The Texas A&M University System

Accountability and Management Report

Background

The Texas A&M University System Accountability and Management Report (SAMR) was developed at the request of the Board of Regents and will be produced annually in the spring. It includes more extensive data than the quarterly System Executive Management Report, which it replaces, and it also includes a narrative report from each institution detailing mission, priority goals and objectives and a report on accomplishments toward those goals and objectives.

The SAMR will be an integral part of the planning, assessment and budgeting cycle of The Texas A&M University System. The user will find a wide range of academic and fiscal information, performance measures and trend data designed to address key issues and assist in the evaluation of member performance at the institutional level. Information from the SAMR will provide the input for the Board’s Programmatic Budget Review held each March. The SAMR is also intended to be a part of the annual review of chief executive officers of each System member.

The data contained in the report was developed with extensive input from across the System through a series of working committees and a steering committee led by Dr. Leo Sayavedra, Vice Chancellor for Academic and Student Affairs. The working committees involved representatives from academic affairs, agencies, fiscal offices, and institutional researchers. Soon after work began on the SAMR, Governor Rick Perry issued an executive order mandating a statewide accountability system for higher education, which included the universities and the Health Science Center, but not the agencies. The SAMR was developed in parallel with the state project and incorporates the measures and targets mandated by it. In fact, work on the SAMR was halted in order to participate fully in the state project.

Following delivery of the State Accountability Report in late December 2004, the System returned to its accountability project. This report, in its present form, represents the first draft of an accountability report for the A&M System. As the national dialogue about excellence in higher education continues and the System continues its participation in that dialogue, the SAMR will continue to be reviewed and updated.

The Report

The SAMR contains an Executive Summary, which includes information on the universities as well as
some on the Health Science Center and the agencies, especially with regard to research because those endeavors are so intertwined. However, because the missions of the Health Science Center and each agency are so distinct, these members are covered primarily within their stand alone reports. The Executive Summary is supplemented by several pages of data. The member reports include the written report covering mission, priority goals and objectives and commentary on those goals and objectives as well as several pages of data. For the universities and the health science center, there is also commentary on a specific list of topics including enrollment, affordability, graduation rates and graduates, developmental education (except for the Health Science Center), diversity, faculty, academic excellence, research, fund raising, fiscal stability, and operational efficiencies. The agencies in addition to commenting on their top priorities and goals were asked to comment on diversity, research (as applicable), external funding, fiscal stability and operational efficiencies.

The appendix to the report includes three documents: statement of purpose for each measure, definitions for the measures, and a listing of the people who participated in the System Accountability Task Force.

**Member Reports**

- Texas A&M University
  - Texas A&M University at Galveston
- Prairie View A&M University
- Tarleton State University
- Texas A&M International University
- Texas A&M University-Corpus Christi
- Texas A&M University-Kingsville
- West Texas A&M University
- Texas A&M University-Commerce
- Texas A&M University-Texarkana
- The Texas A&M University System Health Science Center
- Texas Agricultural Experiment Station
- Texas Engineering Experiment Station
- Texas Cooperative Extension
- Texas Forest Service
- Texas Engineering Extension Service
- Texas Transportation Institute
- Texas Veterinary Medical Diagnostic Laboratory

The Texas A&M University System

Texas A&M University-Corpus Christi

Mission

Texas A&M University-Corpus Christi is committed to becoming one of the leading centers of higher education in the Gulf of Mexico region while serving the intellectual, cultural, social, environmental and economic needs of South Texas. As a result, A&M-Corpus Christi will invigorate and strengthen the region and state through its educational programs, research initiatives and outreach efforts.

A&M-Corpus Christi is devoted to discovering, communicating and applying knowledge in a complex and changing world. The university identifies, attracts and graduates students of high potential, especially those from groups who have been historically underrepresented in Texas higher education. Through a commitment to excellence in teaching, research and service, A&M-Corpus Christi prepares students for lifelong learning and for responsible participation in the global community.

A&M-Corpus Christi is committed to the realization of its vision, the accomplishment of its mission and the attainment of its goals by:

- Recruiting, retaining and supporting a diverse, highly qualified, student body, faculty and staff
- Establishing a culture of professionalism and responsibility
- Fostering free and open intellectual inquiry, accomplishment and expression
- Ensuring respectful, fair and equitable treatment of all individuals
- Fostering an open, shared and participatory decision making process
- Promoting the efficient and effective use of time, resources and technology
- Providing an active campus life that extends teaching and learning beyond the classroom
- Providing a safe and secure campus environment for students, faculty and staff
- Involving the university community, alumni, civic and government leaders and other friends of the university in the A&M-Corpus Christi vision and mission

Priorities and Goals

By 2010, A&M-Corpus Christi will establish:

- A student body of more than 10,000 students that is representative of the demographics of the State of Texas and a corresponding increase in faculty and staff
• A faculty dedicated to continuous improvement through teaching, learning, scholarly research and creative activity
• A statewide reputation for an exemplary undergraduate education, anchored by an integrated core curriculum and learning communities
• Recognized master’s degree programs that enable students to be leaders in their fields and/or to continue their education at the doctoral level
• Strong doctoral programs that include degrees in a discipline related to the Harte Research Institute for Gulf of Mexico Studies, education, computer science and clinical psychology, bringing the institution to the doctoral intensive institution classification
• An enhanced research mission and a growing international reputation for research focusing on the Gulf of Mexico, early childhood, geographic information systems and reading education
• Collaborations with school districts, social agencies, public broadcasting, businesses, community colleges, medical schools and other entities to provide access to lifelong learning and technological resources so that A&M-Corpus Christi is considered to be a leader in establishing successful partnerships, particularly to benefit the community
• An intellectual and cultural climate that inspires South Texans through the South Texas Institute for the Arts, the Performing Arts Center and other cultural programs
• Programs for students, faculty and staff to develop leadership, collegiality and university involvement
• Access to the array of information resources and technology infrastructure necessary to support university programs, services and research

Momentum 2015 Strategic Plan: Excellence, Engagement, Expansion

A&M-Corpus Christi is developing Momentum 2015, the strategic plan that will guide the institution over the next decade. An initial draft of the plan will be drafted by August 15, and in FY 2006 the strategic planning team will complete development of the Momentum 2015 plan.

The A&M-Corpus Christi core vision for 2015 will be to create a student-centered university, with a culture of excellence and engagement. The university of excellence will be a place where faculty are engaged in recognized research and creative activity, excellent teaching and quality service; where students are engaged in problem solving in the classroom and community; where the physical facility—from residence halls to laboratories to classrooms to parking lots to grounds—facilitate engagement; and where staff engage in and support a student-centered learning environment.

The A&M-Corpus Christi strategic planning process for 2005-2015 centers around three concepts: excellence, engagement and expansion. These planning concepts encompass the basic principles of the Coordinating Board’s “Closing the Gaps” initiative; namely participation, success, excellence, and research. Goals, objectives and proposed measurements for realizing Momentum 2015 are outlined below:

Excellence

In FY 2006, Centers of Excellence will be identified that will be expected to achieve national prominence after a decade of focused attention and resources.

The university will be committed to critical analysis of the efficiency, effectiveness and accountability of its operations.
• By FY 2007, the university will implement an integrated planning, assessment and budgeting process.
• In FY 2006, the executive vice president for finance and administration will design and recommend the revised process.
• In FY 2006, the administrative cost ratio will be 9.5 percent.
• By FY 2008, the administrative cost ratio will be lowered to 9 percent.
• By fall 2007, a new student information system (SCT Banner) will be fully implemented and operational.
• In FY 2006, project planning and implementation training will be in progress and on schedule.
• In FY 2006, the university will rank above the state average of all state agencies in the percent of business done with Historically Underutilized Business vendors.
• In FY 2006, the Survey of Organizational Excellence staff survey results will show the university performing above the state average on each of the five major dimensions it measures (work group effectiveness, compensation and working conditions, organizational culture, information exchange and personal demands).

Engagement

Intellectual and civic engagement will be the defining characteristics of the A&M-Corpus Christi community. Cornerstones of this effort at the undergraduate level will be implementation of the American Democracy Project, the Building Engagement and Attainment of Minority Students Project, and the nationally recognized First Year Experience Program. The effectiveness of the engagement effort will be measured by the following:

• The university will score above the national average for institutions of its type on the National Survey of Student Engagement (odd-numbered years).
• The university will score above the national average on all dimensions of the Noel-Levitz Student Satisfaction Inventory (even-numbered years).
• By 2008, the rolling three-year average freshman retention rate will increase by 3 percent.
• In FY 2006, the university will develop and implement strategies for improving the student retention rate.
• By FY 2010, the four-year graduation rate for A&M-Corpus Christi students will equal or surpass the statewide four-year graduation rate.
• In FY 2006, the university will develop and implement strategies for improving the student four-year graduation rate.
• By 2010, the university will reach $15 million in annual grant and contract expenditures.

Expansion

By 2010, A&M-Corpus Christi will grow to a student body of more than 10,000 students, representative of the demographics of high school graduates in the State of Texas.

• In FY 2006, the university expects to increase student enrollment by 300 students to 8,500 students.
• The university will continue to increase the number of minority students to more closely reflect the demographics of college-prepared high school graduates of the primary region it serves.

By 2010, the university will add academic programs needed in the South Texas region and that are
consistent with its mission.

- In FY 2006, A&M-Corpus Christi will successfully complete a SACS substantive change to a Doctoral Level V institution.
- In FY 2006, a newly developed undergraduate honors program will begin admitting students.
- In FY 2006, the university will identify high-demand academic programs not currently offered and develop a plan for academic program expansion.
- By fall 2007, the first doctoral students will be admitted to the Ph.D. program in coastal and marine system science.
- By fall 2007, a master’s of science degree in kinesiology will complete the appropriate approval processes and begin admitting students.

By 2010, the university will add facilities capable of serving its growing student enrollment and expanded research and service mission.

- In FY 2006, the university will complete construction of the Early Childhood Development Center addition.
- In FY 2006, the university will begin construction of a secure facility to house computer network services and serve as an emergency operations center.
- In FY 2006, the university will conduct campus master planning feasibility study designed to identify facility needs and estimated costs for a student body of 15,000 students.

By 2010, the university will implement a capital campaign to fund the excellence, engagement and expansion thrusts.

- In FY 2006, a donor stewardship reporting system will be implemented.
- In FY 2006, the university will develop a timeline for a capital campaign.
- In FY 2006, the amount of external funds raised will increase by 3 percent per year.
- By 2010, annual giving will exceed $1 million per year.
- By 2010, alumni participation rate in annual giving will exceed 5 percent.
- By 2010, faculty and staff participation rate in giving programs will exceed 20 percent.

Commentary

Enrollment

Enrollment has increased from 6,823 in fall 2000 to 8,227 in fall 2004, an increase of 20.6 percent. Fall 2004 enrollment already exceeded the "Closing the Gaps" target for fall 2005. Fall 2005 enrollment is expected to be approximately 8,500, and appears to be on target to reach nearly 10,000 by 2010.

Affordability

The proportion of general revenue as a percentage of current operating expenditures continues to decline, from 47 percent in 2000 to 41 percent in FY 2004. Essential educational costs are consequently increasingly funded through increases in student tuition. To offset this increasing financial burden on students, the university has moved aggressively to increase the amount of scholarship aid. Institutionally funded scholarships grew from $725,000 in fall 2000 to $2.1 million in fall 2004, an increase of 191 percent. Controlling costs and targeting expenditures toward items of high strategic importance are also
essential features of the Momentum 2015 plan.

Retention and Graduation Rates

Freshman one-year retention rates have varied from about 63 percent to 72 percent over the past several years. Regional universities have as part of their mission preparing students to transfer to larger universities that offer additional programs.

Therefore, retention rates should take this into account. Consistently, more than 80 percent of first-year students are enrolled either at this institution or elsewhere one year later. This is one of the highest rates in the state. Retention of minority students has tended to keep pace with majority students, but there has been some erosion in Hispanic retention rates in the past year or two. The Title V funded Student Support Services Program and the Building Engagement and Attainment of Minority Students program are designed to bolster minority student engagement and persistence, which is an important component of the Momentum 2015 plan.

The graduation rate, measured over six years, has been approximately 48 percent, which is second among the comprehensive university group identified by the Coordinating Board. The four-year graduation rate has improved from 15.7 percent to 20.3 percent, which is the seventh-highest in the state.

Success of Developmental Education Students

The percentage of entering students enrolled in developmental education course work has declined from 28.7 percent in fall 2000 to 23.1 percent in fall 2004. Minority students participate in developmental education more frequently than white students. Most developmental education needs are in mathematics. In 2004, the six-year graduation rate for students originally enrolled in developmental course work was 53.4 percent, actually higher that the overall university graduation rate. In no small measure, this level of success reflects the effectiveness of the Tutoring and Learning Center, which provides support for developmental and other students. The TLC was selected as the best tutoring center in the nation this year by the National Tutoring Association.

Diversity

In fall 2004, the ethnic composition of undergraduate students was 57 percent Anglo, 2.8 percent African American, 36.8 percent Hispanic and 3.4 percent other. The ethnic composition of the overall student body, including graduate students, was 56 percent Anglo, 3.1 percent African American, 36.7 Hispanic, and 4.2 percent other. This distribution is close to the college-prepared population of high school graduates statewide. The institution continues active efforts to recruit students from historically underrepresented groups, as stated in university goals and strategic planning objectives.

In fall 2004, the ethnic composition of the faculty was 71.5 percent Anglo, 1.7 percent African American, 16.7 percent Hispanic and 6.7 percent other. The percentage of Hispanic faculty is double the statewide average, which is 8.2 percent.

In fall 2004, the ethnic composition of the staff was 44.5 percent Anglo, 3.5 percent African American, 50.9 percent Hispanic and .8 percent other.

The Hispanic Association of Chicanos in Higher Education selected A&M-Corpus Christi as one of only
five Texas universities to rank in the top 20 percent in Hispanic student support, persistence and graduation, Hispanic faculty hiring, and Hispanic manager hiring.

**Academic Excellence Efforts**

Overall pass rates on the TExES teacher certification and nursing licensure exam have averaged over 90 percent.

The percent of baccalaureate graduates in the workforce, or enrolled in graduate school in Texas within one year has increased from 86.9 percent in FY 2001 to 88.5 percent in FY 2003. This number does not include graduates working out of state, in federal jobs, or serving in the military.

The university is currently ranked 18th among public institutions of its type in the western United States by *U.S. News & World Report*.

The First-year Learning Communities program has earned statewide and national recognition.

**Research**

Research expenditures have increased by 80.5 percent between FY 2001 and FY 2003, from $6.7 million to $12.1 million. This amount far exceeds the “Closing the Gaps” target of $7.5 million in FY 2005. As the institution continues to grow its research mission, research expenditures are expected to continue to increase. The opening of the Harte Research Institute for Gulf of Mexico Studies will contribute significantly to the further expansion of externally funded research.

**Fund Raising**

Fund raising goals and strategies are described above in the Expansion section of the Momentum 2015 plan.

**Fiscal Stability**

The university continues to grow its student body, which has allowed the campus to maintain a good financial base in a period when state support, as a percentage of the budget, is declining. A careful review process of expenditure growth allows the university to maintain an adequate reserve base while providing for the needs of the campus community.

**Operational Efficiencies**

Currently, the university has a space deficit of nearly 200,000 square feet according to the Coordinating Board space projection model. That is a space deficit of over 20 percent, one of the highest in the state. Space planning is one of the major components in the expansion thrust of the Momentum 2015 strategic plan.

The current administrative cost ratio is 9.7 percent, which is down from 14.3 percent in FY 2002. The average administrative cost ratio for universities in the Coordinating Board comprehensive university group is 11.1 percent.
The student-to-faculty ratio is 18.9:1, which is up from 17.5:1 in FY 2000. The current ratio is slightly below the state average of 19.4, and about equal to the comprehensive university group average of 19.1. The university plans to maintain a student-to-faculty ratio of approximately 19:1, which is consistent with efficient operation without sacrificing educational effectiveness.