



TEXAS A&M INTERNATIONAL UNIVERSITY

STRATEGIC PLAN

2006 – 2010

The Texas A&M University System Board of Regents

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June, 2005

2006-2010 Strategic Plan
Committee Members

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Dr. Mohamed A. Benruwin	Associate Professor of Political Science President of the Faculty Senate
Dr. Jeff Brown	Associate Professor of Psychology Director of the Graduate Studies
Dr. Jeff Cass	Associate Professor of English and Associate Provost
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Betty Momayezi	Executive Director of Student Life
Dr. Nasser Momayezi	Professor of Political Science Dean, College of Arts and Sciences
Mario Peña	University Webmaster
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I. VISION

An old city with a proud colonial past and deep Hispanic roots, Laredo and these borderlands lived many years outside the mainstream of higher education. Texas A&M International University's vision is to be, now and forever, the agent of change.

Our reach is two fold: (1) we train and mentor students preparing for meaningful professional lives; (2) we remain the source of learning and growth, a forum to stimulate reflection and action, an archive for the past and a platform for the future. Texas A&M International University fosters new and renewed life—physical, intellectual, personal, communal—for our students, our region and the State.

II. MISSION

Texas A&M International University, a member of The Texas A&M University System, prepares students for leadership roles in their chosen profession in an increasingly complex, culturally diverse state, national, and global society. Texas A&M International University provides students with a learning environment anchored by the highest quality programs built on a solid academic foundation in the arts and sciences. To fulfill its mission, the University offers a range of baccalaureate and master's programs and the Doctor of Philosophy degree in International Business Administration. In addition to offering excellent undergraduate and graduate programs, the University pursues 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 embodies 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.

III. UNIVERSITY GOALS



Academics

GOAL 1: Develop, maintain, assess, and improve academic programs, administrative/educational support services and student services to admit, retain, and graduate students who achieve established learning outcomes designed to prepare them for success in chosen careers.

- 1.1 Attract, admit, enroll, and advise a diverse student body through a comprehensive enrollment management and advisement process that involves timely, accurate information and services
- 1.2 Support a student-centered learning environment supported by excellent teaching
- 1.3 Increase student retention and graduation rates
- 1.4 Prepare students for success in their chosen careers
- 1.5 Expand academic programs to meet the needs of the region
- 1.6 Achieve and maintain accreditation from national, professional or specialized accrediting organizations
- 1.7 Establish and pursue student learning outcomes appropriate for each program with systematic assessment and use of results for continuous quality improvement
- 1.8 Provide support programs, services, and activities that promote student learning and enhance student development



Research

GOAL 2: Strengthen and expand faculty and student research and scholarship.

- 2.1 Establish the University as a primary research/scholarship resource for international issues with special emphasis on the U.S.-Mexico border
- 2.2 Increase externally funded research and scholarship
- 2.3 Broaden the educational experience of students through the support of student research/scholarship and student participation in faculty research/scholarship
- 2.4 Expand collaborative research and scholarly activities



Service

GOAL 3: Maintain, strengthen, and expand service to all University stakeholders.

- 3.1 Expand collaborative service efforts
- 3.2 Provide service and outreach activities to the University service area in a professional, courteous, efficient, and timely manner
- 3.3 Promote a culture of service within the University, extending to the local, national and international communities



Financial Resources

GOAL 4: Obtain the appropriate resources to assure continued growth and enhancement of all areas of the University.

- 4.1 Identify, obtain, and retain financial support from a variety of sources to supplement State of Texas funding
- 4.2 Increase alumni financial support, involvement, and partnership with the University community
- 4.3 Allocate available financial resources for the effective implementation of the strategic plan and in response to the needs identified through the institutional effectiveness process
- 4.4 Conduct all financial activities in accordance with all State and System regulations and general accounting practices



Human Resources

GOAL 5 Recruit and retain a well-prepared and motivated faculty and staff for the continued delivery of excellent programs and services to all University stakeholders.

- 5.1 Support an environment that is conducive to teaching and learning
- 5.2 Provide competitive faculty/staff benefits and compensation
- 5.3 Support the professional development of faculty and staff
- 5.4 Provide recognition for achievements of faculty and staff



Physical Resources

GOAL 6: Provide and maintain physical resources for programs of high quality.

- 6.1 Seek funding for new physical resources
- 6.2 Update and expand campus technology
- 6.3 Provide a healthy, safe, and secure environment for all members of the campus community
- 6.4 Operate, maintain, and renovate facilities to serve the need of the University

IV. EXTERNAL/INTERNAL ASSESSMENT

Historical Perspective and Statutory Basis

Texas A&M International University (TAMIU) has overcome many challenges between its inception (1970) and its designation as a four-year university with authority to build a new campus (1993).

Laredo and surrounding area was one of the last locations in the Southwest to receive the advantages of an institution of higher education. A two-year community college was established in 1946, but the State resisted expansion efforts for more than 20 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 (now 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 institution. This center was established in 1970 as part of Texas A&I University (Texas A&M University-Kingsville).

Texas A&I University at Laredo opened its doors to junior and senior students in the fall of 1970. Seven years later on September 1, 1977, the Texas Legislature changed the institution's name to Laredo State University. In 1987, signed legislation permitted the University to achieve additional stability and permanence by officially removing its "center" status.

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 (TAMUS). On May 27, 1993, as part of the 73rd Legislature, Governor Ann Richards signed Senate Bill 6, authorizing a 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 authority to offer joint degree programs with universities in Mexico and Canada. TAMIU'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.

Construction of Phase II began in May 1995 and included the Kinesiology Convocation Building, Pellegrino and Canseco Halls along with an expansion of the Physical Plan Building. Phase II's dedication was held February 21, 1997. Phase III, including a Student Center, the Center for the Study of Western Hemispheric Trade, the Center for the Fine and Performing Arts, and Intramural fields, was completed in spring of 2003. Additional on-campus student housing opened in the summer of 2004.

Phase IV, including a Science Center and improvements to kinesiology facilities and additional campus infrastructure, is underway. The Science Center, including a planetarium, is scheduled to open Spring 2005.

Role and Responsibility

TAMIU is dedicated to providing quality higher education for the population of the service area and beyond. As a comprehensive university, the University offers 75 baccalaureate and masters degrees, with stand-alone and collaborative doctoral programs with other TAMUS institutions.

The State's growing role in international trade activities provides TAMIU with an enhanced role in addressing international issues, continuing the University's leadership role in trade information and research. Through these and other efforts, the State of Texas is provided with a well-educated, technologically prepared, and motivated workforce ready to meet the challenges and opportunities of a global economy.

Relevance of Programming

Over the last thirty-five 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 science, business administration, education, science, and nursing, 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. The teacher preparation programs are responsive to the critical shortage of credentialed personnel in the public schools and the Criminal Justice program provides graduates with opportunities in the various law enforcement agencies. In addition, the University serves the community and region with a number of outreach programs such as GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs), TEX-Prep (Texas Pre Engineering Program), summer educational and cultural programs for children from pre-school to seniors, and speaker's series.

For example, the Bachelor of Science in Nursing and Master of Science in nursing programs are in direct response to the critical shortage of nursing personnel in the area and the State. In addition, the University serves the community and region with a number of outreach programs. The Hinojosa Reading Research Center helps improve literacy and reading instruction. The Texas Center encourages business research and development. The Science Center and Planetarium will offer community outreach programming for visitors of all ages.

Public Support

TAMIU 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. TAMIU now has the opportunity to more adequately address the critical educational, social, cultural, and economic needs of the Texas-Mexico Border Region.

Moreover, the University's name and mission specifically address changing demographics and economic forces that impact the broader domains of the State, nation, and beyond. As one of the State's fastest growing areas, the border's social, cultural, economic and educational issues must be addressed for the State as a whole to maintain its leadership role in both national and international arenas.

Service Population Demographics

Historical Characteristics

The Spaniards founded Laredo 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. This historic border outpost served Laredo for 100 years. Today, the same outpost is the campus of Laredo Community College and until Fall 1995 was also 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 and from 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 the three countries of United States, Mexico, and Canada.

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. 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 for the population below 25 years of age will decrease only slightly to 48.1 percent in the year 2000.

It was predicted that the Hispanic population of Webb County would continue to increase from 94 percent in 1998 to 95.3 percent of the population by the end of the century. The actual numbers for the Hispanic population in 2000 was 94 percent. In comparison, the Hispanic percentage for Texas was 25.5 percent in 1990 and was projected to be 29.7 percent in the year 2000. However, the predictions were low for the State; the actual Hispanic population was

marked at 32 percent of the State of Texas. These demographic trends will present many challenges, but will also create opportunities in the years ahead. Texas A&M International University is committed to infusing higher education to this region. The institution is recognized as an educational leader throughout 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 academic community.

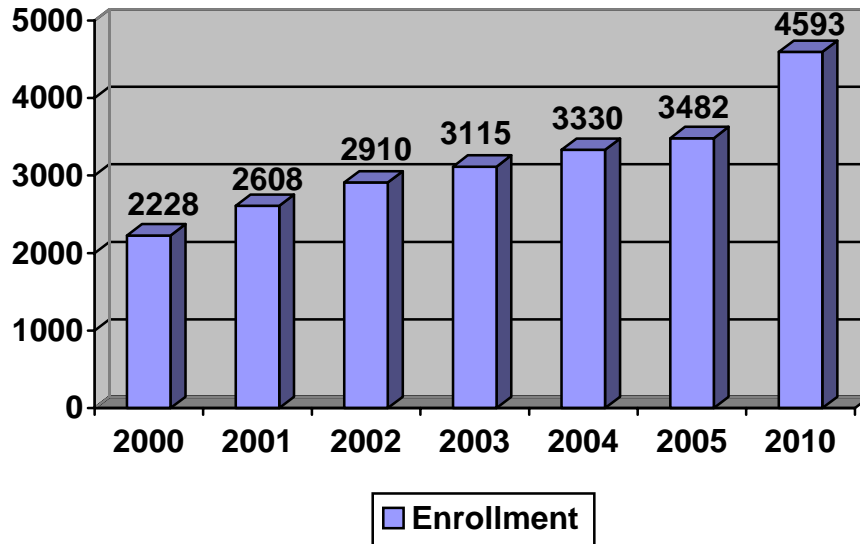
The 1990 U.S. Census confirmed that the urbanization of Texas is continuing. An increasing percentage of the population, now more than 80%, resides in metropolitan urban areas. The 2000 Census indicates that 84.8% of people in Texas reside in metropolitan areas. Traditionally, migration to the Laredo 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. Increased trade with Mexico since its membership in the GATT, the passage of NAFTA, and the expansion of Texas A&M International University attract many of these new arrivals.

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 University to extend educational opportunities to more students.

The area high school dropout rate remains higher than the national average; 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 illustrates the growth in enrollment, and indicates the projections for Fall 2005 is 4,581 and for 2010 enrollment should reach 6,044.

**Texas A&M International University
Undergraduate Fall Term Enrollment 2000-2004
With Projections for 2005 and 2010**

Chart 1



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 I indicates the University’s undergraduate population from 2000 to 2004 and projections to the year 2010. **Providing students with the necessary tools for success, including testing, enrichment, counseling, placement, etc., will require a determined application of University assets. It also requires intensive programs to assist parents in understanding the benefits of higher education. It also requires intensive parent counseling that educates parents on the benefits of higher education.**

By comparing the projected growth for the coming years with the undergraduate enrollment from 2000, Chart I indicates that the next few years will be filled with challenges for Texas A&M International University. **Careful planning and adequate funding for expansion will be required for Texas A&M International to address the growth in undergraduate student enrollment.**

Affected Populations

Texas A&M International University draws its students primarily from five counties: Webb, Zapata, Maverick, Jim Hogg, and La Salle, with a disproportionate share of 80% from the Webb County urban area. All of these counties are predominantly Hispanic. The per capita income for each county follows: Webb, \$10,759; Zapata, \$10,486; Maverick, \$8,758; Jim Hogg, \$12,185; La Salle \$9,692 (Source: **Texas State Data Center**, <http://txsdc.utsa.edu/subjindex/index.php>). A brief profile of the service area demonstrates the relevance of the institutional mission upon the affected population.

Median age	26.9
Educational attainment	14% baccalaureate degree or higher
Family income below poverty level	25%
Family language used other than English	91%

For the Fall 2004 semester, Texas A&M International University had 4,269 undergraduate and graduate students, 164 full-time faculty, 255 classified staff, and 108 administrative staff with alumni numbering more than 1,600. Although the student body included students from 32 different countries, in keeping with its international designation, the typical undergraduate student was female, Hispanic, 25 years of age, on financial aid, working at least part time, and the first member of her family to attend an institution of higher education. The average ACT score was 18 while the average SAT was 892. Thirty-eight percent of first-time freshmen were enrolled in at least one development education course.

Since expanding to 4-year status, the retention rate for first-time, full-time freshmen to the next fall has gone from a low of 50% to a high of 67% for the 2002 cohort. The retention rate for the 2003 cohort was slightly lower at 63%.

Future Trends

The South Texas region including Maverick, Zavala, Dimmit, La Salle, Webb, Jim Hogg, Zapata and Starr counties, with a total population of 340,000 in 2002, is one of the state's fastest growing regions. The region's population growth outpaced the state two to one in the 1990s. Oil and gas, ranching, agribusiness and cross border commerce have historically been the mainstays of the region's economy. More recently, expanding trade with Mexico and tourism have become prominent economic factors.

The Laredo Metropolitan Service Area has been among the five fastest growing metropolitan areas in the U.S. since the early 1990s. Los Dos Laredos, Laredo and Nuevo Laredo, Mexico, with a combined population of 600,000 in 2004 will continue to experience strong growth in the future.

Expanding trade, investment, and commerce with Mexico, spurred by the North American Free Trade Agreement (NAFTA) resulted in employment growth during the 1990s and the early years of 2000. Along with this growth has been a sharp increase in demand for

education, health and social services. In turn, this has given a strong boost to the construction industry, as additional schools, hospitals, and homes have been built to accommodate demand.

The impact of NAFTA is clearly evident in the region. The increased demand for transportation services and warehousing as well as business services continues in response to the three-fold increase in U.S.-Mexico trade over the past 10 years. The growing trade relationship between the two countries has also led to demand for new bridges, port facilities, roads, and warehousing facilities in the region.

Although the South Texas region, in the 1990s, outpaced the State in population and employment growth rates, and saw its unemployment rate drop significantly from 19.1 percent (1990) to 8.6 percent (2004), the region's growth has been "growth without prosperity", as per capita income in the region (\$13,077 in 1999) remained at 49 percent of the state average (\$26,834 in 2004).

A number of factors contributed to the region's "growth without prosperity" in the 1990s, including a surplus labor pool and a mix of low-paying industries in the area. However, low levels of educational attainment are probably a more important factor. Education specialists estimate that in 2000 roughly 57 percent of adults 25 years of age and older in the border region graduated from high school compared to 75 percent for the state; and only 14 percent graduated from college compared to 22 percent for the state. These graduation rates are important because according to 2003 U.S. Census Bureau figures, the mean annual earnings for individuals with high school diplomas was \$29,310 while individuals with college degrees had mean annual earnings of \$51,403.

A low level of educational attainment also has a direct impact on a region's welfare. Studies have found that increasing high school completion rates (i.e., reducing the drop-out rate) to the state level would raise per capita income in the border region by \$2,620, and raise total aggregate personal income in the region by \$3.6 billion dollars.

Organizational Aspects

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 four Vice Presidents reporting to the President. Their respective divisions are: Academic Affairs, Finance and Administration, Institutional Advancement, and Student Affairs. Under Academic Affairs, there are three colleges and one school: the College of Arts and Sciences (COAS), the College of Business Administration (COBA), and the College of Education (COED) and the Dr. F. M. Canseco School of Nursing. The current Functional Organizational Structure of Texas A&M International University is available online at <http://www.tamui.edu/org-chart.pdf>.

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 accommodates both the growth of academic and administrative responsibilities and ensures duties are efficiently distributed, managed, and evaluated.

Size and Composition of Work Force

The size and composition of the work force for Texas A&M International University as of October 2004, based on EEO composition is provided below:

<u>Full Time</u>	
Faculty	169
Executive/Administrative/Managerial	42
Professional Non-Faculty	58
Clerical/Secretarial	115
Technical/Paraprofessional	71
Skilled Crafts	12
Service/Maintenance	26
Total	493

Exempt positions	269
Classified positions	224
Total	493

<u>Part-Time (Head Count)</u>	
Work-study	97
Student Workers	236
Total	410

The following is the ethnic and gender composition of the full-time workforce as of October 2004:

<u>Position</u>	<u>Hispanic</u>	<u>White</u>	<u>Other</u>	<u>Male</u>	<u>Female</u>	<u>Totals</u>
Faculty	46	91	32	110	59	169
Exec/Admin/Managerial	23	16	3	20	22	42
Professional Non-Faculty	42	12	4	24	34	58
Clerical/Secretarial	108	7	-	9	106	115
Technical/Paraprofessional	62	5	4	28	43	71
Skilled Crafts	12	-	-	12	-	12
Service/Maintenance	24	2	-	20	6	26
Totals	317	133	43	223	270	493
Percent of Workforce	64%	27%	9%	45%	55%	100%

Strengths and Weaknesses

TAMIU's employees are its richest resource. Employee efforts and longevity are annually recognized with awards for years of service in 5-year increments as well as selection of an outstanding administrator and classified staff. Salaries are enhanced by fringe benefits and educational opportunities both on and off the campus. In addition, the University provides training to enhance on-the-job skills and services.

Full-time instructional faculty for Fall 2004 numbered 133. Forty-eight percent are tenured faculty with 33 scheduled for Post Tenure Review in the next year. Faculty research and service are recognized through the selection of the Scholar of the Year, Teacher of the Year and Distance Educator of the Year. The Texas A&M University System also recognizes outstanding faculty through their selection of Regents Professors. TAMIU Regents Professors include Dr. Jerry Thompson, Dr. Michael Patrick, Dr. Juan Lira and Dr. Nasser Momayezi.

Since 1999, TAMIU has participated in the Survey of Organizational Excellence. The survey revealed that respondents, in general, are satisfied with their working environment. However, the survey has helped to identify areas of weaknesses as well. Analysis of annual survey results is used to enact changes and improvements as necessary.

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

Education

The University affords employees educational opportunities on campus, as well as supports and encourages other developmental opportunities.

The education level of the Texas A&M International University full-time staff as of October 2004 is listed below:

Position	< High School	High School	Associate's Degree	Bachelor's Degree	Master's Degree	Doctoral Degree	Professional	Total
Faculty	-	-	-	-	50	118	1	169
Exec/Admin/Managerial	-	2	-	12	18	10	-	42
Professional Non-Faculty	-	4	1	28	25	-	-	58
Clerical/Secretarial	-	73	29	13	-	-	-	115
Technical/Paraprofessional	-	19	20	23	9	-	-	71
Skilled Craft	2	9	1	-	-	-	-	12
Service/Maintenance	6	15	5	-	-	-	-	26
Total	8	122	56	76	102	128	1	493

Seventy percent (70%) 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 28% of their salary.

Compensation

The compensation received by Texas A&M International University faculty as of October 2004 was:

Amount	Faculty 9 month	Faculty 12 month
Below 30,000	0	0
30,000 – 39,999	17	2
40,000 – 49,999	53	2
50,000 – 64,999	35	6
65,000 – 79,999	22	10
80,000 – 99,999	8	7
100,000 and above	2	5

The compensation received by Texas A&M International University staff (other than faculty) as of October 2004 was:

Amount	Executive/ Administrative/ Managerial	Professional Non-Faculty
Below 30,000	0	8
30,000 – 39,999	3	23
40,000 – 49,999	5	22
50,000 – 64,999	16	4
65,000– 79,999	5	1
80,000 – 99,999	5	0
100,000 and above	8	0

Amount	Clerical/ Secretarial	Technical/ Paraprofessional
Below 20,000	48	5
20,000 – 29,999	59	37
30,000 – 39,999	7	25
40,000 – 49,999	1	4
50,000 and above	0	0

Amount	Skilled Crafts	Service/ Maintenance
Below 20,000	3	12
20,000 – 29,999	7	9
30,000 – 39,999	2	5
40,000 – 49,999	0	0
50,000 and above	0	0

Benefits Package

The A&M System provides a full package of benefits to protect employees and their families during their working years as well as after retirement. In addition to health coverage, employees can select from optional coverages such as Dental, Vision, Optional Life, Dependent Life, Optional Accidental Death and Dismemberment, Long-Term Disability, Long Term Care, and Tax Saver Spending Accounts. Other benefits offered include a Tax Deferred Annuity Plan, Worker’s Compensation Insurance, Unemployment Compensation Insurance, Longevity or Hazardous Duty Pay, and various types of paid leave.

The benefits package available to employees has remained attractive, representing 28% of their salary. All benefits-eligible employees who become employed in a position that is eligible to participate in the Teacher Retirement System of Texas (TRS) are automatically enrolled in TRS following a 90-day waiting period that begins with their first day of employment. After the 90-day TRS waiting period, full-time faculty, librarians, and certain

professionals and administrators become eligible to elect the Optional Retirement Program (ORP) in lieu of the TRS.

The University monitors and compares turnover rates System-wide. TAMIU's overall turnover rate for FY 2003-2004 was 16.24%. Turnover rates for each EEO category are as follows: Faculty turnover rate was 10.5%; Executive/Administrative/Managerial turnover rate was 13.64%; Professional Non-Faculty turnover rate was 21.54%; Clerical/Secretarial turnover rate was 20.63%; Technical/Paraprofessional turnover rate was 24.66%; Skilled Crafts had no turnover for FY 2003-2004; and Service/Maintenance turnover rate was 13.33%.

Capital Assets

The capital asset strength of Texas A&M International University continues to be provided by the Texas Legislature in funding the majority of the construction on the campus. The University encompasses a 300-acre site donated by the Radcliffe Killam family. To date, the State of Texas has invested \$140,677,500 in five phases of construction while funds provided by the private sector and students total over \$ 33,963,349.

Phase I provided four buildings, including the Sue and Radcliffe Killam Library, a combined four-story library and administration complex; Bob Bullock Hall, a classroom-lecture hall building; Cowart Hall, 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; the Dr. F.M. Canseco Building, the Kinesiology Convocation Building; and a support services building. Construction of a student housing apartment complex by a private firm was completed in August 1997 in time for student occupancy in the Fall 1997. Phase III included the construction of a Student Center, a Fine and Performing Arts Center, the Western Hemispheric Trade Center, Intramural Athletic Fields, a small Intramural Field House and additional parking. Phase IV includes expansion of the thermal system and the construction of the Bruni-Vergara Science Center and planetarium. This building will be completed and dedicated April 16, 2004. Phase V also provides for the expansion of the Kinesiology facility, currently in the planning stages with construction starting in Fall 2005.

A new student housing five-building complex, The Residential Learning Community, was constructed and opened for occupancy in August 2004. This facility has 427 beds in units which contain two bedrooms with a common bathroom.

The University has just completed updating the Master Plan which provides for the development of the campus through 2014. It is interesting to note that the Master Plan projects that the University will grow to 6,858 headcount by 2009 and 11,000 headcount by 2014. By 2014 the University will require approximately 1,000,000 gross square feet of space.

Fiscal Aspects

The University appropriations reflect increases as a result of continued student enrollment growth. Base funding not only includes the formula funding for Instructional/Operations category, but also the special item for Institutional Enhancement.

A significant portion of the overall University budget includes the tuition revenue bond debt service. The State of Texas has provided tuition revenue bond funding for the construction of the campus of \$ 140,677,500. To date this represents funding for five phases of construction.

Size of Budget

	FY 2002	FY 2003	FY 2004	FY 2005
Appropriations	52,336,000	57,927,000	58,958,000	60,137,721
Total Expenditures	51,972,000	57,307,000	58,998,000	60,137,721

State Appropriations

Instructional/Operations	9,320,798	9,485,944	11,126,616	11,282,537
Institutional Enhancement	7,372,337	7,372,337	7,828,761	7,828,761

Method of Finance

Income as Budgeted	FY 04	FY 05
Unappropriated Balance		
State Basic Aid (a)	37,325,427	36,968,925
Estimated Other E&G (b)	2,396,637	2,796,383
Designated Funds	2,955,253	4,576,156
Auxiliary Enterprises	1,928,302	3,027,868
Restricted Funds	11,982,549	12,768,389
Total	56,588,168	60,137,721

(a) Includes \$1,778,155 HEAF (FY 04 and FY 05)

(b) Does not include HEAF

Budget Needs

The University continues to develop new degree programs, while planning and constructing Phase V.

The 5% reduction in the initial LBB budget for FY 2006-2007 needs to be restored so that growth can be addressed. Additionally, the 2.8 million in debt service not funded in the previous biennium must be funded. If these items are restored, the budget will meet current and expected needs.

Technological Developments

Impact on Current Operations

Texas A&M International University has shown a sustained increase in enrollment, which has placed more demands on the information technology infrastructure of the University. Based on internal and external assessments, the University has implemented a plan to aggregate information technology components, resources, and departments into a centralized unit under the direction of a Chief Information Officer (CIO) in an effort to implement a more cohesive approach to technology. The CIO position will report directly to the President.

Texas A&M International University currently uses the SCT Plus 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 system users. Using LASSO (Laredo Automated Student Services On-Line), students are able to review class schedules, register for classes, check the progress of their financial aid application, and update biographical information. One module of the system, On-Course Degree Plan, allows for expanded student use of web-based degree audits. The University recently approved the leap to the SCT BANNER product. The software will greatly improve the ability to serve students and faculty. Future consideration will be given to the acquisition of companion SCT/BANNER products to provide timely information and communication exchange for students, faculty, and staff. The University is in the process of implementing a secure intranet. The implementation of the intranet will increase campus communication and collaboration by providing a digital repository of internal information, such as institutional effectiveness reports, strategic planning data, inter-departmental workflow documents, timecards and forms. Through this initiative, the content of the public website will be more focused toward its primary audience, such as students and alumni.

The automation of the Sue and Radcliffe Killam Library continues in three areas: library management systems, library information resources, and remote access to library resources and services. The Killam Library uses the Endeavor Voyager system, which is a management system including a web-based catalog of library holdings and offers integrated programs to perform cataloging, acquisitions, handling of serial publications and circulation control. The Voyager System is hosted at Texas A&M University-College Station for a consortium of The Texas A&M University System (TAMUS) Libraries. The TAMUS libraries also recently acquired two systems, Metalib and SFX. SFX maximizes access to the library's electronic journals by linking to the full text of a journal article in a database that supplies it, when the user locates an article reference only in a database that does not supply the full article. Metalib, when implemented,

will magnify database retrieval efficiency by permitting users to query multiple databases simultaneously. This feature will allow the library to bundle databases that focus on specific areas of the university's curriculum in order to present a pre-selection of related databases to aid student research.

The Killam Library has taken advantage of the increased digitization of journal and book literature by acquiring access to more than 8,000 electronic journals and 50,000 books in electronic format. As a Selective Federal Depository Library, the Killam Library has access to vast amounts of government-produced digital information resources and has enhanced the utility of much of this information by offering Geographic Information Systems (GIS) service to train users and assist them in the production of custom geographic displays of the data.

The Killam Library continually enhances its web presence to support remote access to library resources and services. The recent implementation of ILLIAD, an interlibrary loan service to users via the Internet, expanded services beyond the library and the university campus. The Killam Library participated in a TAMUS consortium-wide pilot to provide online, interactive reference service using Virtual Reference (VR) software. The Killam Library will continue to collaborate with other system libraries in the evaluation of the pilot and the consideration of establishing a permanent VR service.

Public computer workstations in the Killam Library are a critical infrastructure for students to access the array of electronic information resources and online services offered by the library. Staff workstations are also a primary tool for library operations, which are virtually automated. Over the past ten years the Telecommunications Infrastructure Fund (TIF) has been a significant funding source that helped the Library update public workstations. The recent demise of TIF presents the need for alternate, ongoing funding to assure that all library workstations are current technology. **Funding is needed to continue the development of library automation and the refreshing of technology.**

Anticipated Technological Advances

University faculty is increasing the use of educational technology to enhance the effectiveness of their teaching and to provide expanded access to university programs. These technologies, including those that support the delivery of courses and programs to remote sites, enable the University to reach more students in more locations, in ways that are responsive to both their life circumstances and diverse learning styles. While most faculty are computer literate, encouraging them to use educational technology to support and extend the classroom will require continued training and updating of hardware and software. The University is establishing both the technological infrastructure and necessary staff to support these increasing and ongoing needs. One example of this expansion is the employment of instructional designers to assist faculty in creating online course materials, which can be used to create complete online courses or enhance the traditional classroom experience. The University is also in the process of creating a Teaching Excellence Center, which will offer faculty many forms of training, including instructional technology. The expansion of online courses and degrees is expected to impact library services and resources requiring increased attention to how well these integrate into the online learning environment and provide access to online learners. The library anticipates a continuing dialogue with others who are shaping and delivering distance learning at the university to determine user needs and will respond by continuing to develop resources, services and policies that target those needs.

Publishing of electronic library information resources will continue to expand and conversion of existing print resources into digital format will increase. The sophistication of these electronic formats will grow and applications that integrate and enhance the retrieval and manipulation of these resources will flourish. These trends will drive the need for refreshing of technology and increase the need for constant training of library staff. As a result, the Killam Library will also require more bandwidth since most of these resources are accessed over the Internet. The proliferation of websites produced by individuals and organizations of greatly varying authority and reliability presents the need for information literacy training that instructs students to effectively retrieve, evaluate and select reliable Internet-based information sources.

Laredo is 156 miles south of San Antonio, 158 miles west of Corpus Christi, and 153 miles north of Monterrey, Nuevo Leon, Mexico. As the most comprehensive center and provider of higher education for 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. Given the dynamic characteristics of the information age, the average life span of new microprocessor technologies is 6-12 months. This creates the need to maintain current desktop computing environments to support instruction, research and administration. **This information age reality requires a constant reevaluation and reinvestment in dynamic technologies and solicitation of funding sources that understand the technology needed to prepare students for lives and careers in the 21st century.**

Changing Technology

The increase in services and information available online will also require increased bandwidth to the Internet. The Texas A&M University System is in the process of implementing a project which will not only give the University a significantly faster connection to the Internet; but will also provide a greater amount of redundancy by creating a communications ring in South Texas. Texas A&M International University is committed to obtaining and using current and appropriate technology to meet its teaching, distance education and library needs. The campus has a fiber optic backbone and access to down-link satellite communication capability. **It is essential that the University continue to receive funding to maximize the technology-enhanced campus and expose students to state-of-the-art technology.**

The University is a participant in The Texas A&M University System Trans-Texas Video Network (TTVN), a teleconference and instructional delivery network. With access to down-link satellite transmission equipment, the University will integrate the use of telecommunications with education, research, and service.

In response to changing demands for access to distance education, the University will provide complete educational programs via the Internet, TTVN or a combination of both.

FEDERAL STATUTES/REGULATIONS

Historical Role of Federal Involvement

In the past, Texas A&M International University has been a recipient of Title III, Title V, and Title VII, Department of Education grants. The University also received money from the Department of Housing and Urban Development, Department of Health and Human Services, Department of Commerce, US Environmental Protection Agency, and the National Science Foundation. In addition, the Department of the Treasury funded 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 the following federal grant initiatives:

<i>Federal Agency</i>	<i>Program Name</i>
Department of Agriculture	<ul style="list-style-type: none"> • Rural Utility Service (RUS)
Department of Commerce	<ul style="list-style-type: none"> • Educational Partnership Program
Department of Defense	<ul style="list-style-type: none"> • Instrumentation and Research Support for Hispanic-Serving Institutions
Department of Education	<ul style="list-style-type: none"> • Title V – Developing Hispanic Serving Institution Program • Teacher Quality Enhancement Grant • Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) • Migrant Education - College Assistance Migrant Program (CAMP) • TRIO-Student Support Services Program • Child Care Access Means Parents in School Program (CCAMPIS) • Transition to Teaching Program • Special Education – Grants to States (Collaborative TAMU System) • State Grants for Innovative Program (Collaborative TAMU System)
Department of Health and Human Services Health Resources and Service Administration	<ul style="list-style-type: none"> • Nurse Education, Practice and Retention Grant • Advanced Practice Nursing Education Grant • Health Careers Opportunity Program (HCOP) (Collaborative with UTMB)
National Science Foundation	<ul style="list-style-type: none"> • Undergraduate Mentoring in Environmental Biology Program (UMEB) • Computer Science, Engineering, and Mathematics Scholarship Program • Excellence in Teaching Preparation Program (Collaborative with TAMU-CC)

The University's federal initiative activities have increased from \$1,750,823 in 2000 to \$8,317,730 in 2005, showing an increase of 375% in the last five years and it is anticipated that this growth will continue for the next five years.

Students presently receive financial aid funding from the following federal programs: Pell, Hinson Hazelwood, Stafford, SEOG, and Parent Plus.

Impact of Federal Actions on Service Populations

Federal financial assistance for students has not kept up with the cost of education 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 resort to loans or work and attend class part-time, thus ultimately delaying their graduation. Many of these students are married and have families. The impact to the University is felt in the loan amounts processed, which has risen from \$4,975,776 in FY 00 to \$6,269,626 in FY 04. This represents an increase of 26% over the five years.

During the same five-year period, the University has secured several grants to provide for minority academic scholarships (i.e. CAMP, NSF-Computer Science, Engineering, and Mathematics Scholarship Program). Scholarships are critical in providing financial assistance and reducing the loan debt students carry upon graduation. The University will pursue other sources of grants that will include assistance for students.

Students also need developmentally appropriate, reasonably priced, and accessible child care. A four-year grant by the U. S. Department of Education (CCAMPIS) made possible the establishment of a campus child care center to enhance the ability of minority students to access higher education. This center also provides university students access to study young children to enhance their degree programs and the quality of their university educational experience. The search for funding to maintain this initiative and to support future initiatives will continue in the next five years.

Other Legal Issues

Anticipated State Statutory Changes

Texas has two types of tuition. The State tuition is regulated by the legislature while the board-designated tuition is regulated by each board of regents. The 78th Legislature deregulated the board-designated tuition (which was \$46.00 per hour) to allow each board of regents to decide at what level this tuition should be charged.

Texas A&M International kept the board designated tuition at less than \$46.00 until the 2004-2005 fiscal year. The State reductions in appropriations and the needs generated by a growing and developing institution have made it necessary for the University to raise this tuition

to \$55.00 per hour in Fall 2005. The tuition deregulation law also requires the institution to set-aside 15% of any tuition charged over the \$46.00 per hour rate so that it can be provided to students as financial aid. The University board designated tuition remains one of the lowest rates in the State.

Local Governmental Requirements

Increases in utility rates would have a negative impact on a growing university. To compensate for such an eventuality, the University purchases energy through a consortium. The Texas A&M University System contracts for electric energy by combining the energy load for 11 of its component Universities and Agencies. By combining the electrical usage of these components, the System is able to obtain a more favorable rate. The University's State funding for utilities covers approximately one half of the actual cost. Local funds are necessary to supplement the State funds to defray the utility expenses. The System's ability to negotiate an electric utility contract for the University will become more critical as the University continues to grow.

Effectiveness and Efficiency

Texas A&M International University has realized the dream of an outstanding University through the efforts of a dedicated student body, faculty, staff, and alumni supported by the Laredo community, The Texas A&M University Board of Regents and the State of Texas. This achievement has not been without complex challenges and opportunities, which at times are overwhelming. 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.

The University has been recognized for ranking fourth in the State and first in the System in the use of Historically Under-utilized Businesses (HUBs). Use of HUBs by the University was 37.19 percent for FY 04. The institution serves a predominantly Hispanic population and has a retention rate for first-time, full-time Freshmen Hispanic students of 63 percent. In addition, since 2000, the University has experienced a 40.5% increase in enrollment. The Bachelor of Science in Nursing and Masters of Science in nursing programs are accredited by the Texas Board of Nurse Examiners and the National League of Nursing Accrediting Commission (NLNAC). The University's College of Business Administration is accredited by the American Assembly of Collegiate Schools of Business.

A formal process for measuring Institutional Effectiveness is in place under the supervision of the University Assessment Committee. The Committee includes faculty representation from each college and school as well as key administrative staff. Under the process in place, academic programs are evaluated each semester. Academic and Educational Support Units are evaluated annually. The process includes analysis of assessment data and use of results. These procedures assist the University in more ably meeting performance goals. As a four-year institution, the University now has access to baseline data.

Texas A&M International University is currently undergoing reaffirmation review by the Southern Association of Colleges and Schools. The re-affirmation process will include the On-Site Committee visit scheduled for April 4-7, 2005. As part of the reaffirmation process, the University requested a *State Auditor's Review Report*. The *Review* provided by John Keel, CPA, Texas State Auditor, found no material modifications needed to be made to the financial statements to conform with generally accepted accounting principles. The report also included the following highlights: (a) State Appropriations revenue increased by 5 percent in 2004; (b) State Tuition and Fees increased 13.9 percent in 2004; (c) Federal Revenue increased 31.5 percent in 2004; (d) State grant revenue decreased 22 percent (This was primarily due to reduction in the Texas Grant program); and (e) Operating Expenses increased 1.6 percent.

In summary, the *Review* provides that "The financial position of the University is sound in light of the reductions in state appropriations. The University has been able to continue to grow in facilities, students, and academic programs. The University will continue to manage this growth while monitoring the economic and political climates."

Areas 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 addition of a student development center, a fine arts/auditorium complex, intramural athletic facilities, the Center for the Study of Western Hemispheric Trade building, the Bruni-Vergara Science Center, infrastructure, and additional parking – all within the past three years. 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 require immediate attention are sustaining and improving of performance measures for student TExES scores and increasing 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, and a Freshman Year Experience. All of these areas of support require additional FTE's and additional resources. The University is completing the fourth year of a 5-year Title V Grant, Strengthening Institutions – A Comprehensive Retention Strategy for First Time Students. Part of the Grant, the Writing Center is a key support unit for Quality Enhancement Plan – *Write on, TAMIU*. Special Item appropriations will also be requested to be able to maintain 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.

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. The *Closing the Gaps by 2015* Plan was adopted by the Texas Higher Education Coordinating Board in October 2000 and serves as a guide for increasing student participation, success, excellence and research. Over the first four years of the plan, the State has met the overall goal for student participation. However, the participation rate for Hispanic students is not on track to meet the goal by 2015. Hispanic enrollment at TAMIU is a major contributor to the State's goal, which necessitates aggressive recruitment and retention strategies as well as augmented technology and information systems.

Another major external force is declining federal and state resources and 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.

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, State Board for Educator Certification, the Legislative Budget Board, etc.) to ensure that new programs are approved, time lines for implementation are interfaced, and monies are spent appropriately and within designated time periods.

Obstacles include: 1) an incomplete campus lacking in critical components such as an early childhood learning center, and specialized learning environments, 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 for Success

As mentioned before, the construction of the TAMIU campus and the expansion of the University presented many opportunities for the Texas-Mexico Border Region and the State of Texas. These events, in conjunction with the increasing global economy, place the University in a strategic position to deliver well-defined programs and services that improve quality of life. 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.

Texas A&M International University is committed to maintaining and expanding its collaborative efforts with a number of entities at various levels. Members of the University work very closely with Representatives Richard Raymond and Ryan Guillen, State Senator Judith Zaffirini, United States Congressmen Henry Bonilla and Henry Cuellar and U.S. Senator Kay Bailey Hutchison. The University works collaboratively with local entities such as public schools, Laredo Community College, health and governmental agencies, and businesses. Expanded intra-system initiatives with The Texas A&M University System have been undertaken. 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 State Board for Educator Certification, and other national, professional or specialized accrediting bodies. Collaboration with various federal entities is essential in a number of areas. Increasing student financial aid, 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 necessary for the development of an outstanding institution of higher learning.

Key Resources Available

Texas A&M International University's campus has state-of-the-art technological capability 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 2003-2004, \$4,173,510 million in gifts have been received along with approximately \$14 million in additional signed gift agreements. Enthusiastic community involvement is also reflected in such ongoing initiatives as faculty mentoring and student internship programs.

Texas A&M International University's most significant accomplishments over the past five years include the completion of Phases III-IV of the campus; addition of baccalaureate and masters degree programs; initiation of independent and collaborative doctoral programs; and increased student enrollment and parallel growth in faculty and staff.

The university is becoming a major regional university of choice. As always, its accomplishments have been achieved with the commitment, dedication and cooperation of students, faculty, staff, alumni and like-minded partners. The efforts of this dedicated group, coupled with visionary legislative leadership and private support, have forged an alliance focused on insuring that the university continues to fulfill its mission.