

AGENCY STRATEGIC PLAN

For the Fiscal Years 2001-2005 Period

by

TEXAS A&M UNIVERSITY-CORPUS CHRISTI

A Campus of The Texas A&M University System

June 1, 2000

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Texas A&M University-Corpus Christi

<u>Board Member</u>	<u>Term Ending</u>	<u>Hometown</u>
Mr. Donald E. Powell, Chairman	2001	Amarillo, Texas
Mr. Frederick D. McClure, Vice Chairman	2001	Dallas, Texas
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June 1, 2000

Signed:

Robert R. Furgason, President
Texas A&M University-Corpus Christi

Approved:

Howard D. Graves, Chancellor
Texas A&M University System

Approved:

Donald E. Powell, Chairman, Board of Regents

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STATEWIDE VISION, MISSION AND PHILOSOPHY

Vision

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.

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

George W. Bush

Mission

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."

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.

Philosophy

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 Responsibilities

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.

RELEVANT STATEWIDE FUNCTIONAL GOALS AND BENCHMARKS

Higher Education

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.

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

INSTITUTIONAL MISSION

Texas A&M University-Corpus Christi is a comprehensive urban university located on the South Texas Gulf Coast. The University focuses on the higher education needs of South Texas and the state, and on coastal and urban issues, with special emphasis on Allied Health, Applied Technology, Arts and Humanities, Business Administration, Environmental Studies and Teacher Education.

Texas A&M University-Corpus Christi is undergoing major change involving expansion of its student body and program offerings. The University currently offers a variety of undergraduate and graduate degree programs including selected doctoral and professional degrees. Additional degree programs are being developed in response to the expanding student body and regional needs. The University also provides continuing education and outreach programs that serve the needs of area businesses, professionals, and the general population.

Undergraduate programs prepare students for productive careers in their chosen fields of study and provide them with the intellectual, cultural and ethical foundations necessary to contribute effectively and positively to a changing global community.

Graduate programs prepare students for leadership roles in the future development of the region and the state through formal instruction and through research and other forms of scholarly activity. The University emphasizes endeavors that focus on solving problems related to the South Texas urban and coastal region through services to the community.

Texas A&M University-Corpus Christi is committed to the pursuit of excellence in instruction, research and other forms of scholarly activity, and public service. Consistent with this commitment, the University seeks to identify, recruit and retain students who have high potential for academic success, especially those from groups who historically have been under-represented in higher education.

To these ends, Texas A&M University-Corpus Christi recruits and supports faculty and staff who share its broad purpose and commitment to excellence.

INSTITUTIONAL PHILOSOPHY

At Texas A&M University-Corpus Christi, we are committed to...

- Operating with a style that is open, promotes trust, is information rich and stimulates and rewards productivity.
- Developing a decision process that is action oriented. Individuals are empowered to act. Decisions are made at the action level.
- Becoming problem solvers. As problems are identified, solutions must be generated as well.
- Being customer oriented. Treat all individuals with courtesy, decency and respect.
- Involving faculty, staff, students and other constituencies in discussion and input concerning University issues.
- Utilizing technology. Through creative use of cutting-edge technology, the University can and should be a leader.
- Encouraging ideas about how to do more with less. Anyone can do more with more.
- Encouraging, recognizing, and rewarding creativity and innovation. Persistence and energy are required to move new ideas from concept to reality.
- Maintaining a sense of perspective, developing a spirit of optimism, and never losing a sense of humor.
- Remembering that we are a part of a larger community. Service to the community is everyone's responsibility.

EXTERNAL/INTERNAL ASSESSMENT

Texas A&M University-Corpus Christi is a state-supported, public institution of higher education. During its history, the campus has undergone several transformations. Beginning as a private undergraduate institution in 1947, it became an upper-level state university in 1973. As such, it served juniors, seniors, and masters degree students. In 1989, the Texas Legislature merged the university into The Texas A&M University System. It also authorized the transformation of the institution to a four-year comprehensive university, with admission of freshman and sophomore students beginning in the fall of 1994. In 1993 the institution's name changed from Corpus Christi State University to Texas A&M University-Corpus Christi.

EXTERNAL ASSESSMENT

The University operates in a complex environment that affects and influences its mission and goals. This section examines the ways in which that environment shapes, enhances, or impairs the institution's activities and plans.

Demographic Trends

According to the Texas Population Center, the population of the Coastal Bend Council of Governments Region was estimated to be 537,130 in 1995. It is expected to grow to 618,649 by 2010, an increase of 15 percent.

The central demographic trend affecting Texas is that early in the next century over half the Texas population will be members of minority groups. That change has already occurred in the Coastal Bend and the Corpus Christi MSA. By 1990, Hispanics had become the largest ethnic group in Corpus Christi. The 1960 census showed the Anglo population as 59 percent of the city population, while Hispanics and African Americans accounted for 36 percent and 6 percent respectively. The 1990 census indicated that 44 percent of Corpus Christi residents were Anglo, whereas 50 percent were Hispanic and 5 percent were African American.

The fastest growing segment of the Coastal Bend population is projected to be Hispanics, where the increase is projected to be 27 percent. Hispanics are projected to make up 61 percent of the Coastal bend region population by 2010. Demographers predict that current trends will continue, and that Hispanics will account for most of the population growth in future decades.

This demographic change presents a particular challenge to higher education in the region. Although Hispanics account for 59 percent of the college age population in the twelve-county region surrounding the University, they account for only 44 percent of that age group enrolled in college.

South Texas has also become increasingly urbanized. More than 90 percent of South Texans reside in urban areas. Although most South Texans reside in cities, those cities are relatively far apart with large intervening areas of sparse population. Most of the college age students in the twelve-county region surrounding the University reside in Nueces and San Patricio counties.

These counties form the metropolitan area of Corpus Christi, the largest city in the region. Consequently, the University must prepare its graduates for productive careers in increasingly complex, dynamic urban environments. While responding to the needs of urban students, the University must also seek ways to assist those living in isolated parts of the region, particularly in targeted areas such as improving the quality and availability of health care.

Economic Trends

South Texas, the geographic area served by Texas A&M University-Corpus Christi, continues to experience economic restructuring. Prior to the current decade, the region's economy resembled that of a third world country. It had a military presence, a limited tourist industry and a port dependent upon bulk shipping of agricultural and petroleum products. Beyond these, the region's well being largely depended upon its natural resources: the selling of the commodities of grain, cotton, animal products, oil, and natural gas on the open market. The problem with this type of economy was that the area lived high when commodity prices were high (such as 1973-1982) and suffered when prices fell (such as post 1982).

This roller coaster economy largely dissipated in the decade of the 1990s as new economic trends began to overcome the dependence on natural resources. The new trend is best seen by examining employment records during the current decade. Jobs in oil and gas extraction fell by 60 percent, or more than 5,000 jobs since 1985. Agricultural employment has seen a similar, though less drastic, decline. On the other hand, health services added more than 6,000 jobs during the decade. Other booming job sectors are social and business services, local government (largely school districts), petrochemical manufacturing and general merchandise retailers (though total retail employment made only minor gains). State government has also added about 1,000 jobs, with the largest single contributor being Texas A&M University-Corpus Christi.

Some of these developments reflect broad national trends. Among these is the rise of general merchandise department stores and discount houses at the expense of single line retailers. The same is true of the rising, national importance of service, as opposed to goods producing jobs. Other trends, however, are local in nature and reflect the change and restructuring of the local economy.

Five areas of the local economy have a higher percentage of total jobs than would be found in a typical labor market of this size. This over-concentration of employment usually indicates that these industries are the basic building blocks of the local economy. These areas, in order of relative importance, are:

- Petrochemical manufacturing; the area has become a major player in this industry, with local plants upgrading and expanding; thus bucking a national trend of decline;
- National defense, with a combination of civilian jobs at the Corpus Christi Army Depot (helicopter repair), the Naval Air Station, and the Mine Warfare Command and ships at Naval Station Ingleside;
- Health services, indicating that Corpus Christi is becoming a regional medical center for the surrounding area;

- Hotels, lodging and eating places, reflecting the importance of the natural tourist attractions being supplemented by various man-made developments such as the Texas State Aquarium, the USS Lexington Museum, and others; and
- General merchandise retailing, which is indicative of the role of Corpus Christi as a retail center for much of South Texas.

Other areas, such as telecommunications, some wholesale trade and other manufacturing also played important roles in the local economy, but their relative importance is not readily measurable.

The new economy places a premium on education, and higher education in particular. Texas A&M University-Corpus Christi is looked upon as a leader in developing the new economy, as the region becomes less dependent on natural resources and more dependent upon human resources. Two developments within recent economic trends highlight this change.

First, is the relative growth of jobs in service industries rather than in those producing tangible goods. More than 87% of all net, new jobs created in the 1990s are estimated to be in the services sector (services, trade, finance, etc.) as opposed of the goods producing sector (manufacturing, agriculture, construction and oil and gas extraction). This came about because of the rapid rise in the service industries and, except for petrochemical employment, a decline in most other manufacturing activities. Education is crucial to well being in a service oriented economy. In a goods economy, workers can be highly productive and, thus, earn good incomes by operating pre-programmed machines. Such productivity and income opportunities are not generally available in the service sector. Productivity and earning power among the many services are generally correlated to training and education. The service sector includes not only fast food sales, but also brain surgery; the difference is education.

The second aspect of the new economy is that it is more stable, but also more closely tied to economic conditions throughout the nation. The local economy will no longer gyrate with fluctuations in commodity prices. Rather output and sales will depend upon the demand from the national and global economy. This places South Texas in general competition with other parts of the nation and the world. Education will be an essential part of local efforts to remain competitive and to expand local plants and production.

The University must play a major role in enhancing the education and training of the workforce, through both its academic degree programs and its continuing professional education and workforce development activities. By working closely with industry, the University can help generate new jobs and economic growth in the region.

International Trends

The region is at a pivotal point in the increasing globalization of the economy. The North American Free Trade Agreement has presented both an opportunity and a challenge for the Corpus Christi area. Because of Corpus Christi's seaport, its bilingual workforce, and its proximity to Mexico, the city is positioned to benefit from increased trade with Mexico. Mexican

firms have begun to invest in the city, and business ties are being cultivated between the city and the industrialized region of northern Mexico, headquartered in Monterrey. The Port of Corpus Christi, the sixth largest port in the nation, is ideally located to transport goods into and out of Mexico and to benefit from increased trade with other countries.

Local leaders caution, however, that the expansion of international trade will not happen overnight. If Corpus Christi is to emerge as an international commerce and transportation center, it must begin now to build a strong foundation. To move large volumes of trade efficiently, the area needs to unify its air, highway, rail and sea transportation systems. Major highway systems are not in place between Corpus Christi and inland ports of Mexico, and face an uncertain future. The Port continues to upgrade its general cargo facilities to complement the current dependence on bulk cargo. Moreover, to compete in the international market, the region must develop a better educated work force. Along with cultural awareness, problem solving capabilities, and multi-lingual skills, the work force must have technical and business skills.

The University can address these educational needs by integrating international and multi-cultural dimensions into the curriculum and by offering programs in international business and commerce issues. Increased emphasis on serving students from Mexico and Latin America would also support growing global trends. Expanded partnerships between industry and higher education can also help the area capitalize on the opportunities available.

Environmental Issues

As South Texas enters the next century, it is confronted by an array of key environmental issues. Among these are safeguarding the coastal waters against pollution; preserving the wildlife and sea life that are part of the local ecology; preserving the fragile beaches and shoreline from erosion; ensuring adequate supplies of fresh water for future generations; reducing air pollution from automobiles and industry; and guarding against unsuitable disposal of hazardous and toxic wastes.

Texas A&M University-Corpus Christi is located in an ecologically sensitive region. The Port of Corpus Christi is a major petroleum shipping point. Prevailing gulf currents deposit refuse from gulf shipping on the coastal beaches. A number of oil refineries are located in the Port of Corpus Christi on Corpus Christi Bay and the coastal waters are, therefore, susceptible to petrochemical spills and industrial pollution. The area immediately around the University's island campus is itself an ecologically fragile area that supports a shorebird sanctuary and a major fish and shrimp spawning area. Sanctuaries for such high profile endangered species as the whooping crane and the Kemp's Ridley turtle are also nearby.

The University is well positioned to address threats to the coastal environment through both teaching and research. Further, the University has the opportunity to stand as a state and national model by designing and developing its island campus in an environmentally sensitive manner. Other opportunities for environmental responsibility should come to the University by virtue of its Conrad Blucher Institute, Center for Coastal Studies, Center for Water Supply Studies, Gulf of Mexico initiative, and other research, study, and application centers. The overall focus is on the Gulf of Mexico and the coastal environment, and particularly its integration with a growing and

economically developing urban area. The Natural Resources Center, a unique facility that houses both university environmental research facilities and State of Texas environmental agencies, presents a tremendous opportunity for leveraged progress in the environmental arena.

Regional Health Care Issues

Corpus Christi serves as the principal center for health services in South Texas. As this region continues to grow, increasing demand is being placed on health care resources that are already strained to the limit. More than half of the counties in South Texas are designated as primary care health manpower shortage areas by the Texas Department of Health. Many small towns have only one doctor each; two counties have no registered nurses. Approximately 80,000 to 100,000 Winter Texans flock to the area each year, adding additional challenges to the system. Moreover, the region functions with substantially less than the national averages for nurses, nurse practitioners and physicians per 100,000 population.

Changes in the delivery and management of health services dictate a workforce prepared to focus on community-based care rather than hospital-based care. These changes mean that additional numbers of nurses prepared to practice at an advanced level are required in the region. To meet the health care needs of the ambient population, Texas A&M University-Corpus Christi faces the challenge of expanding its programs in nursing and related fields, both to reduce the critical shortage of health care professionals and to improve the quality of health care in the region.

In response to these health care needs, Texas A&M University-Corpus Christi is involved in several alliances and partnerships to improve the level and availability of health care. One such partnership is with Driscoll Children's Hospital where the university trains nurses and operates the hospital medical library. The recently formed Coastal Bend Health Education Center is a partnership involving the Texas A&M Health Sciences Center and local area colleges and universities in a collaborative partnership designed to improve nursing and allied health education, to foster research on regional health issues, and to provide public health education. As additional opportunities arise, the university is positioned to further increase its role in the health care arena.

Educational Issues

The quality, accessibility, and financing of public education at all levels, from elementary through university are key issues in the South Texas region. Many factors have combined in the past to limit the role of higher education in South Texas. Many young persons in the region have not completed their high school education because of financial and other considerations. Many others end their education with the high school diploma. Still others show a reluctance to seek educational and employment opportunities outside of the region. These problems have been exacerbated by inadequate levels of state support of higher education and unequal allocations among regions.

The Coastal Bend Region has low levels of educational attainment compared to Texas and national levels. According to the 1990 Census, 34.8 percent of the Coastal Bend population were not high school graduates, compared to 28.1 percent for Texas and 24.6 percent nationally. Only

13.4 percent of the Coastal Bend Region's population attained a bachelor's degree or higher, compared to 17.1 percent for Texas and 18.6 percent nationally. As we have been reminded in the *The Texas Challenge*, by Dr. Steven Murdock, if Texas does not succeed in improving the educational attainment level of its increasingly minority population, a less prosperous future is in store for the state. The Texas Comptroller's 1998 report *Bordering the Future: Challenge and Opportunity in the Texas Border Region*, affirms that South Texas and the Coastal Bend are on the front line of these changes. Texas A&M University-Corpus Christi is well positioned to address the challenge facing the state and its future.

The 1989 Texas Legislature began to address the higher education problems of the region when it merged several South Texas institutions into the two major university systems of the state. It also authorized four-year status for this University with admission of freshmen beginning in fall 1994. The legislature provided universities in the region with enhanced funding for program development and facilities through the South Texas Initiative. A continuing commitment to the region is needed as academic programs mature and additional programs are added to meet the higher education needs of South Texas if the region is to advance as a productive region of the state.

The current year has seen the creation of various higher education state-wide planning efforts including those led by the Texas Higher Education Coordinating Board and the Perry Commission. Issues of access and quality in higher education have been prominent in the work of the planners. Of particular concern have been issues related to the training of the Texas workforce to compete in an increasingly technological world economy.

Texas A&M University-Corpus Christi's emphasis on study of the urban and coastal needs and issues of South Texas, particularly in the areas of Arts and Humanities, Business, Education, Health Care, Applied Technology, and Environmental Studies positions it well to address the challenges of the new century.

Texas A&M University-Corpus Christi's focus areas complement Texas A&M University-Kingsville's strengths in agriculture and engineering. Because of its comprehensive status and mission and its appropriately selective admission standards, Texas A&M University-Corpus Christi also complements area community colleges which provide open admission access to higher education. Building on its history and experience as an upper-level university serving transfer students, the University remains committed to effective coordination and transfer student articulation and partnerships with Del Mar College and other community colleges in the region.

It is important for Texas A&M University-Corpus Christi to address the challenge of improving the quality of education in South Texas from pre-kindergarten through postgraduate levels. Teacher education is a priority of the University. A critical challenge is to collaborate with the public schools from the earliest years of a child's education to decrease the number of dropouts and to improve the preparation and motivation of students for college. For example, the Early Childhood Development Center, a collaborative partnership with the Corpus Christi Independent School District, is in the vanguard of seeking solutions and discovering what works. Moreover, the University must provide high quality education and training programs, on campus and off, and

develop strategies for helping participants succeed.

Through its outreach programs and activities, Texas A&M University-Corpus Christi is positioned to address the need for continuing professional education, workforce development, and lifelong learning opportunities.

Impact of Educational Technology and Distance Learning

Currently, Texas A&M University-Corpus Christi plays a dominant role, particularly in graduate education in Corpus Christi with over 80 percent of local students enrolled in master's degree programs at any public university in Texas attending this University. The university foresees increasing competition for local students from private institutions with conveniently delivered outreach programs in the city, and from distance learning programs. One challenge is to assure that Texas A&M University-Corpus Christi will continue to be looked to as the institution of choice for students from this region. A second challenge is to increase our emphasis on expanding educational opportunities presented by rapidly evolving technologies. A third challenge is to assure that our students are provided with the training and technological tools to compete and thrive in an increasingly technological world.

Texas A&M University System Collaboration

The University's membership in The Texas A&M University System provides significant opportunities for development. As a regional institution, the University benefits from the System's statewide presence, its national reputation, and the diversity of its components. System membership enables the University to work collaboratively with other institutions and agencies to address the varied needs of Texans. In a time of scarce resources, linkages with other System members enable the University to collaborate on initiatives, avoid duplication of efforts, and develop cost savings. Leveraging services in such areas as data management, computing, fiscal management, facilities planning, legal services, library resources, and student services will become increasingly important.

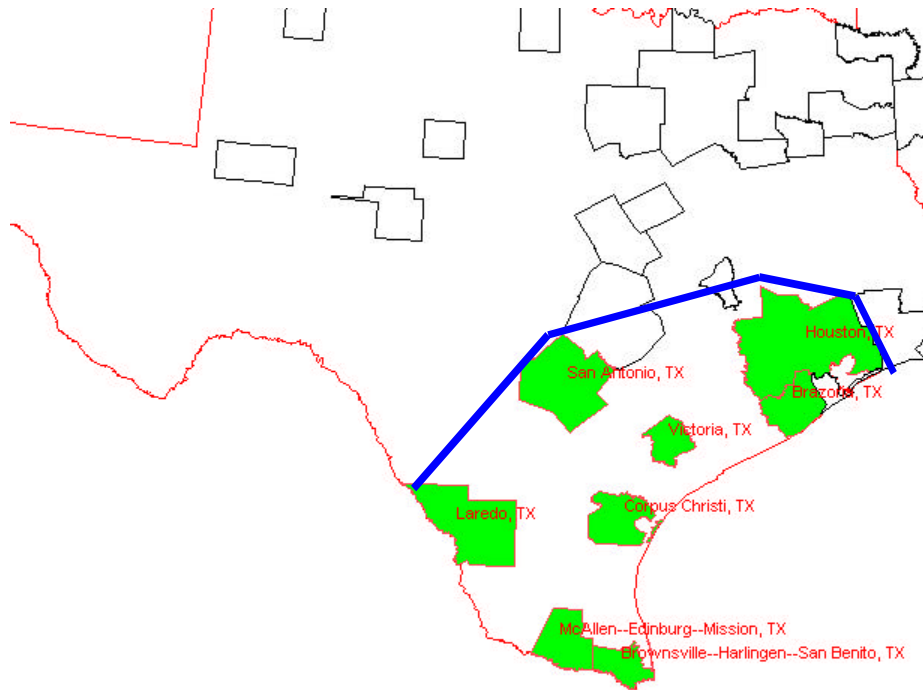
INTERNAL ASSESSMENT

The central focus of Texas A&M University-Corpus Christi during the 1990s has been its transformation from an upper-division campus to a comprehensive four-year university. Extensive planning and preparation preceded this change. Aided by enhanced funding from the state legislature, the University modernized its campus, hired additional faculty and staff, and expanded its educational programs. In fall 1994, the institution opened its doors to freshman and sophomore students. Since then, it has continued to develop as a comprehensive university serving the region and the state.

Student Enrollment

To meet its commitment to expanding educational opportunities in South Texas, the University developed a comprehensive student recruiting plan in the early 1990s. That plan defined the

University's primary service region as being bordered on the north approximately by Interstate 10, on the west approximately by Interstate 35, on the east by the Gulf of Mexico, and on the south by the border with Mexico. That region includes, in addition to Corpus Christi, the metropolitan areas of Houston, Victoria, San Antonio, Laredo, and the rapidly growing urban areas of the Rio Grande valley.

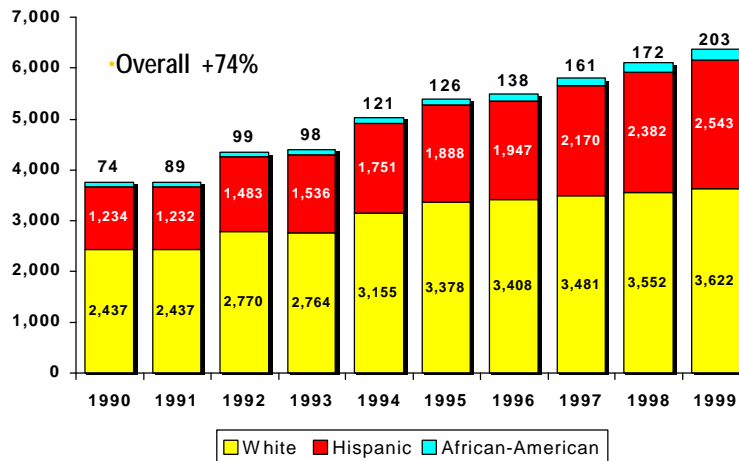


The University continues to serve students from the Corpus Christi metropolitan area (Nueces and San Patricio counties). In fall 1999, 65 percent of all students come from the Corpus Christi metropolitan area. Also in fall 1999, 92 percent of enrolled students lived in the primary service region described above. Of those that did not reside in the region, a significant number were being served at their home locations through distance education programs in Temple and El Paso.

The incoming freshman class, however, has a smaller proportion of students from the local area. Of the 765 students in the 1999 freshman class, 40 percent come from the Corpus Christi metropolitan area and 78 percent lived in the primary service region described above. The rest are drawn from the other parts of Texas and from areas outside the state. Although the regional presence remains strong, the university is becoming increasingly attractive to students throughout Texas and beyond.

The University sought to attract a diverse and academically talented student body that reflected the demographic characteristics of the region. In recent years, student enrollment has increased significantly. Texas A&M University-Corpus Christi has become one of the fastest growing public universities in the state. As the chart below illustrates, between fall 1990 and fall 1999, overall student enrollment increased by 74 percent, from under 4,000 to over 6,600. Major growth is expected to continue for the next several decades.

Enrollment Growth by Ethnicity
(White: +49% Hispanic: +101% African-American: +174%)



As the student body grows, it is gradually changing. Before fall 1994, the University served a student body composed solely of juniors, seniors, and graduate students. These students had an average age of 33. Most commuted to campus and attended classes on a part-time basis. Since 1994, these nontraditional students have been joined by the new freshmen and sophomores, many of whom are full-time students living on campus. Traditional college age students are now a growing part of the student body. The average age of students enrolled at the University has dropped to 28. Nevertheless, the campus continues to serve many students over age 40. More than 60 percent of the University's students are women, many of them seeking to upgrade skills or re-enter the workforce.

The University attracts an ethnically diverse student population. In fall 1999, total student enrollment was 56 percent non-Hispanic White, 39 percent Hispanic, 3 percent African-American and 2 percent Asian. As the following graphic illustrates, the University has been responsive to providing access to higher education for traditionally under served groups. The growth rate for Hispanics and African-Americans has more than doubled that for white students in the decade of the nineties.

Recent statistics indicate that the incoming freshmen continue to be well prepared academically. Nineteen percent of all degree-seeking students in the 1999 freshman class graduated in the top ten percent of their high school class. Forty-nine percent graduated in the top quarter of their high school class. The following table provides information on standardized (SAT/ACT) test scores for the freshmen. The 25th percentile is the score that 25 percent scored at or below, whereas the 75th percentile score is the one that 25 percent scored at or above.

	25th percentile	75th percentile
SAT I Verbal	890	1100
ACT Composite	18	23

Faculty and Staff

To serve its growing student population, Texas A&M University-Corpus Christi has added faculty and staff. Between 1993 and 1997, full-time equivalent faculty numbers grew from 182 to 271. Over 80 percent of the full-time faculty hold the highest degrees in their fields. In recruiting additional personnel, the University focused on increasing the number of minority group members and women in faculty and administrative positions to reflect their proportional share of the relevant labor pools. In fall 1999, 36 percent of the full-time faculty in the top four ranks (Professor through Instructor) were women, and 19 percent were members of minority groups. These percentages have remained relatively constant from 1997 to 1999 and are generally reflective of the availability of minority and female faculty members in most of the relevant disciplines.

On the administrative staff side, the percentage of females in executive/administrative and managerial positions has risen from 38 percent in 1997 to 48 percent in 1999. In professional non-faculty positions, the percentage of females has remained about the same, 56 percent in 1997 and 55% in 1999. The percentage of minority group members in executive/administrative and managerial positions has risen from 29 percent in 1997 to 34 percent in 1999. The corresponding figures for professional non-faculty were 29 percent in 1997 and 35 percent in 1999.

Although substantial progress has been made, the institution continues to be concerned about the ability to retain able female and minority employees, given the increasing pressures exerted by other institutions and private industry to lure them away.

The institution has also addressed the issue of historically low salaries through a series of salary adjustments for both faculty and staff. Faculty salaries are compared to external reference groups of peer institutions, and significant progress has been made, particularly compared to similar institutions in Texas. The rank of Professor showed the largest disparity with the comparison groups and special efforts have been made to increase salaries to a more competitive level. More competitive salaries remain a high institutional priority.

Facilities and Technology

The university's growth has brought changes to all areas of the campus. A major building and renovation project transformed the campus. New facilities, including the Center for Instruction, the Central Utility Plant, and student housing, were constructed in preparation for the incoming students. In addition, many infrastructure projects were completed, and existing buildings were extensively renovated. Recent additions include the Early Childhood Development Center, the

Natural Resources Center, the University Services Center. The most recently completed new facility was the University Center, which opened in July 1999. The old student center building has been remodeled into a fitness center. Currently under construction are campus housing for 150 additional students, and an expansion of the science facility. A new performing arts center is now in the design process.

The University continues to equip its campus for the technological age. Improvements in telecommunications and computer services have resulted in greater efficiency in all campus operations. Enhanced computing resources have benefited faculty, staff, and students alike. Computing resources for students include twelve laboratory classrooms ranging in size from 25 to 50 stations and a large open use computer lab facility. The student network servers are equipped to provide a wide range of software applications including word processors, spreadsheets, graphics programs, E-mail, programming languages, and specialized software applications that support individual classes. Students have full access to the Internet from the laboratories and through telephone modem banks. The university computer networks connect well over 2,000 devices.

Technology has transformed the Bell Library. Since 1994 the library has provided a fully integrated library automated system including the card catalog, circulation, serials and acquisition subsystems. In 1994 nine electronic databases were available; today students and faculty members have access to some 150 electronic databases, some offering full-text electronic document delivery. The library now links campus scholars with information sources throughout the world. Other improvements include longer library hours, expanded library services, and improvements in the book and periodical collections that support academic programs.

Academic Programs

Texas A&M University-Corpus Christi continues to strengthen academic programs for its growing student body. In 1994, an innovative core curriculum program was established for undergraduates. At the same time, the colleges added lower-division courses in support of baccalaureate majors. During 1994 and 1995, the colleges implemented five new academic degree programs: the M.A. in English, B.A. in Music, B.S.H.S. in Health Sciences, B.S. in Geographic Information Science, and M.S. in Special Education. In 1997 the M.S. in Reading was added. During the same year, the Texas Higher Education Coordinating Board granted approval for the University to offer the B.S. in Mechanical Engineering Technology, B.S. in Control Systems Engineering Technology, M.S. in Educational Technology, and M.S. in Early Childhood Education. All were implemented by fall 1998. Additional graduate degree programs in History and Art have recently been approved and will be implemented next academic year. An additional doctoral program is currently in the state approval process. Meanwhile, the University is placing increased attention on the assessment of existing degree programs and the use of evaluation results to improve these programs.

Administrative Reorganization

In 1997, the University requested state approval to modify its academic organizational structure.

The Texas Higher Education Coordinating Board approved the reorganization plan, enabling the University to formally create three academic sub-units within each college. One sub-unit is the School of Nursing and Health Sciences; the other eleven are multi-disciplinary academic departments. The new organizational structure has led to improved internal management within the colleges, better coordination of academic program planning and research endeavors, and more personal attention for students. The administrative changes were accomplished by reallocating existing resources within the colleges rather than by hiring additional people. The administrative model is a conservative, pragmatic one designed to strengthen the colleges while keeping down administrative costs.

In 1999, further administrative reorganization was undertaken with the creation of a division of student services under the direction of a Vice President for Student Services, and transfer of the Enrollment Services unit to the Provost and Vice President for Academic Affairs. In 2000, a new administrative position, Associate Vice President for Research and Dean of Graduate Studies, was authorized to oversee the expanding graduate and research program.

Student Services

To serve a growing student population, the University has expanded all student services, including career planning and placement services, student life programs, health services, counseling services, and recreational sports activities. In addition, multi-cultural workshops, a mentoring program for students, and enhanced services for students with disabilities have been established. The number of student organizations has increased, including creation of social fraternities and sororities, providing students with greater opportunities for social interaction and leadership development. After a twenty-four year absence from competitive sports, the University has reinstated NCAA Intercollegiate Athletics at the Division I level. The athletic program features 14 sports. Implementation of the program began in 1998 and will be in full operation by 2001.

Student Retention and Graduation

Before 1994, the University admitted only upper-division students who had successfully completed at least two years of college elsewhere. With the arrival of lower-division students, however, the University has focused increased attention on student retention. The institution seeks to foster retention through high quality teaching, a hospitable campus environment, and programs specifically focusing on retention. Provided below are the retention rates for the 1998 freshman class. The table shows the percentage of first-time, full-time, degree-seeking freshman students retained after one year. Overall retention has increased from 63 percent to 72 percent in the past two years with similar success rates across all ethnic groups as detailed below.

Full-time Freshman Retention Rates (Fall 1998 to Fall 1999)

All full-time freshman retention rate:	72.2%
White freshman retention rate:	71.8%
Hispanic freshman retention rate:	71.4%
Black freshman retention rate:	92.3%

Other freshman retention rate: 76.5%

Part of this increase is due to implementation of a Title III grant focused on increasing retention rates. In 1995, the University was awarded a \$1.65 million Title III grant through the U.S. Department of Education. The grant project promoted the retention of at-risk students through three approaches. These included faculty and staff development, intervention services for at-risk students, and increased use of technology to improve classroom instruction and tutoring. The project has resulted in improved faculty development, including enhanced sensitivity to the needs of minority students, and improved curricular and instructional design to meet student needs. Additionally, services for students in the Tutoring and Learning Center have been expanded.

Because of Texas A&M University-Corpus Christi's short history as a four-year institution, six-year graduation rates for freshmen are not yet available. Members of the charter freshman class, who arrived on campus in fall 1994, will not reach the six-year graduation rate measurement benchmark until August 2000.

Degrees Awarded

In FY 1999, the University awarded a total of 884 bachelors degrees, 412 master's degrees, and 8 doctoral degrees. A substantial number of degrees were conferred on minority students. Of all bachelors degrees awarded in FY 1999, 44 percent went to minority graduates. At the master's level, 41 percent of the degrees were awarded to minority students. At the doctoral level the comparable figure was 38 percent. These percentages closely match the ethnic composition of the student body as a whole, and provide evidence that the University has been successful in retaining and graduating students of all ethnic groups.

Research and Public Service

Texas A&M University-Corpus Christi places its primary emphasis on instruction but recognizes the importance of research and public service. The amount of research conducted by faculty members and university centers is steadily increasing. Much of the externally funded research conducted at the University focuses on coastal and environmental issues affecting the state and region. Examples include the applied research conducted by the Conrad Blucher Institute for Surveying and Science, the Center for Coastal Studies, and the Center for Water Supply Studies. The dollar value of funds expended for the conduct of research and development from sources other than appropriated state and local funds was \$1.83 million in FY 1998 and \$1.71 million in FY 1999. Significant additional research funding not included in university research funding is processed through the Texas A&M Research Foundation and the Texas A&M Engineering Experiment Station.

The following examples illustrate the University's role in public service and community partnerships. First, University Outreach provides a wide variety of services to citizens and organizations in the region, including professional development programs, continuing professional education, children's programs, and organizational development. Second, the University promotes cultural enrichment in the region through its partnership with the South Texas Institute

for the Arts. The institute was created in 1997 through the merger of the Art Museum of South Texas, the Creative Arts Center, and the Center for Hispanic Arts. Third, the University collaborates with area school districts to prepare and motivate at-risk students to succeed in college. The goal is to reach children at an early age, before they have taken paths that will make college attendance unlikely. In 1996, the University and the Corpus Christi Independent School District jointly established the Early Childhood Development Center. Located on the University campus, the Center features a dual language public school for young children. Students are selected by lottery from a stratified random sample. The school has attracted state and national attention and funding.

The University has recently received a federal TRIO grant to foster participation in higher education by supporting and counseling high school students from at-risk backgrounds to prepare to pursue higher education.

Capital Campaign

To fulfill its three-fold mission of teaching, research and service, the University needs sufficient funding. Because higher education must compete with other priorities for state funding, the University is turning to private sources to supplement and broaden its financial base. The University has been engaged in a capital campaign with a target of raising \$15 million in private gifts to the University. Currently, that goal has been surpassed with \$22 million raised. Substantial gifts have been secured to support student scholarships and various significant construction projects, most notably a major performing arts facility.

Future Challenges

Many opportunities and challenges lie ahead for Texas A&M University-Corpus Christi. The institution's main focus in the coming years will be its continued development as a comprehensive, four-year university. It seeks to build exemplary programs for lower-division students and to expand both its undergraduate and graduate degree programs. Ensuring academic programs of quality for a growing student body will require expanded facilities, enhanced library collections, expanded computer services, and other support services. Thus, funding for program development, construction, and expanded services will be continuing priorities.

Texas A&M University-Corpus Christi Goals and Objectives

Since 1989, the central focus of the Texas A&M University-Corpus Christi strategic planning and implementation effort has been on transforming the institution from an upper-level campus to a four-year, comprehensive, urban university designed to meet the educational, research, and service needs of the greater South Texas region. In the first decade of the 21st century, the university will dedicate itself to four central concepts: quality, access, diversity, and community. Thus, the institution has established the following long-term goals and objectives:

Goal 1. To provide exemplary teaching, research, and public service programs.

Objectives:

- 1.A. To enhance the university's tradition of excellence in teaching and concern for students
- 1.B. To foster research and scholarly/creative activity, especially in the areas of emphasis identified in the University Statement of Institutional Purpose
- 1.C. To interact effectively with local and regional constituencies in order to provide public service responsive to local and regional needs
- 1.D. To provide responsive, effective, efficient, and customer-oriented services needed to support the teaching, research, and service missions of the institution
- 1.E. To develop, provide leadership for, and participate in, collaborative initiatives of The Texas A&M University System
- 1.F. To increase the level of external funding

Goal 2. To expand access to higher education opportunities to the people of the greater South Texas region

Objectives:

- 2.A. To provide the faculty, support services, and physical facilities to accommodate the rapidly growing population in the State of Texas who need higher education credentials and skills
- 2.B. To provide baccalaureate and pre-professional degree programs that prepare students for productive careers and that provide them the knowledge, skills, and intellectual, cultural, and ethical foundations necessary to succeed in a changing global community

- 2.C. To provide graduate degree programs that prepare students for leadership roles in the future development of the region and state

Goal 3. *To foster diversity*

Objectives:

- 3.A. To enroll, retain, and graduate a diverse student body composed of individuals who have high potential for academic success and who represent the demographic characteristics of the greater South Texas region
- 3.B. To attract and retain a diverse and highly qualified faculty and staff
- 3.C. To establish and carry out policies governing purchasing and public works contracting that foster meaningful and substantive inclusion of historically underutilized businesses

Goal 4. *To promote a sense of community*

Objectives:

- 4.A. To provide a supportive, safe, and secure university environment
- 4.B. To provide a campus physical environment that is sensitive to the needs of the broader community, particularly as it relates to the environment of Ward Island and the adjoining wetlands
- 4.C. To increase opportunities for student leadership and social development
- 4.D. To increase opportunities for professional and leadership development for faculty and staff
- 4.E. to employ decision-making processes that are broadly inclusive of the university community

Goal 1. *To provide exemplary teaching, research, and public service programs*

Objectives:

1.A To enhance the university's tradition of excellence in teaching and concern for students

Strategies:

- 1.A.1. Provide training programs for faculty in new and innovative instructional methods.
- 1.A.2. Continue to expand the offerings of the Center for Teaching Effectiveness, conducting faculty seminars on instructional effectiveness and uses of technology in the classroom.
- 1.A.3. Support faculty development activities related to the improvement of instruction.
- 1.A.4. Ensure that excellence in teaching remains a key criterion in faculty recruitment, retention, tenure, promotion, and merit pay.
- 1.A.5. Ensure that the highest possible number of courses, given budgetary limitations, are taught by regular faculty who hold the terminal degree.
- 1.A.6. Ensure that a high proportion of experienced professors teach undergraduate students.
- 1.A.7. Provide adequate administrative and clerical support and resources to support instruction.
- 1.A.8. Support research related to effective instruction.
- 1.A.9. Train faculty and staff academic advisors to provide accurate and effective advice to students.
- 1.A.10. Monitor the quality of faculty and academic staff academic advising
- 1.A.11. Expand distributed learning opportunities for on-campus and off-campus students.
- 1.A.12. Enhance library space for study and research and provide appropriate service hours to support the needs of students and faculty.

Institutional Performance Measures:

- 1. Student satisfaction with academic advising as reported on graduating student survey.
- 2. Student satisfaction with the quality of instruction on individual course evaluations and on surveys of current students, graduating students, and alumni.
- 3. Faculty evaluations by administrators.

State Performance Measures:

- 1. Percent of lower-division courses taught by tenured or tenure-track faculty.
- 2. Student/faculty ratio.
- 3. Number of successfully remediated students.

4. Average cumulative GPA of first-time, full-time, degree-seeking freshmen receiving athletic scholarships (by sport).

1. B. To foster research and scholarly/creative activity, especially in the areas of emphasis identified in the University Statement of Institutional Purpose

Strategies:

- 1.B.1 Increase resources to support faculty in research and other scholarly and creative efforts.
- 1.B.2 Support faculty scholarship through the evaluation and reward system, including workload credits, release time opportunities, and merit pay policies.
- 1.B.3 Conduct annual faculty training on grant writing.
- 1.B.4 Develop incentives to increase research and scholarly/creative output focussed on university areas of emphasis.
- 1.B.5 Promote coastal and environmental research through collaboration with Texas A&M University System agencies, and federal and state government agencies, especially through the Conrad Blucher Institute and the Center for Coastal Studies.

Institutional Performance Measures:

1. Annual number of grant proposals submitted.
2. Annual percentage of funded grant proposals.
2. Annual number of research, and scholarly/creative presentations made.
4. Annual number of scholarly publications produced .

State Performance Measures:

1. Dollar amount of externally funded research.
2. External research as a percent of state appropriations.
3. Amount of external research funds expended as a percentage of funds appropriated for research.

1. C. To interact effectively with local and regional constituencies in order to provide public service responsive to local and regional needs

Strategies:

- 1.C.1. Develop information sources that provide the university with data related to the changing service needs of South Texas.
- 1.C.2. Continue developing a comprehensive outreach and continuing education program designed to meet regional needs.
- 1.C.3. Foster collaborative partnerships with area business, educational systems, and government.
- 1.C.4. Continue collaboration with the Corpus Christi Independent School District to operate the Early Childhood Development Center as model school for young, low-income children and as a resource for education

- students and area teachers.
- 1.C.5. Foster community cultural enrichment through continued partnership with the South Texas Institute for the Arts.
- 1.C.6. Implement applied research and outreach centers dealing with issues important to the region.
- 1.C.7. Evaluate the effectiveness of the institution's outreach activities through client surveys, and other appropriate means.

Institutional Performance Measures:

- 1. Degree of client satisfaction with the effectiveness of the institution's outreach activities.
- 2. Cost effectiveness of self supporting outreach activities.

State Performance Measures:

None

1. D. To provide responsive, effective, efficient, and customer-oriented services needed to support the teaching, research, and service missions of the institution

Strategies:

- 1.D.1 Deliver outstanding levels of support of the university's institutional purpose in general administration, academic affairs, finance and administration, student services, institutional advancement, and planning and effectiveness.
- 1.D.2 Assess and document the effectiveness of support services in a regular and systematic manner.
- 1.D.3 Provide a rich array of local and remote resources in the university library and continuously upgrade the delivery systems through which these resources are made available to support teaching, curriculum development, and learning.

Institutional Performance Measures:

- 1. Levels of satisfaction on surveys of enrolled students, graduating students, and alumni.
- 2. Review of required annual assessment reports by each support unit
- 3. Level of student and faculty satisfaction with the library and library resources.

State Performance Measures:

- 1. Amount expended for administrative costs as a percent of operating budget.

1.E. To develop, provide leadership for, and participate in, collaborative initiatives of The Texas A&M University System

Strategy:

- 1.E.1. Continue to build partnerships and cooperation between this

university and other system members.

Institutional Performance Measures:

Annual review of the level of the University's participation in intra system initiatives.

State Performance Measures:

None.

1.F. To increase the level of external funding

Strategies:

- 1.F.1. Develop and maintain a national resource base of individuals, corporations, and foundations.
- 1.F.2. Identify and involve prospects capable of major gifts.
- 1.F.3. Evaluate funding priorities within the University on an on-going basis
- 1.F.4. Expand the university presence in community, state, and national professional organizations related to external support.
- 1.F.5. Seek external funding to supplement and enhance the of the core curriculum.
- 1.F.6. Seek external fund drives to secure revenue to support the building program.
- 1.F.7. Seek external funds for equipment and staffing in support services such as media and computer services.
- 1.F.8. Increase external funding endowed chairs and professorships.
- 1.F.9. Increase funding for scholarships and graduate assistantships through private funding initiatives.
- 1.F.10. Increase the Library Endowment Fund.

Institutional Performance Measures:

- 1. Achieve fundraising dollar goals.
- 2. Increase number of qualified major prospects and progress toward significant private support from each prospect.
- 3. Quantify and track advancement objectives for the functions of development, public affairs, publications/design and alumni affairs.

State Performance Measures:

None.

Goal 2. *To provide access to higher education opportunities to the people of the greater South Texas region*

Objectives:

- 2.A. To provide the faculty, support services, and physical plant to accommodate the rapidly growing population in the State of Texas who need higher education credentials and skills**

Strategies:

1. Develop and annually update enrollment projections.
2. Conduct systematic assessment of space allocation and projected space needs.
3. Monitor and compare ratios of students to faculty, and students to staff at comparable institutions to project future staffing needs.

State Performance Measures:

1. Number of Students Enrolled as of the Twelfth Class Day.
2. Number of Community College Transfer Students Enrolled.
3. Number of Semester Credit Hours.
4. Number of Semester Credit Hours Completed.
5. Percent of Semester Credit Hour Courses Completed.
6. Number of Undergraduate Degrees Awarded.
7. Number of Community College Transfer Graduates.
8. Space Utilization Rate of Classrooms.
9. Space Utilization Rate of Labs.

2.B. To provide baccalaureate and pre-professional degree programs that prepare students for productive careers and that provide them the knowledge, skills, and intellectual, cultural, and ethical foundations necessary to succeed in a changing global community

Strategies:

- 2.B.1. Review undergraduate programs in fields supporting the teacher education program to ensure that 90% of the students taking the ExCET examination score at a passing level within a one-year period.
- 2.B.2. Review academic programs in academic majors leading to a licensing examination (e.g. Accounting, Nursing, and Medical Technology) to ensure that students have a pass rate at least equal to similar programs in Texas.
- 2.B.3. Maintain accreditation by the American Assembly of Collegiate Schools of Business (AACSB) for the programs of the College of Business and other specialized programmatic accreditations.
- 2.B.4. Provide an effective core studies curriculum that addresses the intellectual, cultural and ethical issues.
- 2.B.5. Continue to provide a core studies delivery system reflecting contemporary research findings on student learning.
- 2.B.6. Continue to provide training for faculty members participating in the core curriculum delivery system.
- 2.B.7. Determine the need for new or expanded undergraduate degree programs.
- 2.B.8. Secure approval for and implement additional undergraduate degree programs.

Institutional Performance Measures:

1. Graduating student survey results of student perceptions will show a high level of satisfaction with the quality of undergraduate programs.
2. Number of new degree programs implemented.
3. Number of students enrolled in new undergraduate degree programs.
4. Level of student performance documented in Academic Program Reviews and Annual Assessment reports.
5. Level of satisfaction with academic preparation on surveys of alumni.
6. Percent of graduates employed as reported on the graduating student survey and the SOICC employment survey.
7. Employer perceptions of the quality of University graduates working in fields related to their graduate degree programs.

State Performance Measures:

1. Nursing examination pass rate percent.
2. ExCET examination pass rate percent.

2.C. To provide graduate degree programs that prepare students for leadership roles in the future development of the region and state

Strategies:

- 2.C.1. Determine the need for new or expanded graduate programs.
- 2.C.2. Plan and implement additional degree programs needed in the South Texas region.

Institutional Performance Measures:

1. Number of new degree programs implemented.
2. Number of students enrolled in new graduate programs.
3. Performance of doctoral students on qualifying examinations.
4. Student perceptions of the quality of instruction in graduate courses.
5. Quality of students admitted to graduate programs.
6. Employer perceptions of the quality of University graduates working in fields related to their graduate degree programs.
7. Completion and persistence rates of degree-seeking graduate students.

State Performance Measures:

None.

Goal 3. To foster diversity

Objectives:

3.A. To enroll, retain, and graduate a diverse student body composed of individuals who have high potential for academic success and who represent the demographic

characteristics of the greater South Texas region

Strategies:

- 3.A.1. Implement and assess a comprehensive student recruitment program.
- 3.A.2. Increase recruitment activities in metropolitan areas of the primary service region.
- 3.A.3. Increase funding for scholarships and graduate assistantships through legislative initiatives, grant seeking initiatives, and other private funding initiatives.
- 3.A.4. Expand the recruitment tracking system.
- 3.A.5. Develop and implement recruiting program for graduate students.
- 3.A.6. Implement and assess a comprehensive enrollment management program.
- 3.A.7. Provide orientation programs for new students.
- 3.A.8. Expand Academic Testing Center support for developmental education, advising, retention, counseling, and academic programs.
- 3.A.9. Expand Tutoring and Learning Center services for students.
- 3.A.10. Provide an effective remediation program for students not passing the TASP examination.
- 3.A.11. Expand services for students with disabilities .
- 3.A.12. Develop and implement proactive early warning and intervention systems to identify and assist high risk students and students engaged in high risk behaviors.
- 3.A.13. Continue to provide Center for Teaching Excellence programs for faculty and staff designed to support student achievement and retention.

Institutional Performance Measures:

- 1. Number of enrolled students by ethnicity and gender compared to the ethnic and gender composition of the population of the University's primary service region attending Texas public universities.
- 2. Number of enrolled students by ethnicity and gender compared to the ethnic and gender composition of the high school graduates in the University's primary service region who have completed the "Recommended" or "Distinguished Achievement" Texas high school curriculum.

State Performance Measures:

- 1. Number of Minority Students Enrolled.
- 2. Number of Minority Graduates.
- 3. Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year (by ethnicity).
- 4. Retention Rate of TASP Students Requiring Remediation Education After One Academic Year.
- 5. Percent of First-time, Full-time, Degree-seeking Freshmen Receiving

- Athletic Scholarships in (each sport) Who Are Retained After One Year.
6. Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years (by ethnicity).
 7. Percent of First-time, Full-time Degree-seeking Freshmen Receiving an Athletic Scholarship in (each sport) Who Earn a Baccalaureate Degree Within Six Years.
 8. Percent of Baccalaureate Graduates Who Are First Generation College Graduates.
 9. Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate Within Four Years (by ethnicity).
 10. Percent of First-time, Full-time, Degree-seeking Undergraduate Transfer Students Receiving Athletic Scholarships in (each sport) Who Earn a Baccalaureate Degree Within Four Years.

3.B. To attract and retain a diverse and highly qualified faculty and staff

Strategies:

1. Encourage faculty to develop contacts at universities with minority graduate students means of identifying and attracting prospective faculty members.
2. Identify promising students whose graduate programs could be partially underwritten in exchange for a commitment to teach at the University for a minimum specified period of time.
3. Increase faculty salaries and compensation to equal averages for similar public senior comprehensive institutions.
4. Provide adequate clerical support and resources.
5. Develop and establish mentoring and other programs to assist new faculty and staff.
6. Provide resources needed to fund travel and registration expenses for staff to attend professional training related to their area of operation on campus.
7. Develop data on the costs of faculty and staff turnover.

Institutional Performance Measures:

1. Compare the ratio of faculty and staff turnover with that of comparable universities.
2. Compare average faculty salaries and workloads with those of comparable universities.
3. Compare the percentage of faculty having terminal degrees with the percentage at comparable universities.
4. Compare the ratio of adjunct faculty to full-time faculty by discipline to other comparable universities.
5. Evaluate the University's success in recruiting and retaining faculty and staff members by ethnicity and gender.

State Performance Measures:

None.

3.C. To establish and carry out policies governing purchasing and public works contracting that foster meaningful and substantive inclusion of historically underutilized businesses

Strategies:

- 3.C.1 Conduct pre-bid meetings on construction projects to review with bidders required compliance and documentation.
- 3.C.2. Advertise in various ethnic news media publications and minority business center on construction projects.
- 3.C.3. Actively participate in and promote the “Economic Opportunity Forum” and participate in other minority business opportunity fairs
- 3.C.4. Promote and maintain open lines of communication between HUB’s and the University.

State Performance Measures:

- 1. Percent of total value of purchasing and public works contracts and subcontracts in each category of expenditure awarded to HUBs
- 2. Number of HUB Contractors and Subcontractors Contracted for Bid Proposals.
- 3. Number of HUB Contracts and Subcontracts Awarded.
- 4. Dollar Value of HUB Contracts and Subcontracts Awarded.

Goal 4. *To promote a sense of community*

Objectives:

4.A. To provide a supportive, safe, and secure university environment

Strategies:

- 4.A.1. Establish an Advisory Committee consisting of faculty, staff, and students with responsibility for long-range planning for Student Services.
- 4.A.2. Enhance the orientation programs for new students and provide a mentoring program in which faculty, staff, and alumni are paired with new students to aid them in adapting to the campus and community.
- 4.A.3. Provide multi cultural and diversity workshops, seminars, and presentations.
- 4.A.4. Expand recreational sports opportunities for the campus community.
- 4.A.5. Provide assistance to students with personal and academic concerns through the University Counseling Center.
- 4.A.6. Expand student health services in order to promote wellness, enable

students to make informed health decisions, and diminish health-related barriers to learning.

- 4.A.7. Expand services for students with disabilities.
- 4.A.8. Enhance the creative arts programs on campus.
- 4.A.9. Continue and expand campus personal safety and property crime prevention programs.

Institutional Performance Measures:

- 1. Student perception of the effectiveness and responsiveness of orientation and student life programs on the graduating student survey.
- 2. Level of student participation in campus activities and attendance at cultural functions.
- 3. Level of campus crime as reported on the annual Campus Security Report.
- 4. Student satisfaction with the level of safety and security on campus.
- 5. Level of student satisfaction with the campus climate supporting diversity on campus.

State Performance Measures:

None.

4.B. To provide a campus physical environment that is sensitive to the needs of the broader community, particularly as it relates to the environment of Ward Island and the adjoining wetlands

Strategies:

- 4.B.1 Preserve the wetland perimeter of the campus from development.
- 4.B.2 Maintain the campus recycling program.
- 4.B.3 Continue use of native plants in campus landscaping.
- 4.B.4 Implement water savings project to use effluent water sources to water landscaping.
- 4.B.5 Continue and expand energy efficient heating and cooling systems.

Institutional Performance Measures:

- 1. Monitor campus water usage
- 2. Monitor energy usage

State Performance Measures:

None.

4.C. To increase opportunities for student leadership and social development

Strategies:

- 4.C.1. Establish an Advisory Committee consisting of faculty, staff, and

students with responsibility for long-range planning for Student Services.

- 4.C.2. Enhance the orientation programs for new students and provide a mentoring program in which faculty, staff, and alumni are paired with new students to aid them in adapting to the campus and community.
- 4.C.3. Increase Career Planning and Placement services to help students plan for careers, gain job experience while in college, and find appropriate employment upon graduation.
- 4.C.4. Expand Student Life programs and services and encourage students to become involved in organizations and activities.

Institutional Performance Measures:

- 1. Student perception of the effectiveness and responsiveness of orientation and student life programs.
- 2. Continuous monitoring of student concerns.
- 3. Level of student participation in campus activities and attendance at cultural functions.

State Performance Measures:

None.

4.D. To increase opportunities for professional and leadership development for faculty and staff

Strategies:

- 4.D.1 Establish procedures and funding to support faculty and staff in their efforts to upgrade knowledge and skills.
- 4.D.2 Support legislative funding of faculty development leave.

Institutional Performance Measures:

- 1. Number of professional conferences attended.
- 2. Faculty and staff professional travel expenditures.
- 3. Number of employees enrolled in college and university classes through the Employee Betterment Program.
- 4. Number of employees attending internal and external training and development programs.

State Performance Measures:

None.

4.E. To employ decision-making processes that are broadly inclusive of the university community

Strategies:

- 4.E.1 Regularly review and evaluate decision-making processes and

- policies.
- 4.E.2 Ensure appropriate faculty, staff, and student consultation and participation through the Faculty Senate, the Staff Advisory Council, and Student Government.

Institutional Performance Measures:

Staff and Faculty will rate the institution highly on communication and decision-making openness on the *Survey of Organizational Excellence*.

State Performance Measures:

None.

Appendix A

INSTITUTIONAL PLANNING PROCESS

Texas A&M University-Corpus Christi's Agency Strategic Plan is based on several years of long-range planning. Extensive planning began in 1989, a pivotal year in the institution's history. That year the Texas Legislature authorized the University to join The Texas A&M University System and to expand from an upper-level campus to a four-year, comprehensive university, with admission of freshmen and sophomores beginning in fall 1994.

Conscious of its unique opportunity to design a university for students of the 21st century, the institution embarked on a comprehensive planning effort. More than 150 members of the faculty, staff, and student body, as well as people from the external community, participated in this planning process. This two-year planning effort culminated with the publication of the *1991 Academic Plan*, a document designed to guide the campus community in making the sweeping changes needed to create an exemplary four-year university. The Academic Plan included an environmental assessment, a new mission statement, and new long-range goals for the University.

Parallel to the *Academic Plan* was the creation of a master plan for the development of campus facilities. This plan was produced by a team of architectural and engineering firms in cooperation with the University community and The Texas A&M University System facilities planners. Completed in 1991, the *Campus Master Plan: 1991-2010* contained design specifics, master planning concepts, and facility analysis for the years 1994, 2000, and 2010. It has provided the basis for legislative authorization for funding of new construction and campus improvements. *The Campus Master Plan* has been updated in Spring 2000.

Additionally, the University prepared strategic plans for The Texas A&M University System in 1990, 1992, and 1994. These strategic plans included an assessment of current progress in relation to stated goals, an environmental assessment, a mission statement and long-term goals, strategies and near-term objectives, priorities and new initiatives, and a detailed financial plan. These plans have been based on input from a variety of administrative units as well as from the four academic colleges.

In 1992 the University developed its first Agency Strategic Plan for the State of Texas. This plan incorporated appropriate elements from the earlier plans discussed above. Emphasizing accountability to the public, the Agency Strategic Plan focused on performance measures for assessing goal attainment. The 1994, 1996, and 1998 Agency Strategic Plans continued the process begun in 1992.

The 2000 Agency Strategic Plan is developed at the conclusion of the institution's sixth year of operation as a four-year comprehensive institution. As such, it marks an evolutionary change in the institution's planning orientation and approach. Earlier plans focused on achieving the institutional transformation from its previous role to its new one. This year's plan update comes at a time when the early results of the performance of the institution in its new role can be seen and determined. A more comprehensive view of the extent to which the achievements envisioned in earlier plans have been realized has begun to emerge.

The original long-term goals in the 1991 *Academic Plan* continue to guide this *Agency Strategic Plan* update, but they have been reorganized and restructured. The university plan continues to focus on completing the process of maturation as a four-year institution and on developing expanded programs for the citizens of South Texas. The goal structure has been modified to reflect the university's responses to the changing conditions described in the external assessment section of this plan.

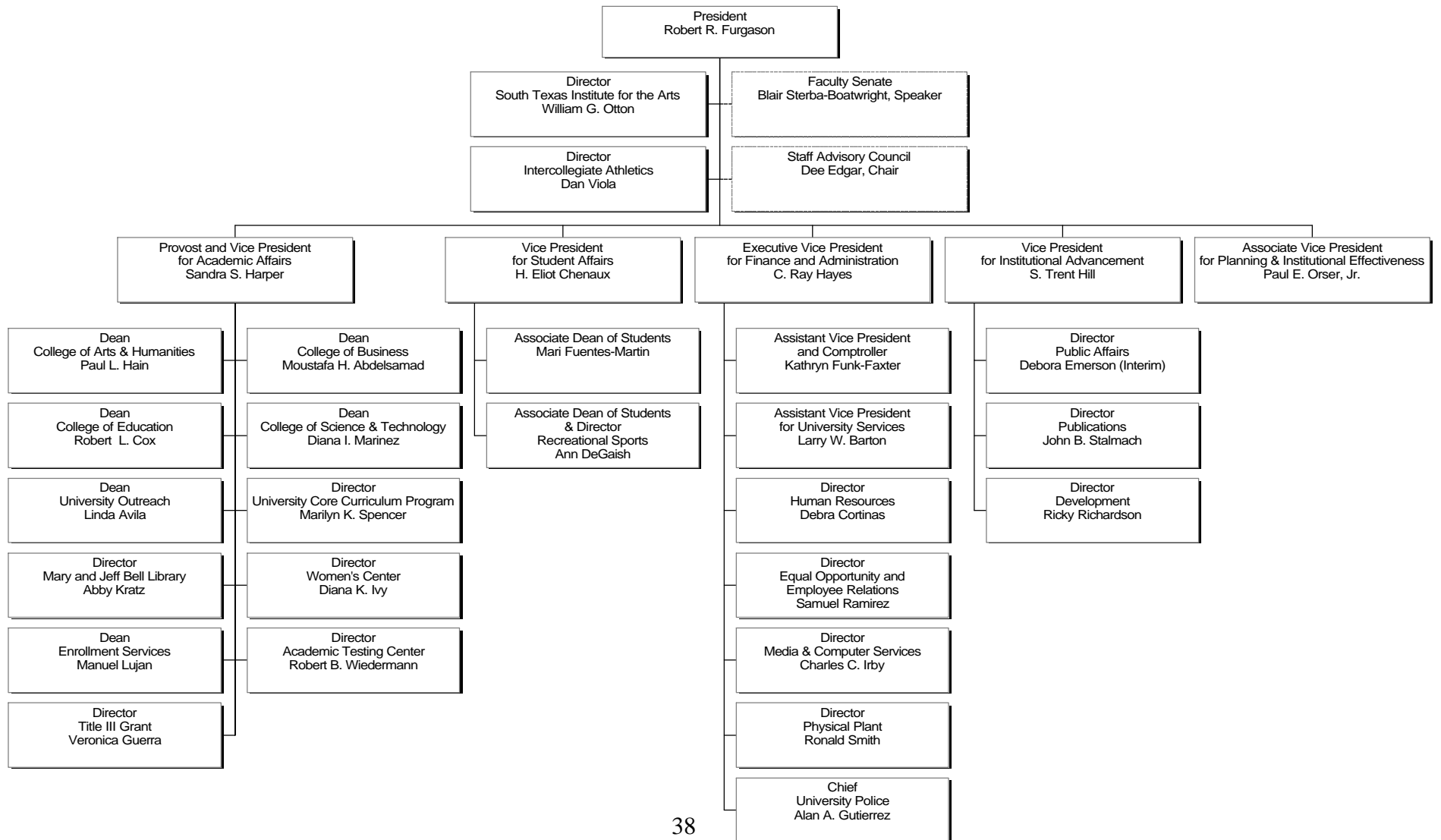
This plan has been prepared with input from a new, broad-based university Strategic Planning and Budgeting Council. The council's membership reflects all sectors of the University community, including the academic colleges, academic support services, student services, finance and administration, outreach, and institutional advancement. The plan has been reviewed and approved by the President's Cabinet. It has also undergone staff review at the Texas A&M University System level and is consistent with the goals and objectives of the Texas A&M University System *Integrative Plan*.

A conceptual schematic overview of the Strategic Planning, Assessment, and Budgeting processes at Texas A&M University-Corpus Christi is included on the following page.

Planning Process:

Chart showing planning, assessment, and budgeting relationships to be inserted here

Appendix B
Administrative Organization



Appendix C
OUTCOME PROJECTIONS
Texas A&M University-Corpus Christi
2001-2005

Outcome Measure	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Percent of Lower-division Classes Taught by Tenured or Tenure-track Faculty	48.0%	48.5%	49.0%	49.5%	50%
Percent of Census Date SCH Completed	90%	91%	92%	93%	94%
Percent of First-time Freshmen Who Graduate Within Six Years					
All	38.0%	38.5%	39.0%	39.5%	40.0%
White	38.0%	38.5%	39.0%	39.5%	40.0%
Hispanic	38.0%	38.5%	39.0%	39.5%	40.0%
Black	38.0%	38.5%	39.0%	39.5%	40.0%
Other	38.0%	38.5%	39.0%	39.5%	40.0%
Percent of Freshmen Retained After One Academic Year					
All Freshmen	72.0%	72.5%	73.0%	73.5%	74.0%
White Freshmen	72.0%	72.5%	73.0%	73.5%	74.0%
Hispanic Freshmen	72.0%	72.5%	73.0%	73.5%	74.0%
Black Freshmen	72.0%	72.5%	73.0%	73.5%	74.0%
Other Freshmen	72.0%	72.5%	73.0%	73.5%	74.0%
Percent of TASP Students Retained After One Academic Year	59.0%	59.5%	60.0%	60.5%	61.0%

Texas A&M University-Corpus Christi
 Projected Outcomes
 1999-2003

Outcome Measure	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Dollar Amount of Externally Funded Research	\$1,700,000	\$1,800,000	\$1,900,000	\$2,000,000	\$2,100,000
External Research as a Percent of State Appropriation *					
State Licensure Examinations					
Law Examination	N/A	N/A	N/A	N/A	N/A
Engineering Examination	N/A	N/A	N/A	N/A	N/A
Nursing Examination	86%	87%	88%	90%	90%
Pharmacy Examination	N/A	N/A	N/A	N/A	N/A
Veterinary Medicine Examination	N/A	N/A	N/A	N/A	N/A
Education ExCET Examination	89.0%	89.5%	90.0%	90.0%	90.0%
Percent of Total Dollar Value of Contracts Awarded to HUBs	12.0%	12.0%	12.0%	12.0%	12.0%

* Unable to estimate research percentage for unknown levels of both future state appropriations and future research expenditures.

Appendix D

Performance Measure Definitions

The following measures are those defined by the Legislative Budget Board staff. None of these measures are new.

1. **OUTCOME MEASURES** - Indicators of actual impact or results.
 - 1.1 State Licensure Exam Pass Rate of Law Graduates (desired performance: higher)
 - 1.2 State Licensure Exam Pass Rate of Engineering Graduates (desired performance: higher)
 - 1.3 State Licensure Exam Pass Rate of Nursing Graduates (desired performance: higher)
 - 1.4 State Licensure Exam Pass Rate of Pharmacy Graduates (desired performance: higher)
 - 1.5 State Licensure Exam Pass Rate of Veterinary Medicine Graduates (desired performance: higher)
 - 1.6 Pass Rate of State Education EXCET Exam (desired performance: higher)
 - 1.7 Percent of Semester Credit Hour Courses Completed (desired performance: higher)
 - 1.8 Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years (desired performance: higher)
 - 1.9 Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year (desired performance: higher)
 - 1.10 Retention Rate of TASP Students Requiring Remediation Education After One Academic Year (desired performance: higher)
 - 1.11 Dollar Amount of External or Sponsored Research Funds (in millions) (desired performance: higher)
 - 1.12 External or Sponsored Research Funds as a Percent of State Appropriations (desired performance: higher)
 - 1.13 Percent of Lower Division Courses Taught by Tenured or Tenure-Track Faculty (desired performance: higher)
 - 1.14 Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree Within Four Years (Upper-level Institutions Only) (desired performance: higher)
 - 1.15 Retention Rate of Full-time, Degree-seeking Transfer Students After One Academic Year (Upper level institutions only) (desired performance: higher)
 - 1.16 Percent of Baccalaureate Graduates Who Are First Generation College Graduates (desired performance: higher)
 - 1.17 Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate Within Four Years (Four year institutions only) (desired performance: higher)
 - 1.18 Amount of External Research Funds Expended as a Percentage of Funds Appropriated for Research. (desired performance: higher)
 - 1.19 Amount Expended for Administrative Costs as a Percent of Operating Budget. (desired performance: lower)
 - 1.20 Percent of First-time, Full-time Degree-seeking Freshmen Receiving an Athletic Scholarship in _____ Who Earn a Baccalaureate Degree Within Six Years. (desired performance: higher)
 - 1.21 Percent of First-time, Full-time, Degree-seeking Undergraduate Transfer Students Receiving Athletic Scholarships in _____ Who Earn a Baccalaureate Degree Within Four Years. (desired performance: higher)

- 1.22 Percent of First-time, Full-time, Degree-seeking Freshmen Receiving Athletic Scholarships in _____ Who Are Retained After One Year. (desired performance: higher)
- 1.23 The Average Cumulative Grade Point Average (GPA) of First-time, Full-time, Degree-seeking Freshmen Receiving Athletic Scholarships in _____. (desired performance: higher)

2. OUTPUT MEASURES - Indicators to count goods and services produced.

- 2.1 Number of Undergraduate Degrees Awarded
- 2.2 Number of Minority Graduates
- 2.3 Number of Successfully Remediated Students
- 2.4 Number of Community College Transfer Graduates

3. EXPLANATORY MEASURES - Indicators of underlying factors affecting performance.

- 3.1 Faculty/Student Ratio
- 3.2 Number of Minority Students Enrolled
- 3.3 Number of Community College Transfer Students Enrolled
- 3.4 Number of Semester Credit Hours Completed
- 3.5 Number of Semester Credit Hours
- 3.6 Number of Students Enrolled as of the Twelfth Class Day

4. EFFICIENCY MEASURES

- 4.1 Space Utilization Rate of Classrooms
- 4.2 Space Utilization Rate of Labs

1. OUTCOME MEASURES - Indicators of actual impact or results.

1.1 State Licensure Exam Pass Rate of Law Graduates

DEFINITION: The percentage of the institution's law program graduates attempting the state licensure examination who pass all parts either before graduation from the program or within the twelve months immediately following graduation.

CALCULATION: The number of law program graduates who pass the examination divided by the total number of law program graduates who attempted the examination.

SOURCE: Institution data files and the agency responsible for administering the examination.

REPORTING

PERIOD: Annual measure. The annual performance report submitted in November will calculate the percentage based upon the number of law graduates passing the exam the preceding fiscal year. Example: The November 1998 report will calculate the percentage of law graduates passing the exam during the period from Fall 1997 through Summer 1998.

ABEST CODE: Goal 1, Objective 1

TYPE: Outcome.

1.2 State Licensure Exam Pass Rate of Engineering Graduates

DEFINITION: The percentage of the institution's undergraduate engineering 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 or any required internship.

CALCULATION: The number of engineering graduates who pass the examination divided by the number of engineering graduates who attempt the examination.

SOURCE: Institution files and State Board of Registration for Professional Engineers reports.

REPORTING

PERIOD: Annual measure. The annual performance report submitted in November will calculate the percentage based upon the number of engineering graduates passing the exam the preceding fiscal year. Example: The November 1998 report will calculate the percentage of engineering graduates passing the exam during the period from Fall 1997 through Summer 1998.

ABEST CODE: Goal 1, Objective 1

TYPE: Outcome.

1.3 State Licensure Exam Pass Rate of Nursing Graduates

DEFINITION: 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.

CALCULATION: The number of nursing program graduates meeting the criteria who pass the examination divided by the number of nursing program graduates meeting the criteria who attempt the examination.

SOURCE: Institution data files.

REPORTING

PERIOD: Annual measure. The annual performance report submitted in November will calculate the percentage based upon the number of nursing graduates passing the exam the preceding fiscal year. Example: The November 1998 report will calculate the percentage of nursing graduates passing the exam during the period from Fall 1997 through Summer 1998.

ABEST CODE: Goal 1, Objective 1

TYPE: Outcome.

1.4 State Licensure Exam Pass Rate of Pharmacy Graduates

DEFINITION: The percentage of the institution's pharmacy program graduates attempting the licensing examination who pass all parts either before graduation from

the program, or within the twelve months immediately following graduation from the program. All parts is defined as both the NAPLEX and the Texas Jurisprudence exam if both are attempted.

CALCULATION: The unduplicated number of pharmacy graduates who pass the examination(s) divided by the number of pharmacy graduates who attempt the NAPLEX or both the NAPLEX and the Texas Jurisprudence examinations. Count each graduate only once, whether they attempt one or both tests.

SOURCE: Institution data files and Board of Pharmacy records.

REPORTING

PERIOD: Annual measure. The annual performance report submitted in November will calculate the percentage based upon the number of pharmacy graduates passing the exam the preceding fiscal year. Example: The November 1998 report will calculate the percentage of pharmacy graduates passing the exam during the period from Fall 1997 through Summer 1998.

ABEST CODE: Goal 1, Objective 1

TYPE: Outcome.

1.5 State Licensure Exam Pass Rate of Veterinary Medicine Graduates

DEFINITION: The percentage of the institution's undergraduate veterinary medicine 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.

CALCULATION: The number of veterinary medicine program graduates who pass the examination divided by the number of veterinary medicine program graduates who attempt the examination.

SOURCE: Institution data files and Board of Veterinary Medicine Examiners records.

REPORTING

PERIOD: Annual measure. The annual performance report submitted in November will calculate the percentage based upon the number of veterinary medicine graduates passing the exam the preceding fiscal year. Example: The November 1998 report will calculate the percentage of veterinary medicine graduates passing the exam during the period from Fall 1997 through Summer 1998.

ABEST CODE: Goal 1, Objective 1

TYPE: Outcome.

1.6 Pass Rate of State Education EXCET Exam

DEFINITION: The percentage of the institution's undergraduate teacher education 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.

CALCULATION: The number of undergraduate teacher education graduates who pass all

parts of the EXCET examination divided by the number of undergraduate teacher education graduates who attempt the EXCET.

SOURCE: Institution data files and State Board of Educator Certification records.

REPORTING

PERIOD: Annual measure. The annual performance report submitted in November will calculate the percentage based upon the number of teacher education program graduates passing the exam the preceding fiscal year. Example: The November 1998 report will calculate the percentage of teacher education program graduates passing the exam during the period from Fall 1997 through Summer 1998.

ABEST CODE: Goal 1, Objective 1

TYPE: Outcome.

1.7 Percent of Semester Credit Hour Courses Completed

DEFINITION: The percent of semester credit hours completed.

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 for the fall and spring semesters or the appropriate census day for summer sessions. Include all curriculum areas and all semesters.

SOURCE: Texas Higher Education Coordinating Board report CBM 006/004

REPORTING

PERIOD: Annual measure. The annual performance report submitted in November will calculate the percentage on semester credit hours during the preceding fiscal year. Example: The November 1998 report will calculate the cumulative percentage for Fall 1997, Spring 1998, and Summer 1998.

ABEST CODE: Goal 1, Objective 1

TYPE: Outcome.

1.8 Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years

DEFINITION: The percent of those students classified as first-time, full-time, degree-seeking freshmen, who earn a baccalaureate degree within six years of their entrance as freshmen. First-time includes students who take courses as first-time freshmen during the summer session and continue as full-time freshmen during the following fall semester, whether those summer courses are taken at the reporting institution or transferred from another institution. Full-time is defined as taking 12 semester credit hours. Hours in remediation are to be counted in determining full-time status.

The base period to be used is the fall semester six years prior to the reporting period through graduation during summer of the preceding year.

CALCULATION: 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 period cohort.

SOURCE: Institutional data files.

REPORTING

PERIOD: Annual measure. The annual performance report submitted in November will calculate the percentage based upon the number of freshmen in the cohort who have graduated by the summer of the preceding fiscal year. Example: The November 1998 report will calculate the percentage of freshmen meeting the criteria who entered the institution during Fall 1992, who have earned a baccalaureate degree by the Summer 1998.

ABEST CODE: Goal 1, Objective 1

TYPE: Outcome.

[Note: Federal reporting ethnic categories should be reported separately for the following: Percent of First-time, Full-time, Degree-seeking (White; Black; Hispanic; Other) Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years]

Definition, calculation, source and reporting period are the same as above for each ethnic category.

TYPE: Outcome.

1.9 Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year

DEFINITION: Percent of first-time, full-time, degree-seeking freshmen who enter in the fall semester, who are still enrolled after one academic year. First-time includes students who take courses as first-time freshmen during the summer session and continue as full-time freshmen during the following fall semester, whether those courses are taken at the reporting institution or transferred from another institution. Full-time is defined as taking 12 semester credit hours. Hours in remediation are to be counted in determining full-time status.

CALCULATION: The number of freshmen in the cohort who are enrolled the following fall divided by the total number of freshmen in the cohort.

SOURCE: Institution data files.

REPORTING

PERIOD: Annual measure. The annual performance report submitted in November will calculate the percentage based upon the number of freshmen entering during the fall of the preceding fiscal year who are still enrolled in the fall of the reporting year. Example: The November 1998 report will calculate the percentage of freshmen who entered the institution in Fall 1997, who are still enrolled in the Fall 1998 semester.

ABEST CODE: Goal 1, Objective 1

TYPE: Outcome.

[Note: Federal reporting ethnic categories should be reported separately for the following: Retention Rate of First-time, Full-time, Degree-seeking (White; Black; Hispanic; Other) Freshmen Students After One Academic Year] Definition, calculation, source and reporting period are the same as above for each ethnic category.

TYPE: Outcome.

1.10 Retention Rate of TASP Students Requiring Remediation Education After One Academic Year

DEFINITION: Percent of first-time freshmen students who failed one or more portions of the official Texas Academic Skills Program (TASP) examination and were placed in remediation, who are still enrolled after one academic year.

CALCULATION: The number of freshmen meeting the criteria who are still enrolled after one academic year divided by the total number of freshmen meeting the criteria.

SOURCE: Institution data files.

REPORTING

PERIOD: Annual measure. The annual performance report submitted in November will calculate the percentage based upon the number of freshmen meeting the criteria who entered during the fall of the preceding fiscal year who are still enrolled in the fall of the reporting year. Example: The November 1998 report will calculate the percentage of freshmen meeting the criteria who entered the institution in Fall 1997, who are still enrolled in the Fall 1998 semester.

ABEST CODE: Goal 1, Objective 1

TYPE: Outcome.

1.11 Dollar Amount of External or Sponsored Research Funds (in millions)

DEFINITION: The dollar value of funds expended for the conduct of research and development from sources other than appropriated state and local funds.

CALCULATION: This figure can be taken from the Annual Financial Report (AFR), Exhibit C - Statement of Current Funds Revenues and Expenditures. The dollar amount of externally funded research would be Restricted Funds for Current Expenditures, Educational and General, Research. These numbers should not include Advanced Research or Advanced Technology Program funds.

SOURCE: Institution's Annual Financial Report, Exhibit C - Statement of Current Funds Revenues and Expenditures, Restricted Funds for Current Expenditures, Educational and General, Research.

REPORTING

PERIOD: Annual measure. The annual performance report submitted in November will calculate the dollar amount of external funds expended for the conduct of research during the preceding fiscal year. Example: The November 1998 report will calculate the amount expended during the period from September 1, 1997 through August 31, 1998.

ABEST CODE: Goal 1, Objective 1
TYPE: Outcome.

1.12 External or Sponsored Research Funds as a Percent of State Appropriations

DEFINITION: Expenditures of external or sponsored research funds represented as a percent of expenditures of state appropriations.

CALCULATION: The numerator in this calculation is the amount calculated in the measure *Dollar Amount of Externally Funded Research*. The denominator is state appropriated expenditures less ARP/ATP.

SOURCE: Institution's Annual Financial Report and internal accounting files.

REPORTING PERIOD: Annual measure. The annual performance report submitted in November will calculate the percentage of expenditures during the preceding fiscal year. Example: The November 1998 report will calculate the amount expended during the period from Fall 1997 through Summer 1998.

ABEST CODE: Goal 1, Objective 1
TYPE: Outcome.

1.13 Percent of Lower Division Courses Taught by Tenured or Tenure-Track Faculty

DEFINITION: The percent of lower division class sections taught by tenured or tenure-track faculty.

CALCULATION: The number of lower division class sections taught by tenured or tenure-track faculty divided by the total number of lower division class sections. Use percent of responsibility to allocate portions of a section taught by group instruction. Do not include ROTC courses.

SOURCE: Institution data files. Total lower division class sections will include all those coded 1 or 2 on the Texas Higher Education Coordinating Board report CBM 003.

REPORTING PERIOD: Annual measure. The annual performance report submitted in November will calculate the percentage on all lower division class sections taught during the preceding fiscal year. Example: The November 1998 report will calculate the percentage using all sections in Fall 1997, Spring 1998, and Summer 1998.

ABEST CODE: Goal 1, Objective 1
TYPE: Outcome.

1.14 Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree Within Four Years (Upper-level Institutions Only)

DEFINITION: The percent of those students classified as full-time, degree-seeking transfer students who transfer into the institution with at least 60 accepted semester credit hours, and earn a baccalaureate degree within four years of

their entrance. Full-time is defined as taking 12 semester credit hours. The base period to be used is the fall semester four years prior to the reporting period through graduation during summer of the preceding year.

CALCULATION: The number of transfer students in the base period cohort who have earned a baccalaureate degree divided by the total number of transfer students in the base period cohort.

SOURCE: Institution data files.

REPORTING PERIOD: Annual measure. The annual performance report submitted in November will calculate the percentage based upon the number of transfer students in the cohort who have graduated by the summer of the preceding fiscal year. Example: The November 1998 report will calculate the percentage of transfer students meeting the criteria who entered the institution during Fall 1994, who have earned a baccalaureate degree by the Summer 1998.

ABEST CODE: Goal 1, Objective 1

TYPE: Outcome.

[Note: Federal reporting ethnic categories should be reported separately for the following: Percent of Full-time, Degree-seeking (White; Black; Hispanic; Other) Transfer Students Who Earn a Baccalaureate Degree Within Four Academic Years (Upper level institutions only)]

Definition, calculation, source and reporting period are the same as above for each ethnic category.

TYPE: Outcome.

1.15 Retention Rate of Full-time, Degree-seeking Transfer Students After One Academic Year (Upper level institutions only)

DEFINITION: Percent of full-time, degree-seeking transfer students who enter in the fall semester with at least 60 accepted semester credit hours, who are still enrolled after one academic year. Full-time is defined as taking 12 semester credit hours.

CALCULATION: The number of transfer students in the cohort who are enrolled the following fall divided by the total number of transfer students in the cohort.

SOURCE: Institution data files.

REPORTING PERIOD: Annual measure. The annual performance report submitted in November will calculate the percentage based upon the number of transfer students entering during the fall of the preceding fiscal year who are still enrolled in the fall of the reporting year. Example: The November 1998 report will calculate the percentage of transfer students who entered the institution in Fall 1997, who are still enrolled in the Fall 1998 semester.

ABEST CODE: Goal 1, Objective 1

TYPE: Outcome.

[Note: Federal reporting ethnic categories should be reported separately for the following: Retention Rate of Full-time, Degree-seeking (White; Black; Hispanic; Other) Transfer Students After One Academic Year (Upper level institutions only)]

Definition, calculation, source and reporting period are the same as above for each ethnic category.

TYPE: Outcome.

1.16 Percent of Baccalaureate Graduates Who Are First Generation College Graduates

DEFINITION: Percentage of graduating baccalaureate students whose parents did not graduate from college. Parents are defined only as birth parents, adoptive parents, or legal guardians.

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

SOURCE: Data will be collected from question on the graduation application, or other similar means. (Fiscal year 1998 data collected may be calculated on only those students graduating in the spring and/or summer due to time constraints.)

The question should be posed in the following manner:

Did either of your parents (or legal guardians) graduate from college?

YES NO

REPORTING

PERIOD: Annual measure. The annual performance report submitted in November will capture all students graduating during the prior fiscal year. For example, for fiscal year 1998 - Spring 1998, and Summer 1998 semesters will be used; for fiscal year 1999 - Fall 1998, Spring 1999, and Summer 1999 will be used.

ABEST CODE: Goal 1, Objective 1

TYPE: Outcome.

1.17 Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate Within Four Years (Four year institutions only)

DEFINITION: Percentage of full-time undergraduate students who transfer into the institution for the first time in the fall semester with at least 60 accepted semester credit hours and graduate within four academic years.

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

SOURCE: Institution data files.

REPORTING

PERIOD: Annual measure. The annual performance report submitted in November

will capture the percentage for undergraduate transfer students whose entrance was four years prior. The graduation year will be through the summer immediately preceding. For example, for the report submitted in November 1998, the cohort would be those students who transferred into the institution in Fall 1994, and the graduation year would be through Summer 1998. See Chart B: Transfer Graduation Rate Base Periods.

ABEST CODE: Goal 1, Objective 1
TYPE: Outcome.

1.18 Amount of External Research Funds Expended as a Percentage of Funds Appropriated for Research.

DEFINITION: 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 should NOT be included.

CALCULATION: The numerator in this calculation is the amount in the performance measure *Dollar Amount of External Research Funds Expended*. The denominator is the total of state funds appropriated for research special items.

NOTE : If the dollar value of external research funds expended is greater than the dollar value of funds appropriated for research special items, the result of this calculation will be greater than 100%; if no funds were appropriated for research special items, the calculation is not possible and this measure is not applicable.

SOURCE: Institutional data files

REPORTING

PERIOD: Annual measure. The annual performance report submitted in November will capture the percentage for the preceding fiscal year.

ABEST CODE: Goal 1, Objective 1

TYPE: Outcome.

1.19 Amount Expended for Administrative Costs as a Percent of Operating Budget.

DEFINITION: The percentage of funds expended for administrative costs as a percent of operating budget. Administrative costs are Institutional Support expenditure items as designated in the institution's annual financial reports included in the following subcategories: executive management, fiscal operations, general administration and logistical services, administrative computing support, and public relations/development.

CALCULATION: The amount of Institutional Support Expenditures divided by the Total Current Fund Expenditures, excluding auxiliary enterprises and the results of service department operations. For system offices, the measure should be based on the combined financial statement of the system office and all system components.

SOURCE: Institution Annual Financial Report.

REPORTING

PERIOD: Annual measure. The annual performance report submitted in November will calculate the percentage of administrative costs for the preceding fiscal year. Example: The November 1998 report will calculate the administrative cost percentage for the 1998 fiscal year ended August 1998.

ABEST CODE: Goal 1, Objective 1.

TYPE: Outcome.

1.20 Percent of First-time, Full-time Degree-seeking Freshmen Receiving an Athletic Scholarship in _____ Who Earn a Baccalaureate Degree Within Six Years.

(This measure will be reported separately for each scholarship sport category as follows: football, men's basketball, baseball, men's track/cross country, men's other and mixed sports, women's basketball, women's track/cross country, and women's other sports, unless the population of scholarship athletes in the sport category is three or less.)

DEFINITION: The percent of students classified as first-time, full-time, degree-seeking freshmen who receive an athletic scholarship, who graduate from the institution within six years of their entrance. First-time is defined as students who enter the institution as freshmen for the first time during the fall semester or who enter during the summer semester and continue as freshmen during the fall semester. Full-time is defined as taking 12 semester credit hours during the fall semester. Students enrolled in non-baccalaureate programs should not be included.

CALCULATION: The number of first-time, full-time, degree-seeking freshmen receiving an athletic scholarship who graduate within six years divided by the total number of first-time, full-time, degree-seeking freshmen receiving athletic scholarships.

This graduation rate is to be compared with the graduation rate of the total population of first-time, full-time, degree-seeking freshmen for the same period and explanations provided for variances greater than $\pm 5\%$.

SOURCE: Institution data files.

REPORTING

PERIOD: Annual measure. The annual performance report submitted in November will capture the percentage using as the base year, the fall semester six years prior with graduation through the preceding summer. For example, for the November 1998 report, the base year would be Fall 1992, and the graduation year would be through Summer 1998. See Chart A: Graduation Rate Base Periods.

ABEST CODE: Goal 1, Objective 1

TYPE: Outcome.

1.21 Percent of First-time, Full-time, Degree-seeking Undergraduate Transfer Students Receiving Athletic Scholarships in _____ Who Earn a Baccalaureate Degree Within Four Years.

(This measure will be reported separately for each scholarship sport category as follows: football, men's basketball, baseball, men's track/cross country, men's other and mixed sports, women's basketball, women's track/cross country, and women's other sports, unless the population of scholarship athletes in the sport category is three or less.)

DEFINITION: The percent of first-time, full-time degree-seeking undergraduate students who receive an athletic scholarship, who transfer into the institution for the first time in the fall semester with at least 60 accepted semester credit hours and graduate within four academic years.

CALCULATION: The number of first-time, full-time, degree-seeking undergraduate transfer students receiving an athletic scholarship who graduate within four years divided by the total number of first-time, full-time, undergraduate transfer students receiving athletic scholarships.

This graduation rate is to be compared with the graduation rate of the total first-time, full-time, degree-seeking undergraduate transfer student population for the same period and explanations provided for variances greater than $\pm 5\%$.

SOURCE: Institution data files.

REPORTING

PERIOD: Annual measure. The annual performance report submitted in November will capture the percentage using as the base year, the fall semester four years prior with graduation through the preceding summer. For example, for the November 1998 report, the base year would be Fall 1994 with graduation through Summer 1998. See Chart B: Transfer Graduation Rate Base Periods.

ABEST CODE: Goal 1, Objective 1

TYPE: Outcome.

1.22 Percent of First-time, Full-time, Degree-seeking Freshmen Receiving Athletic Scholarships in _____ Who Are Retained After One Year.

(This measure will be reported separately for each scholarship sport category as follows: football, men's basketball, baseball, men's track/cross country, men's other and mixed sports, women's basketball, women's track/cross country, and women's other sports, unless the population of scholarship athletes in the sport category is three or less.)

DEFINITION: The percent of students classified as first-time, full-time, degree-seeking freshmen who receive an athletic scholarship, who enter in the fall and are enrolled the following fall semester. First-time is defined as students who transfer to the institution for the first time during the fall semester or who enter during the summer semester and continue during the fall semester. Full-time is defined as taking 12 semester credit hours during the fall semester.

This retention rate is to be compared with the retention rate of the total

first-time, full-time, degree-seeking freshmen population for the same period and explanations provided for variances greater than $\pm 5\%$.

CALCULATION: The number of first-time, full-time, degree-seeking freshmen receiving an athletic scholarship who are enrolled the following fall divided by the total number of first-time, full-time, degree-seeking freshmen receiving athletic scholarships.

SOURCE: Institution data files.

REPORTING PERIOD: Annual measure. The annual performance measure report submitted in November will capture the percentage using as the base year, the fall semester one year prior. For example, for the November 1998 report, the base year would be freshmen entering in Fall 1997 who are retained through Fall 1998.

ABEST CODE: Goal 1, Objective 1

TYPE: Outcome.

1.23 The Average Cumulative Grade Point Average (GPA) of First-time, Full-time, Degree-seeking Freshmen Receiving Athletic Scholarships in _____ .

(This measure will be reported separately for each scholarship sport category as follows: football, men's basketball, baseball, men's track/cross country, men's other and mixed sports, women's basketball, women's track/cross country, and women's other sports, unless the population of scholarship athletes in the sport category is three or less.)

DEFINITION: The average cumulative GPA at the end of one academic year of first-time, full-time, degree-seeking freshmen who receive an athletic scholarship. (The students for whom this GPA is calculated are the same cohort used to determine the one year retention rate for first-time, full-time, degree-seeking freshmen receiving athletic scholarships in this sport category.) This average cumulative GPA is to be compared with the average cumulative GPA of the total first-time, full-time, degree-seeking freshmen population for the same period, which will be entered into the ABEST system by the institution as the target, and explanations provided for variances greater than $\pm 5\%$.

CALCULATION: The average of the cumulative GPAs of all first-time, full-time, degree-seeking freshmen who receive athletic scholarships in this sport category.

SOURCE: Institution data files.

REPORTING PERIOD: Annual measure. The annual performance report submitted in November of each year will capture this data on the cohort of freshman from the preceding fall and will be cumulative through the summer semester. For example, for the November 1998 report, these average cumulative GPAs will be calculated for those first-time, full-time, degree-seeking students who entered as freshmen in Fall 1997 and will be cumulative through

Summer 1998.
ABEST CODE: Goal 1, Objective 1
TYPE: Outcome.

2. OUTPUT MEASURES - Indicators to count goods and services produced.

2.1 Number of Undergraduate Degrees Awarded

DEFINITION: The number of baccalaureate degrees awarded.
CALCULATION: The number of baccalaureate degrees awarded during the reporting period.
SOURCE: Institution data files.
REPORTING PERIOD: Annual measure. The annual performance report submitted in November will capture all baccalaureate degrees awarded during the preceding fiscal year. Example: The November 1998 report will capture degrees awarded Fall 1997, Spring 1998, and Summer 1998.
ABEST CODE: Goal 1, Objective 1, Strategy 1
TYPE: Output.

2.2 Number of Minority Graduates

DEFINITION: The number of Hispanic, Black, and Native-American students who have earned a baccalaureate or higher degree during the reporting period.
CALCULATION: As stated above; do not include non-resident alien students or Asian-American students.
SOURCE: Institution data files.
REPORTING PERIOD: Annual measure. The annual performance report submitted in November will capture all minority graduates during the preceding fiscal year. Example: The November 1998 report will capture degrees awarded Fall 1997, Spring 1998, and Summer 1998.
ABEST CODE: Goal 1, Objective 1, Strategy 1
TYPE: Output.

2.3 Number of Successfully Remediated Students (Formerly *Success of Students Needing Remediation*)

DEFINITION: The number of students who pass the third part of the Texas Academic Skills Program (TASP) examination during the reporting period, who had been placed into remediation as a result of previous TASP failure, regardless of when TASP failure occurred.
CALCULATION: Unduplicated headcount of students meeting the above criteria.
SOURCE: The Texas Higher Education Coordinating Board's Educational Data Center maintains data on this measure and will make it available to the

institutions upon request.

REPORTING

PERIOD: Annual measure. The annual performance report submitted in November will capture all students passing the third part of the TASP during the preceding fiscal year, regardless of when they originally failed the TASP and were placed into remediation. Example: The November 1998 report will capture all those who pass during Fall 1997, Spring 1998, and Summer 1998.

ABEST CODE: Goal 1, Objective 1, Strategy 1

TYPE: Output.

2.4 Number of Community College Transfer Graduates

DEFINITION: The number of baccalaureate level graduates who attempted 30 or more semester credit hours in a Texas public community college during the past six years.

CALCULATION: See below.

SOURCE: The Texas Higher Education Coordinating Board (THECB) will supply this data to the institutions.

REPORTING

PERIOD: Fall measure. The fall performance report submitted in March will capture all community college transfer students who graduate during the preceding fiscal year. Example: The March 1999 report will capture graduates during Fall 1997, Spring 1998, and Summer 1998.

ABEST CODE: Goal 1, Objective 1, Strategy 1

TYPE: Output.

3. EXPLANATORY MEASURES - Indicators of underlying factors affecting performance.

3.1 Faculty/Student Ratio

DEFINITION: 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, but do not include teaching assistants (TAs).

CALCULATION: The number of full-time student equivalents (FTSEs) divided by the number of filled full-time equivalent faculty positions. For this measure, undergraduate FTSEs are calculated on 15 semester credit hours; master's, pharmacy, law, and other special profession FTSEs are calculated on 12 semester credit hours; optometry is calculated on 17 semester credit hours; and doctoral FTSEs are calculated on 9 semester credit hours.

SOURCE: Institutional data files.

REPORTING

PERIOD: Fall Measure. The performance measure report that is submitted in March will calculate the faculty/student ratio for the previous fall semester.

Example: The March 1999 report will calculate the ratio for the Fall 1997 semester.

ABEST CODE: Goal 1, Objective 1, Strategy 1

TYPE: Explanatory.

3.2 Number of Minority Students Enrolled

DEFINITION: The number of Hispanic, African-American, and Native-American students enrolled.

CALCULATION: As stated above. Do not include non-resident aliens or Asian-American students.

SOURCE: Texas Higher Education Coordinating Board report CBM 001

REPORTING

PERIOD: Fall Measure. The performance measure report that is submitted in March will capture students enrolled for the previous fall semester. Example: The March 1999 report will capture the students enrolled in the Fall 1998 semester.

ABEST CODE: Goal 1, Objective 1, Strategy 1

TYPE: Explanatory.

3.3 Number of Community College Transfer Students Enrolled

DEFINITION: The number of students enrolled in the fall semester who attempted 30 or more semester credit hours in a Texas public community college during the past six years.

CALCULATION: As stated above.

SOURCE: Texas Higher Education Coordinating Board will provide this data to the institutions.

REPORTING

PERIOD: Fall Measure. The performance measure report that is submitted in March will capture all community college transfer students enrolled in the previous fall semester. Example: The March 1999 report will capture the community college transfer students enrolled in the Fall 1998 semester.

ABEST CODE: Goal 1 , Objective 1, Strategy 1

TYPE: Explanatory.

3.4 Number of Semester Credit Hours Completed (Formerly *Number of Course Completers*)

DEFINITION: he number of semester credit hours for which students are registered on the final day of the semester.

CALCULATION: The total number of semester credit hours in all curriculum areas for which students are enrolled on the last day of the fall semester.

SOURCE: Texas Higher Education Coordinating Board report CBM 006

REPORTING

PERIOD: Fall Measure. The performance measure report that is submitted in March will capture all semester credit hours for which students are registered as of the last day of the previous fall semester. Example: The March 1999 report will capture the semester credit hours at the end of the Fall 1998 semester.

ABEST CODE: Goal 1, Objective 1, Strategy 3

TYPE: Explanatory.

3.5 Number of Semester Credit Hours

DEFINITION: The number of semester credit hours generated as of the twelfth class day of the fall semester.

CALCULATION: As stated above. Include all curriculum areas.

SOURCE: Texas Higher Education Coordinating Board report CBM 004.

REPORTING PERIOD: Fall Measure. The performance measure report that is submitted in March will capture all semester credit hours generated in the previous fall semester. Example: The March 1999 report will capture semester credit hours generated as of the twelfth class day of Fall 1998.

ABEST CODE: Goal 1, Objective 1, Strategy 3

TYPE: Explanatory.

3.6 Number of Students Enrolled as of the Twelfth Class Day

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

CALCULATION: As stated above.

SOURCE: Texas Higher Education Coordinating Board report CBM 001.

REPORTING PERIOD: Fall Measure. The performance measure report that is submitted in March will capture students enrolled in the previous fall semester. Example: The March 1999 report will capture students enrolled in the Fall 1998 semester.

ABEST CODE: Goal 1, Objective 1, Strategy 3

TYPE: Explanatory.

4. EFFICIENCY MEASURES

4.1 Space Utilization Rate of Classrooms

DEFINITION: The average weekly hours of use of classrooms.

CALCULATION: Using data as reported on the THECB report CBM 005, the total number of hours per week classes are held in classrooms, divided by the number of classrooms.

SOURCE: Texas Higher Education Coordinating Board report CBM 005.

REPORTING

PERIOD: Fall Measure. The performance measure report that is submitted in March will calculate the classroom utilization rate for the previous fall semester. Example: The March 1999 report will capture the rate for the Fall 1998 semester.

ABEST CODE: Goal 2, Objective 1, Strategy 1

TYPE: Efficiency.

4.2 Space Utilization Rate of Labs

DEFINITION: The average weekly hours of use of labs.

CALCULATION: Using data as reported on the THECB report CBM 005, the total number of hours per week classes are held in labs, divided by the number of labs.

SOURCE: Texas Higher Education Coordinating Board report CBM 005.

REPORTING

PERIOD: Fall Measure. The performance measure report that is submitted in March will calculate the lab utilization rate for the previous fall semester.

Example: The March 1999 report will capture the rate for the Fall 1998 semester.

ABEST CODE: Goal 2, Objective 1, Strategy 1

TYPE: Efficiency.

**Appendix E
Report on Customer Service**

COMPACT WITH TEXANS

Agency Name: Texas A&M University-Corpus Christi

Description of Services: Texas A&M University-Corpus Christi is a comprehensive urban university located on the South Texas Gulf Coast. The University focuses on the higher education needs of South Texas and the state, and on coastal and urban issues, with special emphasis on Allied Health, Applied Technology, Arts and Humanities, Business Administration, Environmental Studies and Teacher Education. The University currently offers a variety of undergraduate and graduate degree programs including selected doctoral and professional degrees. The University also provides continuing education and outreach programs that serve the needs of area businesses, professionals, and the general population. The University emphasizes endeavors that focus on solving problems related to the South Texas urban and coastal region through services to the community.

**Customer Service Goals
And Objectives:**

To treat all individuals with courtesy, decency and respect.

To provide responsive, effective, and efficient services needed to support exemplary academic, research, and public service programs

To interact effectively with local and regional constituencies and to provide public service responsive to local and regional needs.

**Standards for Wait-times
Complaint Handling, and
And Other Functions:**

The primary customers of the institution are students, with whom the university interacts with in a variety of ways. Wait times for services vary with the nature of the services provided. Financial transactions are usually handled on the spot. Services like issuance of official academic transcripts, for example, provide a 2 working day period. Notification of admission decisions for complete applications is usually 5-7 working days.

The supervisor of the particular service office involved does initial complaint handling.

Complaint

**Information
and Procedures:**

Complaints of an academic nature or other grievances that are not resolved at the front-line supervisor level are handled according to established policies and procedures. These policies and procedures are published in the *Code of Student Conduct* and issued to students. Copies of these complaint procedures are also published on the University Web site at the following address:
<http://www.tamucc.edu/~dsweb/pubs/HANDBK98.pdf>

**Customer Relations
Contacts:**

Student Services:
Eliot Chenaux,
Vice President for Student Affairs
361-825-2612 FAX 361-825-3377
echenaux@falcon.tamucc.edu
(Customer Service Coordinator)

Enrollment Services:
Manuel Lujan
Dean of Enrollment Services
361-825-5951 FAX 361-825-5887
mlujan@falcon.tamucc.edu

Business Services: Kathryn Funk-Baxter
Assistant Vice President & Comptroller
361-825-2495 FAX 361-825-5925
kfbaxter@falcon.tamucc.edu

Auxiliary Services: Larry Barton
Assistant Vice President for University Services
361-825-5712 FAX 361-825-5925
lbarton@falcon.tamucc.edu

Academic Affairs: Moustafa Abdelsamad
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361-825-6045 FAX 361-825-2725
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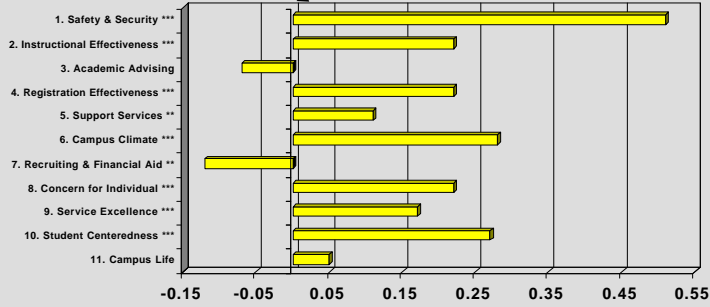
Diana Marinez
Dean, College of Science & Technology
361-825-2350 FAX 361-825-5789
dmarinez@falcon.tamucc.edu

University Outreach: Linda Avila
Dean, University Outreach
361-825-5746 FAX 361-825-2384
lavila@falcon.tamucc.edu

Report on Customer Service

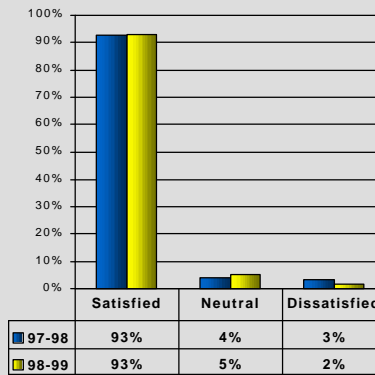
1. Primary customers are students attending the university. Over ninety percent of these students reside in the region roughly south of a line from Houston through San Antonio, to Laredo.
2. Methods used to gather customer satisfaction information include periodic systematic surveys of currently enrolled students, graduating students and alumni. In addition, a number of departments make use of point-of-sale surveys and other informal feedback methods. Surveys of enrolled students are done every other year using a stratified random sample of courses, employing the Noel-Levitz Student Satisfaction Inventory, a nationally referenced instrument. Surveys of graduating students are conducted annually using an instrument developed and administered locally by the professional survey researcher and statistician in the Office of Planning and Institutional Effectiveness. Response rates are in the 40% to 50% range. Data analysis is carried out using appropriate statistical methodology. Alumni surveys are administered by mail each year to a stratified random sample of alumni using an instrument developed by the Educational Testing Service. Response rates are in the 25% to 30% range. Data analysis is done by ETS and sent to us. Results of satisfaction surveys are posted on the university Web site at the following address: <http://www.tamucc.edu/~apaweb/survey/survey.htm>
3. Representative examples of the levels of satisfaction reported by students are provided in the following charts. Fuller information is available at the Web address listed above.
4. The university uses survey results to improve its services. Improvement initiatives in academic advising and financial aid processing are two examples of responses to survey results.
5. Customer relations contact information is provided above.

Noel-Levitz Student Satisfaction Inventory Results 1998 Texas A&M-Corpus Christi vs. National Average



Texas A&M University-Corpus Christi *Graduating Student Survey Results*

- My overall education at Texas A&M University-Corpus Christi.



Appendix F

Survey of Organizational Excellence Results

Survey of Organizational Excellence

Developed and Analyzed by the School of Social Work
University of Texas at Austin

Texas A&M University-Corpus Christi
Overview of Results

Supervisor Effectiveness

- Employee insight into the nature of supervisory relationships, including the quality of communication, leadership, and fairness.

Category	Score
TAMU-CC	295
Statewide	258
Similar Size	273
Higher Ed	271

Fairness

- The extent to which employees believe that equal opportunity exists for all members of the organization.

Category	Score
TAMU-CC	281
Statewide	254
Similar Size	274
Higher Ed	286

Team Effectiveness

- Employee perceptions of the effectiveness of their work group, and the extent to which the organizational environment supports teamwork among employees.

Category	Score
TAMU-CC	323
Statewide	282
Similar Size	305
Higher Ed	310

Job Satisfaction

- Employee satisfaction with the overall work situation, especially the availability of time and resources to perform jobs effectively.

Category	Score
TAMU-CC	349
Statewide	298
Similar Size	316
Higher Ed	314

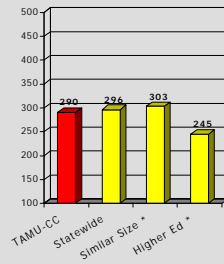
Diversity

- The extent to which employees feel that individual differences, including ethnicity or lifestyle, may result in alienation and/or missed opportunities for learning or advancement.

Category	Score
TAMU-CC	321
Statewide	296
Similar Size	312
Higher Ed	310

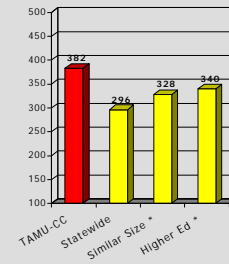
Fair Pay

- Employee perceptions of the competitiveness of the total compensation package, and how well it compares to similar jobs elsewhere.



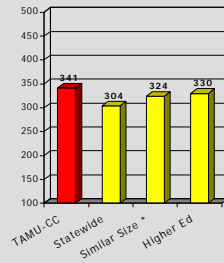
Adequacy of Physical Environment

- Degree to which employees believe that a safe and pleasant working environment exists.



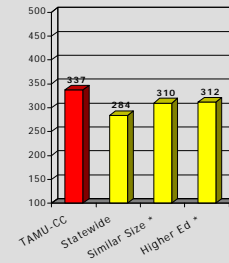
Employee Development

- Perceptions of the priority given to the career and personal development of employees by the organization.



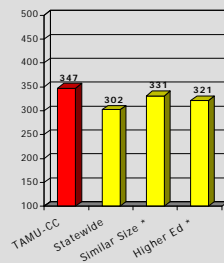
Change Oriented

- Employee perceptions of the institution's capability and readiness to change based on new information and ideas.



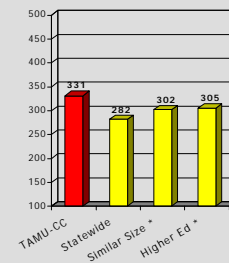
Goal Oriented

- The institution's ability to include all its members in focusing resources towards goal accomplishment.



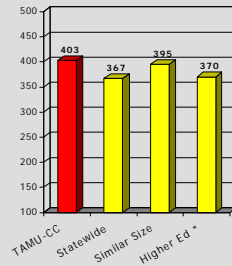
Coherence

- The degree to which all sections of the institution "hang together" and are understood by all. Perceptions of the consistency of decision-making and activity within the institution.



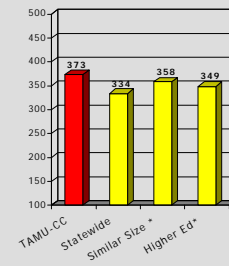
Strategic Orientation

- Employee perceptions about how the organization responds to external influences, and an assessment of the institution's ability to seek out and work with external entities



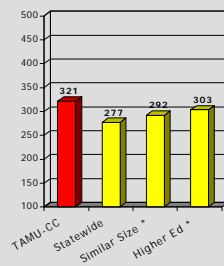
Quality

- Employee perceptions of the degree to which quality principles, such as customer service and continuous improvement, are part of the institutional culture.



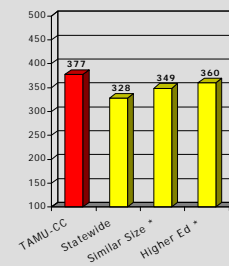
Internal Communication

- The extent to which employees view information exchanges as open and productive, and the extent to which computerized information is efficiently exchanged across the entire institution.



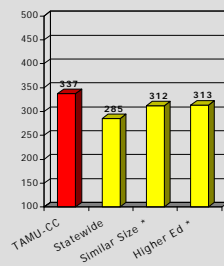
External Communication

- The ability of the institution to synthesize and apply external communication to work performed by the institution.



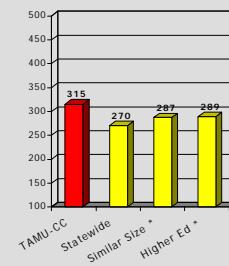
Burnout

- The extent to which employees are not experiencing extreme mental exhaustion that can negatively impact physical health and job performance.
- (High score = low burnout)



Empowerment

- The degree to which employees feel that they have some control over their jobs and the outcome of their efforts.



Texas A&M University-Corpus Christi was one of the first universities to use this survey. The results were quite positive, although some problem areas were discovered. Our Employee Relations staff has implemented targeted training programs to improve performance.

Appendix G

Information Resources Strategic Plan 2001-2005

Texas A&M University-Corpus Christi
Computer Services
6300 Ocean Drive
Corpus Christi, Texas 78412

Executive Summary

It is anticipated that the University will continue to grow at a sustained rate. Additional student apartment buildings are planned for occupancy in 2001. A science building and a performing arts center will be finished in 2001 and 2002, respectively. The new buildings will require added network and communications infrastructure. Growth in student, faculty, and staff will result in growth of information services and a significant change in how those services are delivered. Web-based distance learning classes will become a regular part of the University curriculum. Our service to customers will be enhanced through the aggregation of data, video, and voice into a single medium. A ubiquitous educational opportunity, without regard to time and location, is the promise of the converging technologies; and, is embraced by Texas A&M-Corpus Christi.

Introduction/IR Vision

Texas A&M University-Corpus Christi, as a Texas institution of higher education, seeks to support the State's Vision for the Millennium. Common communication standards, open IR architecture, open and standard protocols are considered critical in the University's ability to interact effectively with local and regional constituencies and to provide public service responsive to local and regional needs. The University is scheduled to be the South Texas regional hub of the new State communications backbone being implemented during the next biennium.

Although Information Resources plays a role in the accomplishment of all the institutional goals, those that have significant impact on information resource planning are highlighted. It is the objective of Texas A&M-Corpus Christi to provide students, faculty and staff the data processing and telecommunications tools consistent with curricula goals, efficient institutional management, and a modern environment. To that end, Texas A&M-Corpus Christi has, over the last several years, built a computing service environment that provides a foundation for growth. Integration of personal computers and minicomputers via networks provides a platform to build an increasingly sophisticated information system.

To achieve its mission, Texas A&M University-Corpus Christi has set the following long-term goals (those in bold are directly supported by the IR environment):

- Goal 1:** To provide exemplary teaching, research, and public service programs;
- Goal 2:** To expand access to higher education opportunities to the people of the greater South Texas region;
- Goal 3:** To foster diversity; and,
- Goal 4:** To promote a sense of community.

Table 1: Goals, Objectives, Strategies and Action Items

Item		Description
IR Goal #1		Provide computer interconnectivity between all appropriate workstations as an integrated environment with services delivered transparently to the desktop.
IR Objective	1	Convert the LAN backbone links from main distribution area to building nodes to gigabit by August 2001.
	2	Assure that all new facilities and upgrades to existing facilities include the appropriate cable and wireless technology for LAN expansion.
	3	Refine hardware/software standards and procurement guidelines.
IR Strategy	1	Continue and refine roles of appropriate technology related committees in fostering the planning and implementation processes.
	2	Seek financial and other support from corporate and other non-appropriated fund sources.
	3	Seek consulting support from State agencies, industries, and others related to evaluation of hardware and software, design, and LAN management.

IR Goal #2		Provide students, faculty and staff with appropriate training and support opportunities.
IR Objective	1	Increase participation in training services.
IR Strategy	1	Increase training opportunities.
	2	Evaluate ways to expand helpdesk coverage.
	3	Review and expand online help information.
Item		Description

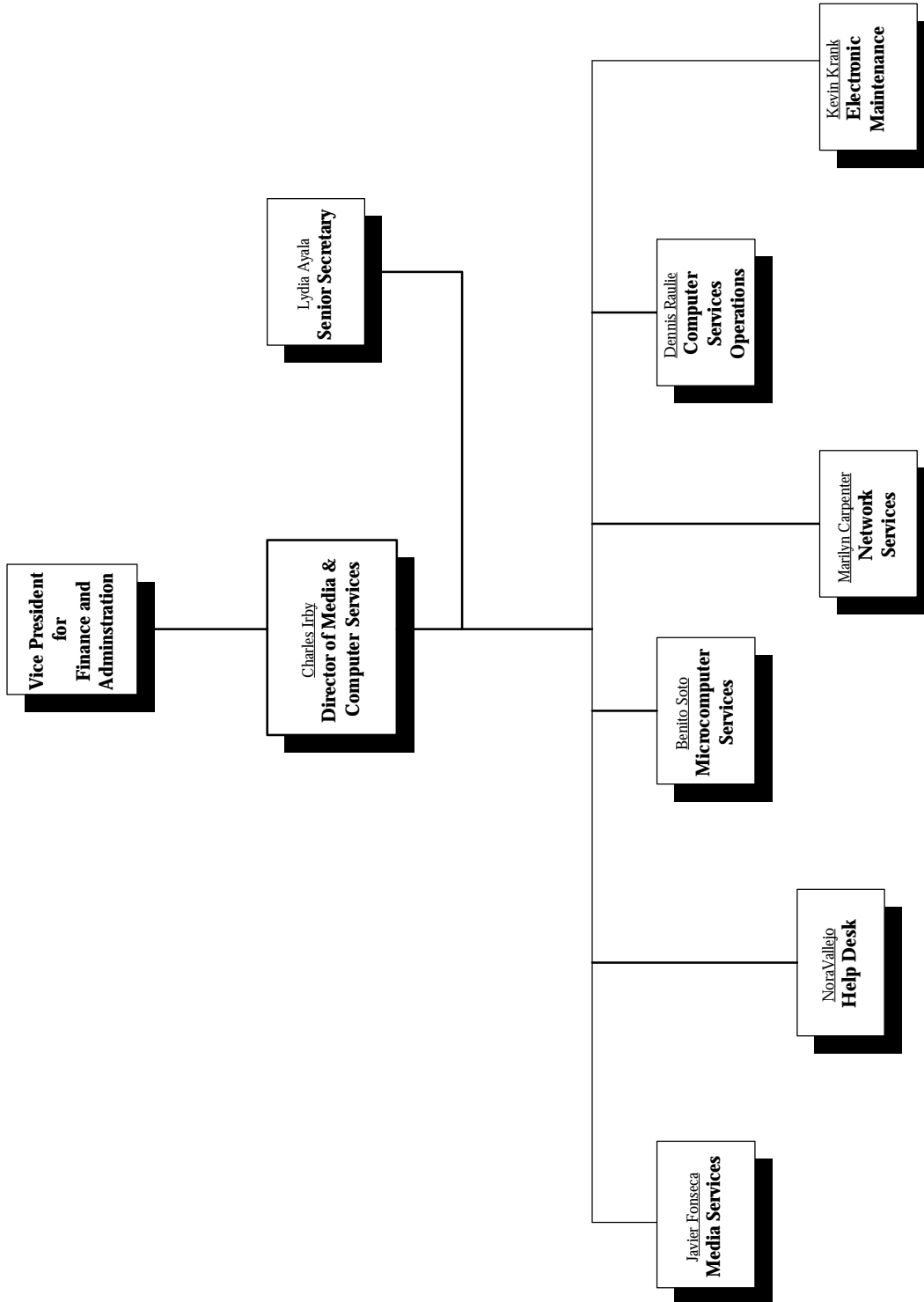
IR Goal #3		Enhance bandwidth and effective use of bandwidth.
IR Objective	1	Provide bandwidth necessary to support the University goals without bottlenecks.
IR Strategy	1	Establish, review, and revise policies and guidelines for student use of the wide area networks.
	2	Continue to monitor use of the wide area networks to provide planning data.
	3	Identify, on an annual basis, those new technologies appropriate for installation and prepare an annual budget and action plan related to installation and utilization of the identified technologies.
	4	Continue to provide voice, data, security, fire warning and video to all buildings via optical fiber systems or other methods using multiplex technologies.
	5	Identify technologies, such as microwave, infrared, laser and others, that can accomplish multi-path and multi-signal delivery of communication services.

IR Goal #4		Provide the necessary resources and support to fulfill our Distance Education mission to South Texas.
IR Objective	1	Pursue access to the technological infrastructures required to support a comprehensive distance learning environment.
IR Strategy	1	Ensure access to sufficient resources to overcome the susceptibility of academic programs to technical problems of delivery.
	2	Maintain interoperability and open standards in our infrastructure.

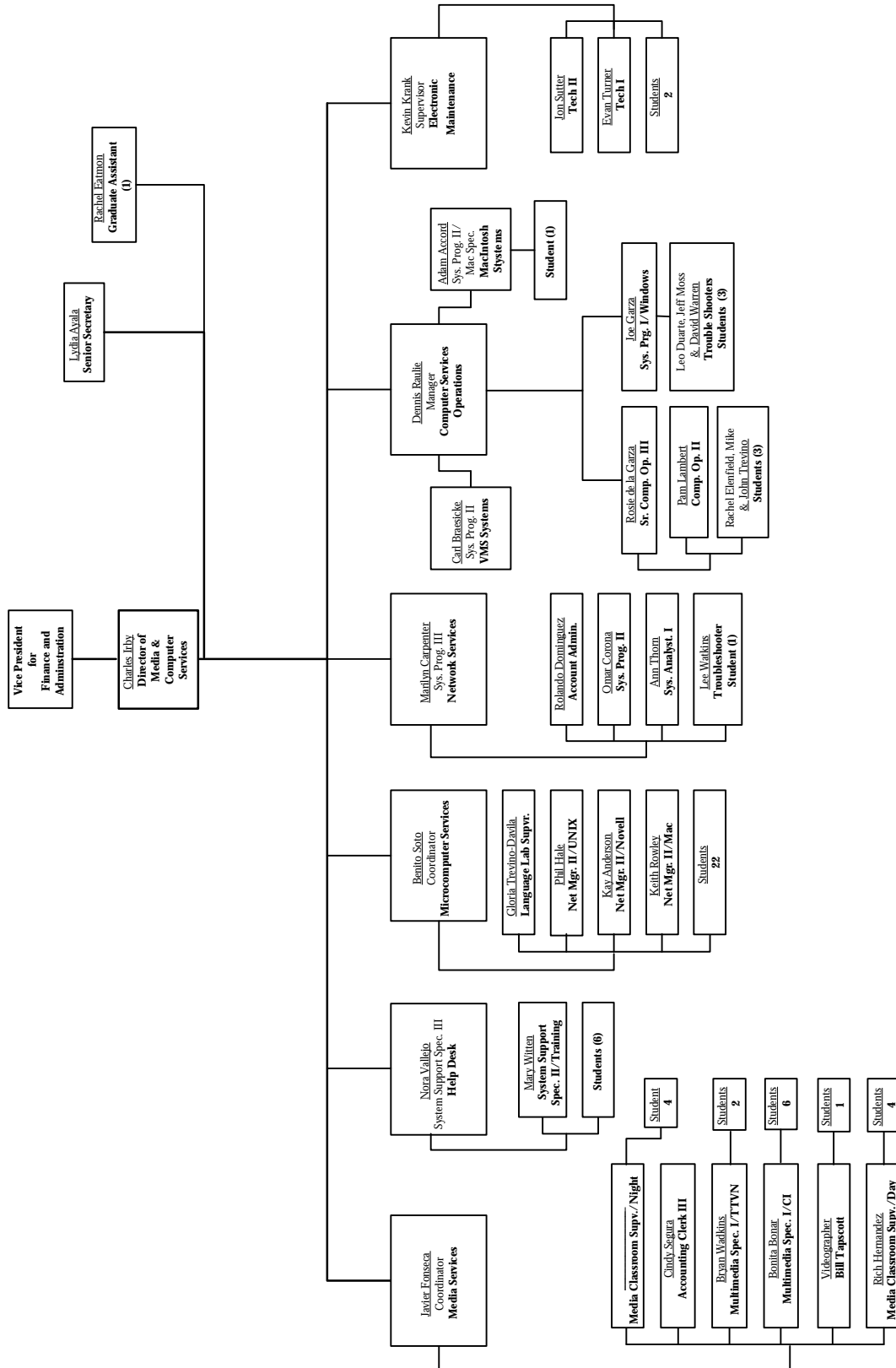
Item		Description
IR Goal #5		Significantly improve the availability of workstations for student use.
IR Objective	1	Reduce the current ratio of students to networked workstations until a ratio of 20:1 is achieved.
IR Strategy	1	Add laboratories and/or workstations as needs are identified.
	2	Examine, test and implement means of delivering Local Area Network access to the campus other than through fixed infrastructure.
	3	Evaluate requiring computer ownership for students enrolled.
IR Goal #6		Refine replacement methodology for all campus computing resources.
IR Objective	1	Reduce the current 6 year cycle to more adequately reflect both the technical and functional obsolescence of campus computing resources.
IR Strategy	1	Examine alternative methods of providing Information Resources to the campus.
	2	Establish cascade and incremental upgrade methodologies based upon functional needs rather than technology for laboratories and other aggregated computer facilities.

Organizational Charts

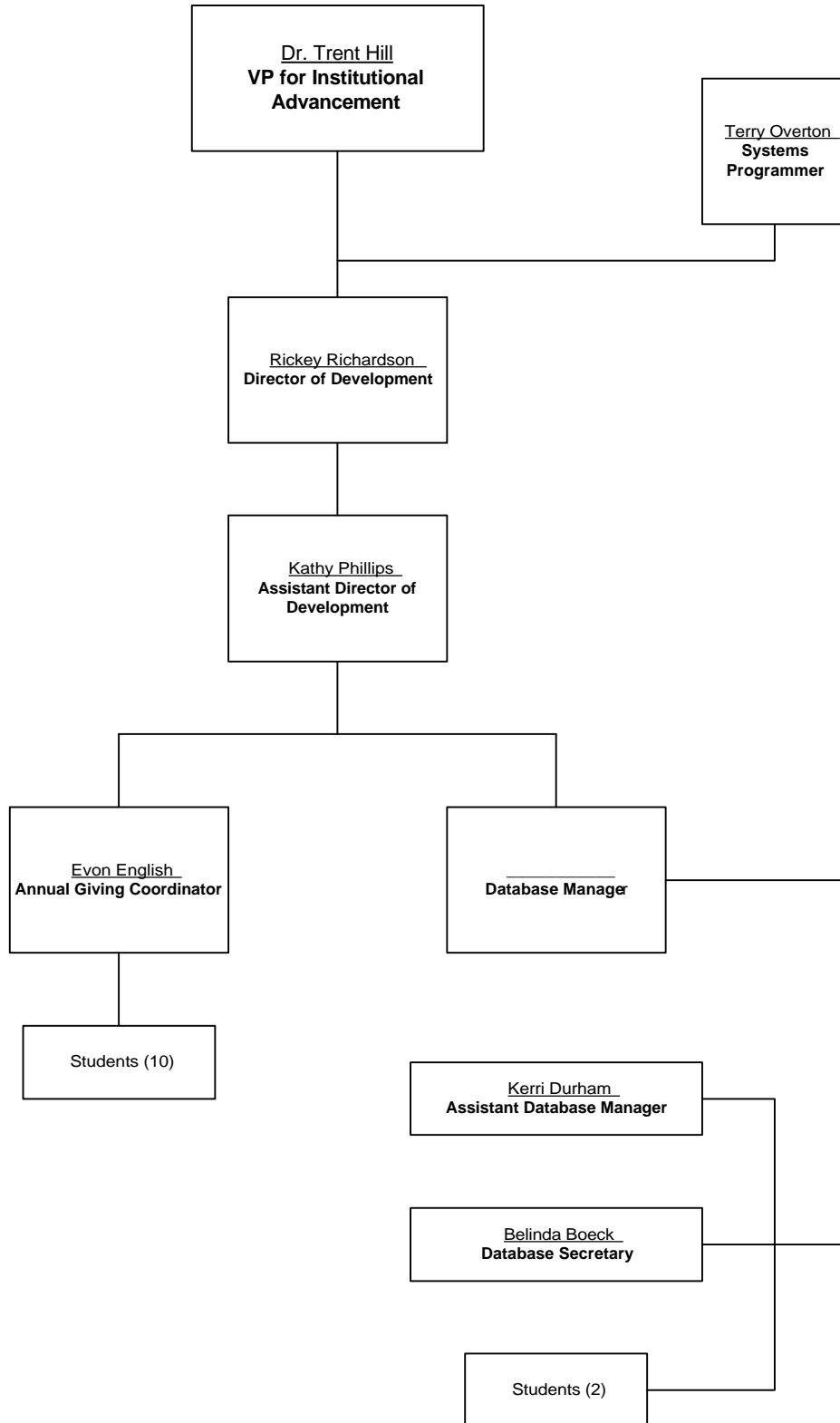
Media & Computer Services Organizational Chart



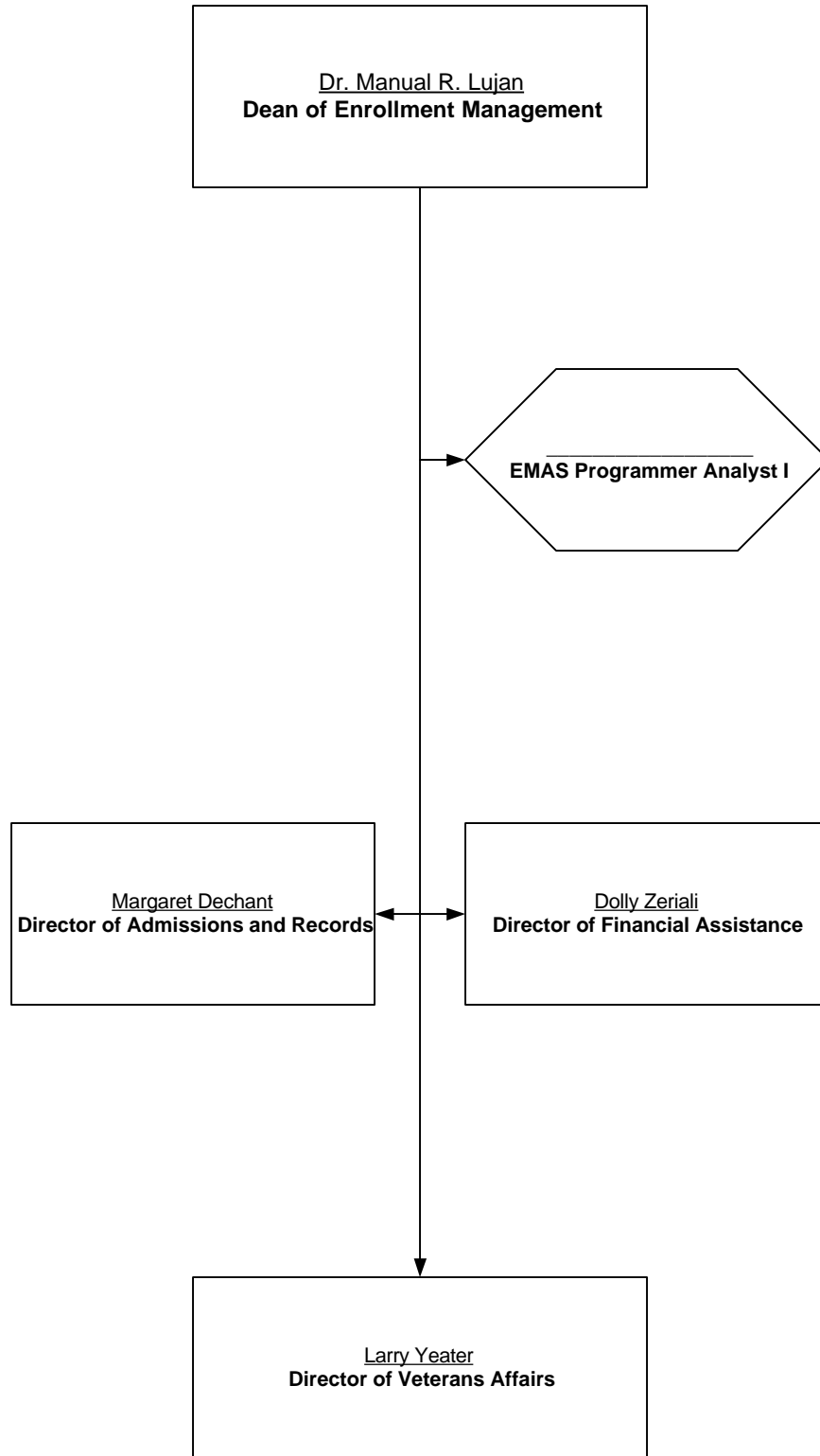
Media & Computer Services Functional Organizational Chart



Institutional Advancement Organizational Chart



Enrollment Management Organizational Chart



Mary and Jeff Bell Library Organizational Chart

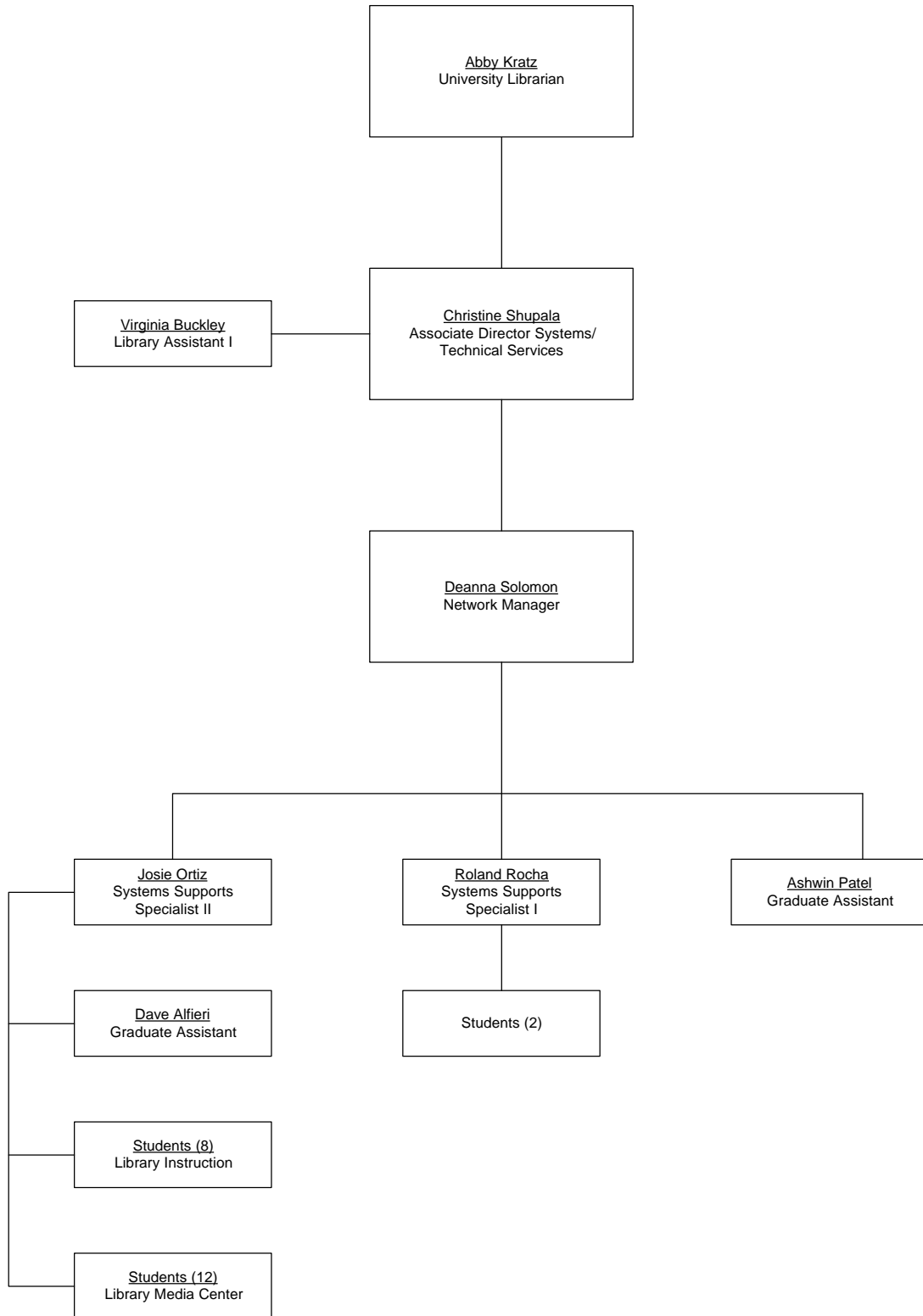


Table 2: Information Resources Policies and Practices

Category	Brief Summary/Overview
IR Priorities	It is the continuing goal of Texas A&M-Corpus Christi that the priority identification process for information resources be broadly participatory. Priority setting is accomplished through recommendations by the Provost's Council, Student Government Association, Distance Education Council, Information Technology Council, Administrative Technology Infrastructure Council, Educational Technology Committee, Strategic Planning and Budgeting Council, the Deans Council, and the President's Cabinet.
IR Planning Methodology	Consistent with the goals of Texas A&M-Corpus Christi, is the preparation, semi-annual review, and biennial submission of a five-year automation and telecommunications plan. Planning for academic and administrative computing resources is accomplished through the committees and councils listed in the IR Priority section of this document. The Information Technology Council prepares the five-year plan, provides continuing review and recommends updates and changes to a general University steering group, the Strategic Planning and Budgeting Council, that oversees and coordinates all University planning efforts to assure conformity and focus.
Operating System	Operating systems in place are based upon the application requirements established by application vendors. The primary systems are several UNIX based systems for both academic and administrative applications, Windows 95-2000, Windows NT, Mac OS 8.6 - 10, Open VMS 7.1.
Development Methodology	Since 1990, Texas A&M-Corpus Christi has had only minor developmental programming. It has been University procedure to purchase rather than develop software. CASE tools are not part of the software inventory.
Software Audit and Management	In order to comply with new State guidelines, the University is in the process of changing audit and management methodologies. To better assure compliance, personnel are being certified through the new DIR program. Network based auditing software with workstation clients are to be evaluated. University purchasing procedures are in compliance with DIR rules.

Category	Brief Summary/Overview
Quality-Assurance Practices	The University has had no projects that meet the minimum requirements since 1987. However, both academic and administrative requests involving multi-users must be approved though some or all of the groups described in the Priority section of this document. Should there be any above threshold projects, a project team will be put in place in accordance with local procedures and DIR assistance.
E-Government	Procedures, plans, and policies are in the process of development.
Change Control	Since it has been the procedure of the University to seek vendor solutions to business and academic requirements, change control procedures equate to the development methodologies. Extraordinary need must be demonstrated to one or more of the oversight groups before supplements or changes to vendor code is approved. Business practices are changed before code, unless compliance issues or other extraordinary need can be documented. When such changes are approved, standard procedures require full testing in a test system and written approval from all concerned prior to production release. Continued and logged monitoring is then required to assure compliance with vendor supplied maintenance.
Security	Security is a multi-fold responsibility that starts at the individual office level. Physical security is the direct responsibility of each department, assisted by the University Police. Local data file (personal computer) security also resides with the department. Network file and mainframe file/data security is the responsibility of both the data owner and the Department of Media and Computer Services. Access to network files and mainframe files is authorized by the responsible department manager and granted by the Computer Systems Manager. Traditional failed-logon procedures, password, and account-number-security measures are used for interconnected machines. Within FY 2000, a vendor-based firewall will be installed as part of network security.
Geographic Information Systems	An academic degree program in the Department of Mathematics and Computer Science is available. The program is titled Geographic Information Systems and is focused on computer programming for such systems.
Disaster Recovery/Business Continuity Planning	Disaster recovery is based upon the TASSCC document. Teams are assigned based upon priorities of recovery. Hurricanes are deemed our major natural threat. Mainframe/data center is no longer part of the University computer environment. Because Hurricane is our major risk, the University has chosen to establish a diverse network system with limited redundancy.

Category	Brief Summary/Overview
Resource Use	<p>Integrated voice, data, video, and other communications is a goal for the University. Procurement of all major network devices is accomplished with convergence in mind. Planning for voice switch replacement will begin in 2004. Replacement will occur in 2005 or 2006. As part of the planning process, convergence of voice, data, and video will be a significant criterion for the replacement.</p> <p>Information resources are a critical element of both the academic and administrative functions of the Institution. Computer resources are required for major portions of the curriculum. Specific operating systems and system software are the subject of many of the course offerings in the Computer Science Department. Other subject departments, such as Education and the Humanities, depend upon computer laboratory resources for teaching support. Computing functions are integral to the administrative user from office automation to the use of mainframe files. Transferability of information via electronic networks and the processing of stored data provide the tools required by management for efficient operation and timely decision making.</p> <p>As part of the Texas A&M System, the University adheres to the system rules that casual personal use of IR and voice facilities is approved for legal purposes and does not interfere with mission requirements.</p> <p>As part of the Texas A&M University Trans Texas Television Network, the University meets the required standards.</p>
Contract/Consultant	<p>Contract services will continue to be a very limited part of Texas A&M University-Corpus Christi information resource operations. However, shared resource use between Texas A&M University-Corpus Christi and other members of the Texas A&M System will continue to increase as new opportunities are identified.</p>
Information Sharing	<p>Interagency data communication is in place between Texas A&M University-Corpus Christi, Texas A&M-Kingsville, and Texas A&M System. Internet systems provide electronic mail and other services to faculty and administration.</p>
Training and Continuing Education	<p>Training is determined on a yearly basis and is based on technology changes.</p> <p>Tracking is done by the in-house trainer and submitted to DIR on a biennial basis.</p>
Data Center Operations	<p>Not applicable.</p>

Table 3: Agency Platforms, Systems and Telecommunications

Category	Type	Operating System	Database Mgmt System	Capacity/ Size/Count	Comments/ Descriptive Information
LAN Server	Dell PowerEdge PC	NT4 Srvr	N/A	(3) 9G, RAID 5; Dual PII-300, 256M	Departmental File/Print Server
LAN Admin	Dell PowerEdge PC	NT4 Srvr	SQL Server	(2) 4G; Dual PII-300, 256M	SQL Server Database Server
LAN Admin	Dell PowerEdge PC	NT4 Srvr	SQL Anywhere	(3) 9G, RAID 5; Dual PII-300	SQL Anywhere Server Database Server
LAN Admin	PC (in-house)	NT4 WS	N/A	512M, 1.2G; 4.3G; K6-2 350, 32M	Spitfire automated calling system
LAN Admin	PC (in-house)	NT4 WS	N/A	1.2G; 4.3G; K6-2 350, 32M	Outlook management system
LAN Admin	PC (in-house)	NT4 Srvr	N/A	4.3G, 8.4 G; Dual Celeron 500; 128M	Departmental Web; ILS for NetMeeting; Index Server for document retrieval
Net Storage	HP SureStore	N/A	N/A	(12) 24xCDRom	CD Tower

Category	Type	Operating System	Database Mgmt System	Capacity/ Size/Count	Comments/ Descriptive Information
Net Storage	HP SureStore	N/A	N/A	(12) 24xCDRom	CD Tower
Mini	DEC 2100 4/275 x3	DEC Open VMS Alpha V7.1	ZSS V1.18, SIS+ V1.18, SEM V1.03, SAS V6.12, 93 FOCUS V6	(10) 2.1 SCSI disks, RAID 5; 2GB RAM	Telnet from campus PC's, batch and online capabilities, student records
LAN Servers (Central)	HP LH3 PC	Novell	N/A	Pentium II 450's, 256MB RAM, (3) 18G, RAID 5	Student LAN File and Print Servers
LAN Servers (Central)	Mac	Mac OS	N/A	G3-400's, 128MB RAM	Student LAN File and Authentication Servers
WAN Servers	Mac	Mac OS	N/A	F3-300, 128MB RAM	Lab Scheduling Web Server
WAN Servers	3000-900AxP DEC Alpha	Digital Unix	N/A	275 MHZ, 512MB RAM, 36G + Disk	Student Email and Web Server
WAN Servers	Dell Power Edge PC	Linux	MySQL	PII-500MHZ, 256MB Memory, 18G Drives	Student auxiliary Web Servers
LAN Admin	Macintosh	Mac OS X Server	N/A	2x9G	Eve: Web, QuickTime Streaming, FTP, Telnet Services

Category	Type	Operating System	Database Mgmt System	Capacity/ Size/Count	Comments/ Descriptive Information
LAN Admin	Macintosh	Mac OS 9	N/A	2x9G & 1x4G	Shrike: Administrative File Server
LAN Admin	Macintosh	Mac OS 8.6,	FileMaker Pro 4	1x4G	FMWeb: Database Webserver
LAN Admin	Macintosh	Mac OS 8.6	Filemaker Pro 4	1x9G	FMServer4: Database Server; Sentry: Keyserver/Software License
LAN Admin	Macintosh	Mac OS 8.6	N/A	1x270M	Metering
LAN Admin	Macintosh	Mac OS 9	Filemaker Pro 5	1x9G	FMServer5: Database Server Groove: Web, FTP, Telnet
LAN Admin	Macintosh	Mac OS X Server	N/A	2x9G	QuickTime Streaming Services
LAN Admin	HP Netserver	Os Novell Netware5.1	N/A	P200, 500M, 24G PII, 500M, 24G PII, 500M, 20G PII, 128M, 8G PIII, 500M, 32G PIII, 500M, 32G	File & Print Services, e-mail for Administrative, Colleges and Helpdesk support.

Category	Type	Operating System	Database Mgmt System	Capacity/ Size/Count	Comments/ Descriptive Information
WAN Admin	DEC, Intel, SUN	DU 4.0e, Linux, Solaris	N/A	256M RAM, 45G 128M RAM, 2G 64M RAM, 8G 32M RAM 1.5G 64M RAM, 2G 64M RAM, 4G 32M RAM 100M 512M RAM, 18G 256M RAM, 9G	Secondary DNS, Web, e-mail, primary DNS, DHCP, primary mail exchanger, listserves, radius auth, ftp server, bootp, net management
Mini	DEC Alpha	DEC Open VMS	Diebold vendor		Bursar's server
Mini	DEC Alpha 433U	Unix	Innovative Interface, Inc.		Portal Online library catalog
LAN Admin	DEC Prioris XL Server 5133 DP	Novel 4.11	Microsoft Access	Pentium 125 MB, 2G harddrive	Angler - Database
LAN Admin	HP Netserver	NT	Microsoft Access	Pentium II 350 512 MB, (2) 9G harddrive	Scorpion- Database/ASP
LAN Admin	HP Netserver	Linux 5.1	Apache	Pentium III 550, 512 MB, (2) 9G harddrive	Rattler- Webserver

Category	Type	Capacity/Size/Count	Comments/Descriptive Information
Switches	3COM (10-100 Mb)	40	
Hubs	3COM	150	2100 Net Devices
Hub Routers	CISCO/3COM	4	
Remote Bandwidth Analog 1.7 Mb	N/A	80	
Category	Type	Capacity/Size/Count	Comments/Descriptive Information

Remote Bandwidth Digital TI	N/A	12	Data & Compressed TV
Supported Protocols	TCP/IP, IPX, AppleTalk, 3270	N/A	
Internet Service Provider	Texas A&M University- Corpus Christi (self)	N/A	
Shared Network Texas A&M University Wide Area	Texas A&M University Systems	N/A	

Table 4: Agency Database

Student Records	
Database Name	SIS
Database Description	Student Records
Database System	Flat File
Development Language	COBOL
Estimated Physical Storage Requirements	
GIS Data Classification	
Sharing	No
Future	Convert to relational, no time frame, conversion managed by IRM, normal growth and replacement.

Library	
Database Name	Innovative Interface, Inc.
Database Description	Online Library Catalog
Database System	Innovative Interface, Inc.
Development Language	C++
Estimated Physical Storage Requirements	
GIS Data Classification	
Sharing	600+ libraries connected worldwide through the WWW. Locally, Driscoll Children's Hospital and the Art Museum.
Future	Normal growth and replacement

Sandollar Accounts	
Database Name	Diebold ICAM System
Database Description	Integrated Campus Access Management
Database System	VMS flat file
Development Language	Open VMS, COBOL
Estimated Physical Storage Requirements	
GIS Data Classification	
Sharing	N/A
Future	

Alumni/Donor Records	
Database Name	The Raiser's Edge
Database Description	Alumni and donor database
Database System	Sybase SQL Anywhere
Development Language	Visual Basic, Visual C++
Estimated Physical Storage Requirements	9GB+ (multiple databases)
GIS Data Classification	
Sharing	Institutional Advancement, Athletics, South Texas Institute for the Arts
Future	Normal growth & replacement

Telemarketing Records	

Database Name	SmartCall
Database Description	Telemarketing donations database
Database System	Microsoft SQL Server
Development Language	Visual Basic
Estimated Physical Storage Requirements	4GB+
GIS Data Classification	
Sharing	No
Future	Normal growth & replacement

Table 5: Agency Applications

Application Name	Student Information System (SIS)
Application Type	
Application Description	Maintains student records.
Database System	Proprietary
Development Language	COBOL
Sharing	N/A
Future	Maintain & Enhance

Application Name	Groupwise 5.5
Application Type	E-mail
Application Description	Electronic mail system
Database System	N/A
Development Language	N/A
Sharing	N/A
Future	Will continue to monitor, evaluate, and upgrade as appropriate.

Table 6: Interagency Data Needs

List	
Obstacles	
Needed Assistance	