.2	Percent increase in funding for student research presentations	10%	15%	25%	25%	25%
IV.2.3	Percent increase in student presentations at professional conferences	10%	10%	15%	15%	15%
IV.3.1	Percent increase in funding for operation of institutes and centers	5%	5%	10%	10%	10%
IV.4.1	Number of contacts/meetings among TAMIU, Texas and Mexican librarians	2	2	3	3	4
IV.4.2	Percent increase in access to research and information infrastructure from external entities	10%	10%	10%	10%	10%
IV.5.1	Number of University entities providing information to the public about specialized resources available at TAMIU	10	10	10	10	10
IV.5.2	Number of collaborative projects and grants	6	8	8	10	10
V.1.1	Number of collaborative public ventures	25	25	30	30	30
VI.1.1	Percent of procurement and contracts awarded to HUBs	40%	40%	40%	40%	40%

Appendix D

TEXAS A&M INTERNATIONAL UNIVERSITY Performance Measure Definitions

Measure:	<u>Percent of Facilities completed and available for occupancy</u> An annual report of the facilities planned for construction that have been accepted for occupancy/use.
Purpose/Importance:	This measure determines the extent to which completion of the campus is achieved.
Source:	Report from TAMUS Facilities Planning and Construction Department of accepted facilities.
Calculation:	The number of accepted facilities divided by the number of facilities planned for construction.
Data Limitations:	None
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Higher than target.
Measure:	<u>Percent of funding received for Phase IV</u> A one time amount of funding received for construction of Phase IV.
Purpose/Importance:	This measure assess the success of the request for funding of Phase IV.
Source:	Legislative Appropriations Bill.
Calculation:	Amount received for construction included in the appropriations bill.
Data Limitations:	None
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	On target.

Measure:	<u>Percent of external funds for an early childhood center and an astronomy lab</u> An annual measure of the external funds obtained for the construction of an early childhood center and an astronomy lab.
Purpose/Importance:	This measure assess the success achieved in obtaining external funds for the construction of an early childhood center and an astronomy lab.
Source:	Report of gifts received that are intended for use for construction of the early childhood center and the astronomy lab.
Calculation:	Amount of funds received for construction divided by the total estimated cost of construction.
Data Limitations:	None
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Higher than target.
Measure:	<u>Percent of faculty/staff using technology daily</u> Annual measure of the faculty/staff who use technology on a daily basis.
Purpose/Importance:	This measure will assess the extent to which faculty/staff use technology to deliver instruction and services. With the ever evolving changes in technology faculty and staff must be comfortable in the use of new technology and transfer this comfort level to students and customers.
Source:	Annual survey of employee satisfaction.
Calculation:	The number of faculty and staff reporting the use of technology on a daily basis divided by the total number of faculty and staff employees.
Data Limitations:	None
Calculation Type:	Non-cumulative
New Measure:	No

Desired Performance:	Higher than target.
Measure:	<u>Percent of classes using advanced technology capabilities</u> Annual measure of the percent of class sections taught using advanced technology capabilities.
Purpose/Importance:	This measure will assess the number of classes using new and advanced technology. Faculty and students must become proficient in the use of new and advanced technology in order to be successful.
Source:	Survey of faculty use of advanced technology capabilities.
Calculation:	Number of course sections taught using advanced technology capabilities divided by the total number of course sections taught.
Data Limitations:	None
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Higher than target.
Measure:	<u>Amount of funds expended for library resources in support of current and new degree programs, faculty research, and public service programs in thousands</u> Annual report of funds expended for library resources in support of current and new degree programs, faculty research, and public service programs.
Purpose/Importance:	Library resources must keep up with the demands of new programs, research and public service programs. This measure will track funding levels in relation to demand.
Source:	Institutional budget reports.
Calculation:	The amount of funds expended for library resources which support current and new degree programs, faculty research, and public service programs.
Data Limitations:	None
Calculation Type:	Non-cumulative

New Measure:	No
Desired Performance:	Higher than target.
Measure:	<u>Amount of funds expended for continued library automation</u> Annual report of funds expended for continued library automation.
Purpose/Importance:	Library automation must keep pace with the demands in library automation systems, library information resources, and remote access to library resources.
Source:	Institutional budget reports.
Calculation:	The amount of funds expended for continued library automation.
Data Limitations:	None
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Higher than target.
Measure:	<u>Percent of external support received for areas of prioritized and identified need</u> Annual report of funds received from external sources for areas prioritized in needs assessment.
Purpose/Importance:	External funding is necessary to conduct programs and services not funded by the state. This measure will track the success achieved in obtaining external funding for prioritized needs.
Source:	Institutional report of success of development plan.
Calculation:	The total amount received from external sources for prioritized areas divided by the total funds needed.
Data Limitations:	None
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Higher than target.

Measure: **Percent of University departments using promotion and marketing plan**

Annual measure of the percent of total departments using promotion and marketing plan.

Purpose/Importance: A comprehensive marketing plan is necessary to guide the promotion of the University, its programs, and services. Promotion messages must be consistent and this measure will track the use of consistent messages by departments.

Source: Institutional data files.

Calculation: The number of departments using the promotion and marketing plan divided by the total number of departments.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Percent of publicized University events**

Annual measure of the number of University events publicized through various media.

Purpose/Importance: University events must be publicized throughout the community to encourage community participation and to highlight outstanding faculty, students, and special events.

Source: Institutional data files.

Calculation: The number of University events publicized in various media divided by total campus events held.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Percentage of students who apply and are accepted**

This is a Fall Semester measure of the number of students

who apply for admission and are accepted.

Purpose/Importance: This measure will track the pool of applicants needed to achieve an accepted rate in line with targeted enrollment.

Source: Institutional data files.

Calculation: The number of students accepted for admission divided by the number of students applying for admission.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Percentage of accepted students who enroll**
This is a Fall Semester measure of the number of students who are accepted and subsequently enroll.

Purpose/Importance: This measure will track the percentage of students who eventually enroll in line with the targeted enrollment.

Source: Institutional data files.

Calculation: The number of students who enroll divided by the number of students who were accepted.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Percentage of increase in financial aid available and provided to students**
This is an annual measure of the percentage of increase in financial aid from all sources provided to students.

Purpose/Importance: Students in the service area rely on financial aid to attend the University. Federal, state, and local funds provide financial aid packages allowing students to concentrate on their studies without having to work full-time or take out loans. With the

support of University Advancement, external sources for scholarships are continuously tapped to supplement financial aid resources.

Source: Institutional data files.

Calculation: The total amount of financial aid provided to students from all sources divided by the total amount of financial aid provided to students from all sources in the previous year.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Rate of timely and accurate degree advisement**
This is an annual measure of the percentage of baccalaureate students who graduate with less than twelve hours of surplus credits.

Purpose/Importance: Student should complete their degree programs without excess hours. Therefore, this measure will track the extent to which students follow the prescribed curriculum for their program without taking courses outside their degree program.

Source: Institutional data files.

Calculation: The number of baccalaureate students who graduate with less than twelve surplus credits divided by the total number of baccalaureate students graduating.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year**
This is an annual measure of the percent of first-time, full-time, degree seeking freshmen students who enter in

the fall and are still enrolled during the following fall semester. Students who enroll as first time freshmen during the preceding summer and enroll full-time in the fall semester will be included in the base cohort.

Purpose/Importance: The University recognizes the importance of student success and persistence during the freshman year. Support services will be used to encourage student persistence.

Source: Institution data files.

Calculation: The percentage reported will be the number of students in the cohort enrolled in the next fall semester divided by the number of students in the base cohort.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Percent of students involved in extracurricular activities.**
This is a Fall Semester measure of the percent of students involved in extracurricular activities.

Purpose/Importance: Studies have shown that student involvement in extracurricular activities plays a positive role in student persistence through graduation. This measure will track student participation and their success in their academic program.

Source: Institutional data files.

Calculation: The number of active students reported by clubs and organizations divided by the number of students enrolled.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Pass Rate of State ExCET Exam**
This is an annual measure of the percentage of

undergraduate teacher education graduates attempting the ExCET who pass all parts either before graduation or within 12 months immediately following graduation from the program.

Purpose/Importance: The success of students on the ExCET exam will determine the accreditation of the teacher education program. This measure will track the success of the students in the undergraduate teacher education program.

Source: Institution data files and State Board of Educator Certification (SBEC) records.

Calculation: The number of undergraduate teacher education graduates who pass all parts of the ExCET exam divided by the number of undergraduate teacher education graduates who attempt the ExCET.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Percent of education classes containing ExCET proficiencies**

An annual measure of the education classes containing ExCET proficiencies.

Purpose/Importance: ExCET proficiencies must be imbedded in education classes to reinforce their importance on the exam. This measure will annually review education courses and their inclusion of ExCET proficiencies.

Source: Institutional data files.

Calculation: The number of education classes containing ExCET proficiencies divided by the total number of education classes.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance:	Higher than target.
Measure:	<u>State licensure exam pass rate of Nursing graduates</u> The percentage of the institution's nursing program graduates attempting the state licensing examination who pass all parts either before graduation from the program, or within the twelve months immediately following graduation from the program.
Purpose/Importance:	Accreditation of the Nursing program is dependent on student success on the licensure exam. Therefore, the School of Nursing will carefully monitor the exam pass rate for their graduates to assure continued accreditation.
Source:	Institution data files.
Calculation:	The number of nursing program graduates meeting the criteria who pass the examination divided by the number of nursing graduates meeting the criteria who attempt the examination.
Data Limitations:	None
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Higher than target.

Measure:	<u>Percent of nursing classes containing nursing exam proficiencies</u> An annual measure of the nursing classes containing nursing exam proficiencies.
Purpose/Importance:	Nursing exam proficiencies must be imbedded in classes to reinforce their importance on the exam. This measure will annually review nursing courses and their inclusion of nursing exam proficiencies.
Source:	Institution data files.
Calculation:	The number of nursing classes containing nursing exam proficiencies divided by the total number of nursing courses.
Data Limitations:	None
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Higher than target.
Measure:	<u>Number of degree proposals approved for implementation</u> An annual measure of the number of proposals receiving approval for implementation.
Purpose/Importance:	The University must continuously respond to program demands by students, the region and the state. This measure will track program development in response to needs.
Source:	Texas Higher Education Coordinating Board.
Computation	The number of degree proposals approved by the Texas Higher Education Coordinating Board for implementation.
Data Limitations:	None
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Higher than target.

Measure: **Number of new faculty/staff in support of new programs**
 An annual measure of the number of new faculty/staff hired in support of new programs.

Purpose/Importance: The implementation of new programs necessitates the addition of new faculty or staff to support it. This measure will track the addition of new faculty or staff required for program implementation.

Source: CBM08 and institution data files.

Computation The number of faculty reported as new hires in support of new programs and the number of new staff hired in support of new programs.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Number of joint programs approved for implementation**
 An annual measure of the number of joint programs approved for implementation.

Purpose/Importance: This measure assesses the success of joint program development and implementation. The development of joint programs provides the University with the flexibility to deliver programs in collaboration with other institutions in the System or outside the System.

Source: Institution data files.

Computation The number of joint programs approved for implementation.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Number of distance learning courses**
 An annual measure of the number of distance learning courses offered

Purpose/Importance: The University must respond to the needs of students for the deliver of courses through non-traditional means. Distance learning courses must be developed and delivered and this measure will track the progress of this initiative.

Source: CBM004 and institutional data files.

Computation The number of distance learning courses offered.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Number of degree programs with additional accreditation**
 An annual measure of the degree programs receiving accreditation in addition to SACS.

Purpose/Importance: Specialized accreditation is a measure of excellence. This measure will track the number of programs initiating the process or completing accreditation.

Source: Institutional data files.

Calculation: The number of degree programs receiving additional accreditation.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Number of Students Enrolled as of the Twelfth Class Day**
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This is a Fall Semester measure of the number of students enrolled as of the twelfth class day of the semester.

Purpose/Importance: The growth of the University is measured in headcount and semester credit hours. The measure will track the students enrolled each fall semester.

Source: CBM001 report to The Texas Higher Education Coordinating Board.

Calculation: The number of students enrolled as of the twelfth class day of the semester.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Number of Semester Credit Hours**
This is a Fall Semester measure of the number of semester credit hours generated as of the twelfth class day.

Purpose/Importance: The growth of the University is measured in headcount and semester credit hours. This measure will track the semester credit hours generated each fall semester.

Source: CBM004 report to The Texas Higher Education Coordinating Board.

Calculation: This figure is taken from the CBM004 report which is the total number of semester credit hours in all curriculum areas for which students are enrolled as of the twelfth class day.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Number of participants in personal skills improvement**

training

An annual measure of the number of staff participating in personal skills improvement training.

Purpose/Importance: Customer service is delivered by well trained and knowledgeable staff. The University provides staff opportunities to participate in specialized training. This measure will track the number of participants receiving this training.

Source: Institutional data files.

Computation A count of the number of participants in personal skills improvement training.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Percent increase of intellectual contributions**
An annual measure of the percent of intellectual contributions beyond the previous year's intellectual contributions.

Purpose/Importance: Faculty and staff research provides a means for intellectual contributions. An increase in these contributions speaks to the importance of continued research in various disciplines. This measure will track the number of intellectual contributions made each year.

Source: Institutional data files.

Calculation: The number of intellectual contributions divided by the intellectual contributions from the previous year.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Percent increase in research/service projects**

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An annual measure of the percent on research/service projects beyond the projects from the previous year.

Purpose/Importance: The University is committed to teaching, research and service. Therefore, this measure will track the percent increase in research and service projects from the previous year.

Source: Institutional files.

Calculation: The number of research/service projects divided by the projects from the previous year.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Number of international research programs initiated.**
An annual measure of the number of research projects initiated with international partners.

Purpose/Importance: The University's location and instructional emphasis calls for international collaboration in many areas including research. This measure will track the success of this initiative.

Source: Institutional data files.

Calculation: The number of research projects initiated with international partners.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **External or Sponsored Research Funds as a Percent of State Appropriations**
This is an annual measure of the expenditures of external or sponsored research funds represented as a percent of expenditures of state appropriations.

Purpose/Importance:	This measure will assess the success the University achieves in receiving external research funds.
Source:	Institution's Annual Financial Report and internal accounting files.
Calculation:	The percent is the dollar amount of externally funded research divided by the state appropriated expenditures less ARP/ATP.
Data Limitations:	None
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Higher than target.
Measure:	<u>Percent increase in research/service projects for students</u> An annual measure of the percent increase in research/service projects for students.
Purpose/Importance:	Student participation in research and service activities provides experiences that will improve the students marketability and entrance into higher level programs. This measure will track the increase in student research and service projects.
Source:	Institutional data files.
Calculation:	The number of research/service projects for students divided by the number of research/service projects from the previous year.
Data Limitations:	None
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Higher than target.
Measure:	<u>Percent increase in funding for student research presentations</u> An annual measure of the percent increase in funding for students research presentations.
Purpose/Importance:	Student research presentations at conferences provides them
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with additional experience that enhances their marketability and admission to higher level programs. This measure tracks the level of funding available to support student research presentations.

Source: Institutional data files.

Calculation: The total funding for student research presentations divided by the funding for student research presentations from the previous year.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Percent increase in student presentations at professional conferences**

An annual measure of the percent increase in student presentations at professional conferences.

Purpose/Importance: This measure tracks student presentations at professional conferences. Participation in professional conferences provides students with additional experience to enhance their programs of study.

Source: Institution data files.

Calculation: The number of student presentations at professional conferences divided by the number of student presentations from the previous year.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Percent increase in funding for operation of institutes and centers**

An annual measure of the increase in funding for operation of institutes and centers.

Purpose/Importance: Specialized institutes and centers provide resources and data in areas that will benefit the State. The level of funding for these centers determines their success and viability. This measure will track the annual funding level of centers.

Source: Appropriations bill and institutional files.

Calculation: The total funding of institutes and centers divided by the total funding of institutes and centers from the previous year.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Number of contacts/meetings among TAMIU, Texas and Mexican librarians**
An annual measure of the number of contacts/meetings among TAMIU, Texas and Mexican librarians.

Purpose/Importance: Libraries provide critical resources for the successful implementation of programs and services. Collaboration with other library staff allows for the exchange of resources to supplement local collections. This measure will track the meetings held to encourage interchange.

Source: Institution data files.

Calculation: The number of contacts/meetings among TAMIU, Texas and Mexican librarians.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Percent increase in access to research and information infrastructure from external entities**
An annual measure of the percent increase in access to research and information resources from external entities.

Purpose/Importance: This measure track the increase in access to research and information infrastructure. External sources are necessary to supplement or provide resources for research.

Source: Institutional data files.

Calculation: The number of external research resources divided by the number of external research resources from the previous year.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Number of University entities providing information to the public about specialized resources available at TAMIU**
An annual measure of the number of University entities providing information to the public about specialized resources available at TAMIU.

Purpose/Importance: University faculty and staff serve as resources for information in their individual disciplines. This measure will track the number of times University faculty or staff are asked to provide information in their area of expertise.

Source: Institutional data files.

Calculation: The number of University entities providing information to the public about specialized resources available at TAMIU.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Number of collaborative projects and grants**
An annual measure of the number of collaborative projects and grants.

Purpose/Importance: Collaborative projects and grants serve as a means to provide

critical programs and services not only to University participants but also to participants outside the University. This measure will track the number of projects and grants in progress each year.

Source: Institutional data files.

Calculation: The number of collaborative projects and grants.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Percent of procurement and contracts awarded to HUBs**
An annual measure of the percent of procurement and contracts awarded to historically underutilized businesses.

Purpose/Importance: As mandated by the State, the University encourages the participation of HUB vendors in the procurement of services and supplies. This measure will track the University's success in awarding contracts to HUBs.

Source: Institutional data files.

Calculation: The number of procurement and contracts awarded to HUBs divided by the total procurement and contracts awarded.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Number of Undergraduate Degrees Awarded**
This is an annual measure reporting the number of baccalaureate degrees awarded for the academic year.

Purpose/Importance: The University is committed to the successful completion of degree programs by all students. This measure tracks the number of undergraduate degrees awarded annually.

Source: Information is obtained from the Official Graduation List certified by the Registrar and signed by the Provost and Vice President for Academic Affairs and subsequently submitted to The Texas Higher Education Coordinating Board under CBM009. The period covers the December, May and August commencements.

Calculation: The number of baccalaureate graduates from each of the three commencement periods is added and reported as the measure.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Number of Minority Graduates**
This is an annual measure reporting the number of baccalaureate level graduates classified as Hispanic, Black or Native American for the academic year.

Purpose/Importance: The University serves a predominantly minority population. This measure tracks the number of minority students graduating each year.

Source: Information is obtained from the Official Graduation List certified by the Registrar and signed by the Provost and Vice President for Academic Affairs and subsequently submitted to The Texas Higher Education Coordinating Board under CBM009. The period covers the December, May and August commencements

Calculation: The number of Hispanic, Black and Native American graduates from each of the three commencement periods is added and reported as the measure.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure:	<u>Number of Successfully Remediated Students</u> This is an annual measure of the number of students who pass the third part of the Texas Academic Skills Program (TASP) examination during the academic year who had been placed into remediation as a result of previous TASP failure.
Purpose/Importance:	Students admitted to the University who must undergo developmental studies must be tracked through successful remediation.
Source:	Data will be obtained from The Texas Higher Education Coordinating Board.
Calculation:	The number of students who pass the third part of the TASP during the academic year will be added and reported as the measure.
Data Limitations:	None
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Higher than target.
Measure:	<u>Percent of Lower Division Courses Taught by Tenured or Tenure-Track Faculty</u> This is an annual measure of all 1000 and 2000 level course sections taught by faculty holding tenure or on tenure track.
Purpose/Importance:	The delivery of courses by faculty with terminal degrees in their field and full-time appointments, positively influences instruction in lower division courses. This measure will track the percent of lower division courses taught by tenured or tenure-track faculty.
Source:	Institution data files of course sections and faculty tenure status.
Calculation:	Lower division course sections for the academic year will be totaled. Lower division courses taught by faculty with tenure or on tenure track will be totaled. The total number of lower division course sections taught by tenured or tenure track faculty will be divided by the total number of course sections to obtain a percentage which will be reported as the measure.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Percent of Semester Credit hours Completed**
This is an annual measure of the percent of semester hours completed.

Purpose/Importance: A measure of student success is enrollment in the course through the final exam. This measure compares the students enrolled as of the record date with the students enrolled the last day of the semester.

Source: CBM006/CBM004 Texas Higher Education Coordinating Board report.

Calculation: The total number of semester credit hours for which students are enrolled on the last day of the semester divided by the number of semester credit hours for which students were enrolled on the 12th class day of the fall and spring semesters or the 4th class day of the summer sessions. All curriculum areas and all semesters are included.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Percent of First-time, Full-time, Degree-seeking Freshman Who Earn a Baccalaureate Degree within Six Academic Years**
This is an annual measure of the percent of first-time, full-time, degree seeking freshmen who earn a baccalaureate degree within six years. Students who enroll as first time freshmen during the preceding summer and enroll full-time in the fall semester will be included in the base cohort.

Purpose/Importance: Another measure of success is the number of students who
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complete a degree within six years. The first cohort of freshmen from Fall 1995 will complete their sixth year in August, 2001. This measure will calculate the percentage of students who complete a degree and will provide the University with its first graduation rate.

Source: Institutional Data Files

Calculation: Students identified in the base cohort will be reviewed at the end of six years to determine their status as graduated, enrolled, or not enrolled. The percentage reported will be the number of freshmen in the base period cohort who have earned a baccalaureate degree divided by the total number of freshmen in the base cohort.

For Texas A&M International University, the base cohort will be the Fall 1995 first-time, full-time, freshmen who graduate by summer 2000. Cohorts prior to Fall 1995 will be determined by first-time, full-time, transfer students who complete a degree within 4 years.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Percent of First-time, Full-time, Degree-seeking (White, Black, Hispanic, other) Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years**

This is an annual measure of the percent of first-time, full-time, degree seeking freshmen who earn a baccalaureate degree within six years reported by ethnic category. Students who enroll as first time freshmen during the preceding summer and enroll full-time in the fall semester will be included in the base cohort by ethnicity.

Purpose/Importance: This measure tracks the graduation rate by ethnicity.

Source: Institutional Data Files

Calculation: Students identified in the base cohort by ethnicity will be reviewed at the end of six years to determine their status as graduated, enrolled, or not enrolled. The percentage

reported will be the number of freshmen in the base period cohort by ethnicity who have earned a baccalaureate degree divided by the total number of freshmen in the base cohort ethnic group.

For Texas A&M International University, the base cohort will be the Fall 1995 first-time, full-time, freshmen who graduate by summer 2000. Cohorts prior to Fall 1995 will be determined by first-time, full-time, transfer students who complete a degree within 4 years.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Retention Rate of First-time, Full-time, Degree-seeking (White, Black, Hispanic, Other) Freshmen Students After One Academic Year**

This is an annual measure of the percent of first-time, full-time, degree seeking freshmen students who enter in the fall and are still enrolled during the following fall semester reported by ethnicity. Students who enroll as first time freshmen during the preceding summer and enroll full-time in the fall semester will be included in the base cohort.

Purpose/Importance: This measure will track the return rate for students after one year by ethnicity. A measure of success is the percentage of students who persist from one year to the next.

Source: Institution data files.

Calculation: The percentage reported will be the number of students in the cohort enrolled in the next fall semester divided by the number of students in the base cohort by ethnicity.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Retention Rate of TASP Students Requiring Remediation Education After One Academic Year**

This is an annual measure of the percent of first-time freshmen students who fail one or more portions of the Texas Academic Skills (TASP) examination and are placed in remediation who are still enrolled after one academic year.

Purpose/Importance: This measure will assess the success of the remediation received by students if they are enrolled after one academic year.

Source: Institution data files.

Calculation: The percentage reported will be the number of students in the cohort enrolled in the next fall semester divided by the number of students in the base cohort.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Dollar Amount of External or Sponsored Research Funds (in millions)**

This is an annual measure of the dollar value of funds expended for the conduct of research and development from sources other than appropriated state and local funds.

Purpose/Importance: This measure will assess the success of the University in obtaining external funds for research.

Source: Institution's Annual Financial Report (AFR), Exhibit C - Statement of Current Funds Revenue and Expenditures, Restricted Funds for Current Expenditures, Educational and General, Research.

Calculation: This figure is obtained from the AFR, Exhibit C - Statement of Current Funds Revenue and Expenditures. The dollar amount of externally funded research would be Restricted Funds for Current Expenditures, Educational and General, Research. The dollar amount should not include Advanced Research or Advanced Technology

funds.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Number of Semester Credit Hours Completed**

This is a Fall Semester measure of the number of semester credit hours for which students are registered on the final day of the semester.

Purpose/Importance: The persistence of students can be measured by the graded semester hours at the end of the fall semester. This measure will track the number of graded semester hour each fall semester.

Source: The CBM006 report to The Texas Higher Education Coordinating Board.

Calculation: This figure is taken from the CBM006 report which is the total number of semester credit hours in all curriculum areas for which students are enrolled on the last day of the semester.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Number of Minority Student Enrolled**

This is a Fall Semester measure of the number of Hispanic, African-American, and Native American students enrolled.

Purpose/Importance: The University service area is predominantly minority. This measure will track the number of minority students enrolled.

Source: The CBM001 report to The Texas Higher Education Coordinating Board.

Calculation:	The total number of students enrolled in the ethnic categories listed above. Not included are non-resident alien and Asian American students.
Data Limitations:	None
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Higher than target.
Measure:	<u>Number of Community College Transfer Students Enrolled</u> This is a Fall Semester Measure of the number of students enrolled who attempted 30 or more semester credit hours in a Texas public community college during the past six years.
Purpose/Importance:	Community college students continuing to higher education will have a positive economic impact on the state. Recruitment of community college students is reflected in this measure.
Source:	This measure will be provided by The Texas Higher Education Coordinating Board.
Calculation:	The number of students enrolled who attempted 30 or more semester credit hours in a Texas public community college during the past six years.
Data Limitations:	None
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Higher than target.
Measure:	<u>Faculty/Student Ratio</u> This is a Fall Semester measure of the number of full-time student equivalents per filled/actual full-time equivalent instructional faculty positions. Full-time faculty is defined as all faculty ranks.
Purpose/Importance:	The faculty/student ration measure can be interpreted in two ways. The lower the faculty/student rate, the more opportunities for student faculty interaction. The higher the faculty/ student rate, the more efficient the University is with its

resources. This measure will track the faculty/student ration each fall semester.

Source:	Institutional data files.
Calculation:	The number of filled equivalent faculty positions divided by the number of full-time student equivalents (FTSEs). Undergraduate FTSEs are calculated on 15 semester credits hours and master's FTSEs are calculated on 12 semester credit hours.
Data Limitations:	None
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Higher than target.
Measure:	<u>Space Utilization Rate of Classrooms</u> This is a Fall Semester measure of the average weekly use of classrooms.
Purpose/Importance:	This is an efficiency measure of the use of the University facilities in relation to classrooms.
Source:	CBM005 report to The Texas Higher Education Coordinating Board.
Calculation:	The total number of hours per week classes are held in classrooms divided by the number of classrooms.
Data Limitations:	None
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Higher than target.
Measure:	<u>Space Utilization Rate of Labs</u> This is a Fall Semester measure of the average weekly use of labs.
Purpose/Importance:	This is an efficiency measure of the use of the University facilities in relation to laboratories.

Source: CBM005 report to The Texas Higher Education Coordinating Board.

Calculation: The total number of hours per week classes are held in labs divided by the number of classrooms.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Percent of Baccalaureate Graduates who are First Generation College Graduates**

This is an annual measure of the percentage of graduating baccalaureate students whose parents did not attend college. Parents are defined only as birth parents, adoptive parents or legal guardians.

Purpose/Importance: The economy of the state is dependent on an educated populace. The culture of higher education must be provided to first generation college students. This measure will assess the success of recruitment activities targeting first generation college going students.

Source: Institutional data collected from a question on the graduation application.

Calculation: The number of students receiving a baccalaureate degree whose parents did not attend college divided by the total number of graduating baccalaureate students.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Percent of Incoming full-time Undergraduate Transfer Students who Graduate Within Four Years**

This is an annual measure of the percentage of full-time undergraduate students who transfer for the first time in the fall semester with at least 60 accepted semester credit

hours and graduate within four academic years.

Purpose/Importance: This measure will assess the success of recruitment efforts targeted to community college or returning students. An increase in the number of transfer graduates will have a positive economic impact on the State.

Source: Institution data files.

Calculation: The number of undergraduate transfer students with at least 60 accepted credit hours in a fall cohort who graduate within 4 years, divided by the total number of undergraduate transfer students in that cohort.

Data Limitations: None

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target.

Measure: **Amount of External Research Funds Expended as a Percentage of Funds Appropriated for Research**
This is an annual measure of the percentage of funds expended for the conduct of research and development from sources other than state and local funds. State Advanced Research and Advanced Technology Program funds will not be included.

Purpose/Importance: This measure will assess the success of the University in obtaining external funding for research.

Source: Institution data files.

Calculation: The amount in the performance measure *Dollar Amount of External Research Funds Expended* divided by the total state funds appropriated for research in special items.

New Measure: No

Desired Performance: Higher than target.

Appendix E

Customer Satisfaction Assessment

PLANNING

The planning and preparation for the Assessment of Customer Satisfaction is part of the mission of the Promotion and Marketing Committee. This Committee has representation from Institutional Research, Student Services, Advancement and External Affairs, faculty and students. In 1997 the Committee decided to work with the faculty to identify volunteer participants sections of students. Faculty volunteer class sections to complete the ACT Student Opinion Survey. The intent is to have a sample that represents the demographic composition of the student body. For two years, the sample demographics have been accomplished. The month of April has been selected for the target month of data collection. Data collection for Spring 2000 will be completed by April 14. Forms will be sent for scanning and processing with results expected by mid-June.

The sample size for 1997 was 693 students; 750 students for 1998; and 839 students for 1999. The demographic distribution of the sample virtually matches the population from which it is drawn. The survey collection is usually completed in a 10 day period.

DATA COLLECTION

All of the participating faculty and sections are confirmed one month in advance of the survey date. Packets are prepared and survey facilitators are identified from student services staff. The surveys are administered in the classroom, collected and returned to the office of the Vice President for Student Services. All survey sheets are reviewed for stray marks, counted and submitted to the ACT Corporation for scanning. In addition to the Customer Satisfaction information on the survey, an additional 30 questions are added that are focused on marketing information specifically.

DATA ANALYSIS

Students are asked to evaluate the use of and satisfaction of 23 services offered at the University. These services include Credit by Examination Program, Student Health Services, Financial Aid Services, Veterans Affairs, Library Services, Computer Services, Advisement Services, Career Services, Food Services, Parking Services, Recreational and Intramural Services/Programs, Honors Programs, Orientation Programs, Residential Hall Services and more.

FOLLOW-UP

The reported data from the ACT Corporation is provided in aggregate form. Copies of the data are provided to all faculty who participated in the survey, all Directors in Student Services, all College Deans, Vice Presidents, the President, Institutional Research, all members of the Promotion and Marketing committee and two copies are placed in the Library for reference by all users.

The Student Directors, the Executive Committee and the University Promotion and Strategic Plan 2001-2005

Marketing Committee evaluate the information on a continual basis and make adjustments in promotion and delivery of information to potential students as well as review the quality of services provided to students to ensure that the University is meeting the needs and demands of the student body.

The following actions were taken as a result of the first student opinion survey:

- Extended library and computer laboratory hours during finals.
- Extended computer laboratory hours during the semester regular schedule.
- The College of Business Administration held open hearings on class schedule time preferences.
- Adjusted College of Business Administration schedule to accommodate student preferences.
- Students petitioned the Laredo City Council and were granted increased community bus service (funding provided by the City of Laredo).
- Safety hazards at campus entrance resolved by installation of traffic signal by the Texas Department of Transportation.
- Kinesiology building opened and staffed to provide student access with extended hours.
- Student concerns regarding food service on campus were addressed by informing the students that no change could occur until completion of the Student Development Center. The Student Government Association followed up on food service concerns and participated in the planning of the Student Development Center by conducting a food service survey.
- Discussions with the food service providers resulted in a more varied selection of food products.
- Services to students on Financial Aid have been improved via an appointment process with no waiting and guaranteed time for professional assistance.
- On-line registration has been made available to alleviate student concerns about regular registration.

TEXAS A&M INTERNATIONAL UNIVERSITY COMPACT WITH TEXANS

Texas A&M International University, a Member of The Texas A&M University System, is committed to the preparation of students for leadership roles in their chosen profession in an increasingly complex, culturally diverse state, national, and global society. The University provides students with a learning environment anchored by the highest quality programs built on a solid academic foundation in the liberal arts and natural sciences. To fulfill its mission, the university offers baccalaureate and masters programs in the arts, humanities, business, education, physical, biological, and social sciences, and health professions, with authority for select doctoral programs. Programs focus on developing strong undergraduate and graduate offerings and a progressive agenda for global study and understanding across all disciplines.

Through instruction, faculty and student research, and public service, Texas A&M International University is a strategic point of delivery for well-defined programs and services that improve the quality of life for citizens of the border region, the State of Texas, and national and international communities.

Texas A&M International Customer Service Principles are:

- i To conduct all University activities in a professional, courteous, efficient and timely manner
- i To provide an environment conducive to the preparation of students for leadership roles in their professions
- i To respond to the needs of students and the community in relation to programs and services
- i To provide an internet site with information on University programs, services and contacts
- i To provide information on University programs and services for public distribution
- i To provide staff training to support courteous and efficient services
- i To resolve issues with the best interest of the State, the University and the student in mind
- i To respond to suggestions, requests and feedback in a timely manner

Questions and concerns may be addressed to any Administrative Staff member, from Directors to the President.

Complaints should be submitted in writing and addressed to Texas A&M International University. The Customer Relations Representative, Ms. Michelle Alexander, will provide prompt acknowledgment of a complaint in writing within five working days and a written response will be provided within fifteen working days.

The University is located at 5201 University Boulevard, Laredo, TX 78041. The University may be reached at (956)326-2001; (956)326-2319 fax or by email at compactwithtexans@tamiu.edu.

Appendix F

Survey of Organizational Excellence

TAMIU participated in the Survey of Organizational Excellence for the first time in Fall 1999. TAMIU had a 42% response rate. According to the results, areas of strength for TAMIU are:

- Strategic Orientation
- Adequacy of Physical Environment
- Benefits
- External Communication
- Quality

According to the results, areas of concern for TAMIU are:

- Fairness
- Supervisor Effectiveness
- Empowerment
- Change-Oriented
- Diversity

TAMIU looks for ways to develop initiatives that will address the areas of concern. Results have been shared with the Faculty Senate and University community to assist in identifying ways to develop initiatives that will address the areas of concern.

Funds have been committed to provide on-going staff enrichment that will help in addressing areas of concern. TAMIU has planned the first Staff Enrichment Day whereby employees will have the opportunity to attend various workshops throughout the day which address subjects that support the areas of concern. The University is committed to seeing the development of staff enrichment opportunities as a positive step to addressing the areas of concern identified in the results of the Survey for Organizational Excellence.

In the ongoing effort of our University to promote unity, enrichment, and growth amongst its employees, TAMIU is committed to participating in this survey and continuing to evaluate our progress, all the while developing initiatives that promote openness, employee accountability, and dedication to improvement.

Appendix G

Information Resources Strategic Plan

Executive Summary Statement: Computer and Telecommunications Services (CTS) at present is primarily a remote site of TAMU. We are in the process of expanding the campus communications infrastructure and installing a Student Information System (SIS) Host computer. We are making appropriate use of existing resources. The use of advanced technologies will enhance student learning capabilities and facilitate the development of new programs. Technology has become an integral tool to enhance the quality of the education program for students in this region.

The main goals of the university, as it pertains to information resources (IR), are to improve IR infrastructure and to enhance communications capabilities. The rapid expansion of the academic programs will continue to challenge the available fiscal and computer resources.

Table 1: Goals, Objectives and Strategies

Item	Description
Goal	Enhance IR Resources
Objective	<p>Continually enhance campus data network to 10/100/1000 MBPs.</p> <p>Continually add individual workstations to higher bandwidths.</p> <p>Make sure that the Phase III buildings are networked in a comparable fashion with Phases I and II.</p> <p>Continually update student computing facilities by replacing with new hardware and software.</p> <p>Develop CTS staff and staffing patterns to meet the increasing and changing needs of the campus.</p> <p>Install a cost effective PBX to meet the additional needs of the growing campus.</p> <p>Evaluate feasibility of a local radio/TV station, production studio, and satellite up/downlink.</p> <p>Create a plan for receiving any required forms or payments through the Internet or through other electronic means.</p>
Strategy	Continually seek to improve the network infrastructure.

Table 2: Information Resources Policies and Practices

Category	Brief Summary/Overview
IR Priorities	Projects, Emergency work-orders, Regular work- orders and On-call support
IR Planning Methodology	Starting on the Year 2000 the planning is included with the strategic planning for the whole university. The university wide committee will be responsible for the IR planning spearheaded by the Information Resource Manager (IRM).
Operating System	The following are in use: VMS, MVS, UNIX, Linux, MAC OS, Microsoft Windows, and MS Windows NT.
Development Methodology	Currently the agency does not have a software development methodology.
Software Audit and Management	Each department is responsible for software audits. The agency does not have a centralized software audit system.
Quality-Assurance Practices	Quality assurance practices are being used within the agency. Projects are evaluated under the guidelines set forth by DIR.
E-government	<p>SIS is already online. The university has some forms on the Internet. These forms include an Employment application, referral for interview, personnel requisition, and leave of absence form. Faculty are using the Internet for testing and answers to assignments. There are other departments creating forms to be put online. In the next fiscal year many new forms will be placed on the Internet. The university will evaluate the use of these forms by the various customers before deciding on the value of having them Internet.</p> <p>The university will purchase TouchNet Payment Gateway (TPG) for SCT Plus. This product provides secure, real-time credit card acceptance and authorization for Student accounts. This system uses 128 bit encryption</p>

Category	Brief Summary/Overview
	for security and should be in-place within the next biennium. The performance measures to be used with this system are: Software to monitor the number of users and site hits. Feedback reports from the departments on utilization.
Change Control	The university is a remote site. Therefore, most of our control changes are administered at TAMU, College Station. The users supervisor makes recommendations as to what access controls are placed on the users. The CTS department receives all requests and then routes them to College Station. CTS assists the users when they encounter difficulties.
Security	CTS has reviewed 1 TAC 201.13(b), Information Security Standard. We have adopted some of the guidelines. Userid's and passwords which expire every 30 days. 7-24 Video camera surveillance of our main computer facility. When applicable critical information is encrypted before transmission. A mini Firewall is installed on our E-Mail Server to limit access.
Geographic Information Systems	The agency currently does not have a GIS system.
Disaster Recovery/ Business continuity Planning	The agency currently has a developed Disaster recovery plan.
Resource Use	<p>Texas A&M International University is part of the Trans Texas Video Network (TTVN). Data and video resources are linked to the A&M system through College Station. The system is responsible for the adherence of TAC 201.16.</p> <p>The local telephone system is leased through South Western Bell. The long distance telephone services are provided by TEXAN 2000.</p>
Contract / Consultant	The agency does not use contract or consultancy services from outside vendors.

Category	Brief Summary/Overview
Information Sharing	As a member of the A&M system and a publically funded institution, there are no limitations on information sharing with other agencies or other external entities.
Training and Continuing Education	<p>IRM training needs are tracked and verified by the DIR.</p> <p>IR Staff member training is tracked on a need basis.</p> <p>Computer and Telecommunications Services, Human Resources, and continuing education offer various technology and related training to the campus community.</p>
Data Center Operations	The agency do not have a plan to migrate to the West Texas Disaster Recovery and Operations for Data Center Operations.

Table 3: Agency Platforms, Systems, and Telecommunications

Category	Type	Operating System	Database Management System	Capacity/ Size/Count	Comments/ Descriptive Information
Microcomputer	Gateway	Win 95/98	n/a	1,000	
Network	Star	n/a	n/a	n/a	See Attached Map
LAN Servers (Central)	PC	Netware 5	None	1	
LAN Servers (Remote)	n/a	n/a	n/a	n/a	
LAN Client/Workstations (Central)	PC	Win 95/98	n/a	1,000	
	Mac	Mac OS 7.x, 8.x			
LAN Client/Workstations (Remote)	n/a	n/a	n/a	n/a	
WAN Servers	Mail, Web, DNS Server	SOLARIS 2.4	n/a	1	
	SIS for Web	NT		1	
Stand alone PC Workstations	PC	Win 3.11, Win 98	n/a	15	
Internet Service Provider		Sprint		n/a	Sprint via College Station
Shared Network		n/a		n/a	n/a

Table 4.1: Agency Database

Database Name	Sick/Vacation Leave Database
Database Description	This system is used to track internal management of all employee leave requests. The primary user is the Department of Human Resources.
Database System	RBASE is the database management software used for this database.
Estimated Physical Storage Requirements	The size of the database is 2.5 MB, with a projected growth of .5 MB per year.
GIS Data Classification	The GIS System is not currently used on campus. However, an initial GIS system has been purchased and currently resides at TAMU's Planning and Construction Department. The system will be relocated to our campus as soon as training is completed.
Sharing	Not applicable.
Future	Plan to replace this system with a system created by College Station using the ACCESS Database, which will provide Web abilities.

Table 4.2: Agency Database

Database Name	Border Business Indicators Database
Database Description	Data of a variety of economic indicators from selected Texas border cities on the Texas-Mexico border (Average electrical services, Tourism, Average employment figures, Vehicle-Pedestrian, Truck and Rail Crossings-1980's - 1990's).
Database System	Lotus, Oracle 8.1, Excel, Quattro Pro, Access.
Estimated Physical Storage Requirements	Current: 2.0 GB; Estimated: 5.0 GB.
GIS Data Classification	The GIS System is not currently used.
Sharing	City, County, Municipal, State, and Federal Agencies; Faculty and Student Researchers; and the General Public.
Future	To develop dynamic Web pages that permit for user defined queries and advance search capabilities afforded by Oracle-based data set.

Table 4.3: Agency Database

Database Name	UN Trade Data
Database Description	Yearly Trade Information (1980-1990) between Western Hemisphere Countries (The Americas) Classified by 5-Digit SITC Code.
Database Software	Oracle 8.1, Excel, Quattro Pro, Access.
Estimated Physical Storage Requirements	Current: 50 MB; Estimated: 500 MB
GIS Data Classification	GIS System is not currently used.
Sharing	City, County, Municipal, State, and Federal Agencies; Faculty and Student Researchers; and the General Public
Future	To develop dynamic Web pages that permit user defined queries and advance search capabilities afforded by Oracle-based data.

Table 4.4: Agency Database

Database Name	Border Trade Data (SITC)
Database Description	Monthly import/export trade activity data through selected U.S./Mexico border ports (1994-1999) classified by 5-digit SITC code.
Database Software	Oracle 8.1, Excel, Quattro Pro, Access.
Estimated Physical Storage Requirements	Current: 300 MB; Estimated: 5.0 GB
GIS Data Classification	GIS System is not currently used.
Sharing	City, County, Municipal, State, and Federal Agencies; Faculty and Student Researchers; and the General Public
Future	To develop dynamic web pages that permit for user defined queries and advance search capabilities afforded by Oracle-based data set.

Table 4.5: Agency Database

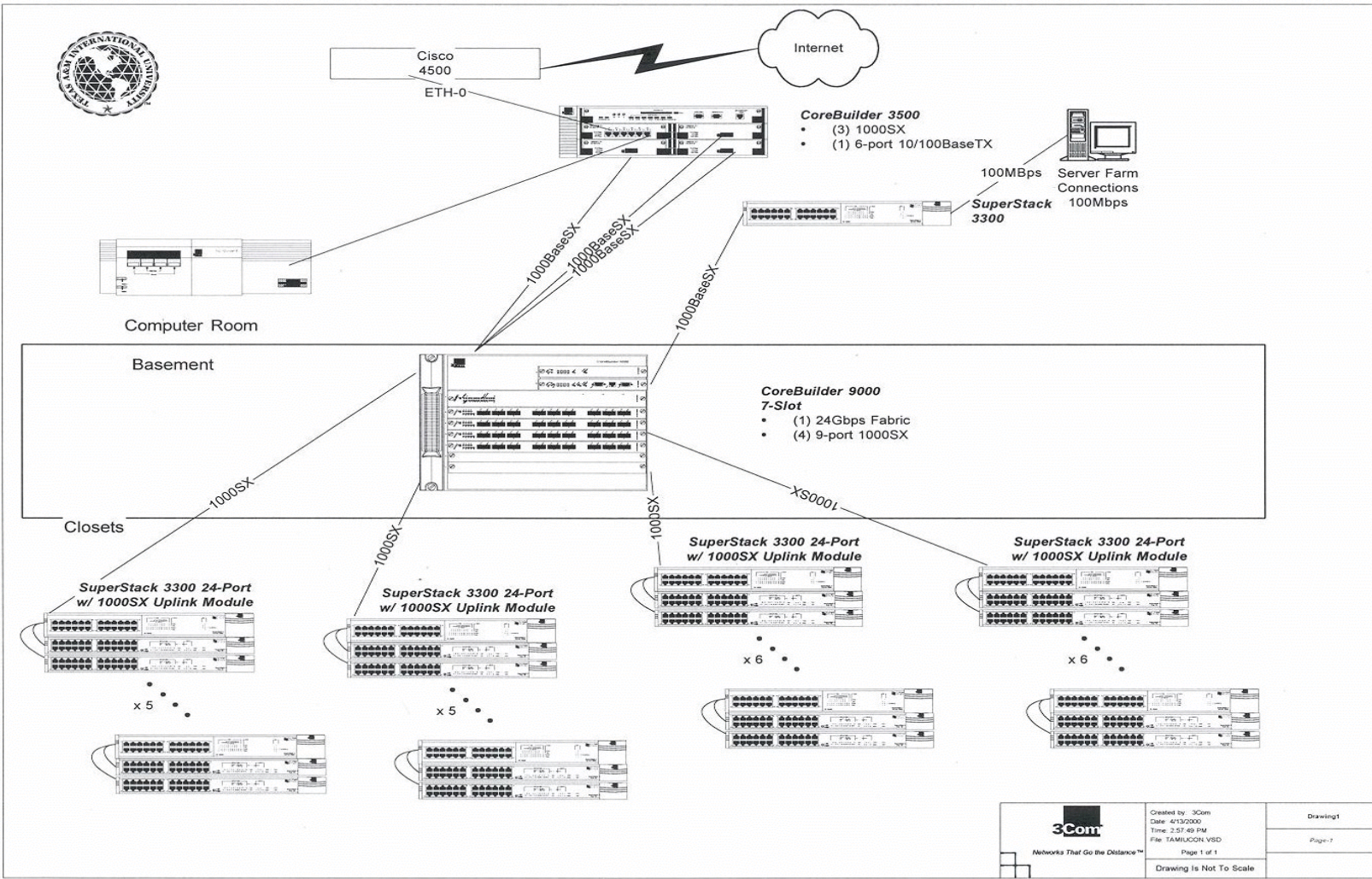
Database Name	Special Projects.
Database Description	Specific Research Projects, local, border, regional and state issues (surveys, statistics, presentations, newsletters, etc.)
Database Software	Oracle 8.1, Excel, Quattro Pro, Access, SPSS, Acrobat Pro and Exchange.
Estimated Physical Storage Requirements	Current: 20 MB; Estimated: 300 MB
GIS Data Classification	GIS System is being used in the geophysics laboratory.
Sharing	City, County, Municipal, State, and Federal Agencies; Faculty and Student Researchers; and the General Public
Future	To expand the use of Geographical Information Systems for research.

Table 4.6: Agency Database

Database Name	NAFTA Searchable Database.
Database Description	Text data comprised of full length articles from selected newspapers and magazines —regional, central, and international in scope— covering NAFTA and related issues, plus South and Central American business and trade issues (1991-1999)
Database Software	Ask Sam 3.0, Ask Sam Web Publisher 3.0, Word Perfect (DOS)
Estimated Physical Storage Requirements	Current: 450 MB; Estimated: 1.0 GB
GIS Data Classification	GIS System is not currently used.
Sharing	City, County, Municipal, State, and Federal Agencies; Faculty and Student Researchers; and the General Public
Future	Research

Table 5: Agency Applications

Application Name	Student Information System
Application Type (choose from the listed types)	Data Warehouse, Development, Document Management, Research and Web-enabled.
Application Description	System used to support Registration, Financial Aid, On-Course, Billing and Admissions Process. Primary users are the Student Services Department.
Database System	(SIS) Student Information System
Development Language	COBOL, FOCUS
Sharing	None
Future	In the process of purchasing a local DEC Alpha Server to install the Student Information System. The SIS database will be converted from an IBM format to a DEC format. Termination of the service support contract with College Station is projected for December 2000.



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Appendix H

Proposed Degree Plans Texas A&M International University

I. Proposed Degree Plans through 2003

Bachelor of Arts in Latin American Studies
Bachelor of Arts in Urban Studies
Bachelor of Fine Arts - Art
Bachelor of Fine Arts - Dance
Bachelor of Fine Arts - Music
Bachelor of Science in Geography

Master of Science in Psychology
Master of Science in Biology
Master of Science in Curriculum and Instruction
Master of Science in Generic Special Education
Master of Science in Mathematics
Master of Science in Nursing

Ph.D. in International Business

II. Proposed Certifications, Endorsements and Certificates

Licensed Social Worker Certification
Music Education Certification

III. Proposed Collaborative Degrees

Ph.D. in Spanish (with Texas A&M University)

IV. Additional Degrees Under Consideration

Bachelor of Arts - Anthropology
Bachelor of Arts - French
Bachelor of Arts - Women's and Gender Studies

Ph.D. in Spanish

Appendix I

Texas A&M International University Research Centers

Existing Research Centers

Center for the Study of Western Hemispheric Trade
Center for Earth and Environmental Studies
Institute for International Trade
International Justice Center
Office for the Study of U.S.-Mexico Trade Relations - NAFTA Information Center
Texas Center for Border Economic and Enterprise Development

Existing Education Centers

Academic Enrichment Center
Reading Center
Regional Collaborative Center for Professional Development and Technology

Collaborative Centers

Small Business Development Center (with Laredo Development Foundation)
Texas Transportation Institute (with Texas A&M University and Texas Department of Transportation)

Proposed Centers

Writing Center