Momentum 2015 Committee

Moustafa Abdelsamad
Staff Council President
Bea Blomquist
Eliot Chenaux
Marshall Collins
Greg Garcia
Richard Gigliotti
Mary Jane Hamilton
Trent Hill
Dee Hopkins
Cathy Hurley
Mark Hartlaub
Kendra Kinnison
Harvey Knoll
Robert Lovitt
Margaret Dechant
Frank Pezold
David Zapien
Karen Urban Sam Ramirez

Colleagues,

The Momentum 2015 Steering Committee will meet on Tuesday, March 20, from 10 a.m. to noon in Room 101 of the Faculty Center.

The purpose of the meeting will be to review the revision of the mission statement and discuss development of a three- to five-year strategic plan based on the Momentum 2015 long-range plan.

Please let us know if you plan to attend by calling Irene Chamberlain at Ext. 2621 or e-mailing Irene.chamberlain@tamucc.edu.

Thanks, Paul Orser and Mary Sherwood, Co-Chairs
Momentum 2015 Steering Committee
March 20, 2007

• Introduction
  o Getting to today
  o Purpose today
    ▪ Finish revision of mission statement so it can be taken forward for approval
    ▪ Begin process of developing a strategic plan that focuses our actions, provides a tool for resource allocation, and assessment.

• Revision of Mission Statement

• Proposal for Making Momentum 2015 Operational
  o Use Momentum 2015 as “umbrella” or long-range plan
  o Develop strategic plan with three- to five-year horizon for goals developed in the context of Momentum 2015 and revised mission statement
  o Develop limited number of goals under the rubric of three Es (Excellence, Engagement, Expansion) and E² (Efficiency & Effectiveness)
    ▪ Develop goal topics – start today
    ▪ Write goal statements – subcommittee
    ▪ Steering Committee reviews goal statements and obtains feedback from constituents
    ▪ Finalize goal statements
  o Develop measurable objectives for goals
    ▪ Subcommittee develops
    ▪ Steering Committee reviews and obtains feedback
    ▪ Finalize objectives

• Review Strategic Planning Definitions

• Goal Topic Development

• Next Meeting
Momentum 2015 Steering Committee
March 20, 2007

- Introduction
  - Getting to today
  - Purpose today
    - Finish revision of mission statement so it can be taken forward for approval
    - Begin process of developing a strategic plan that focuses our actions, provides a tool for resource allocation, and assessment.

- Revision of Mission Statement
- Proposal for Making Momentum 2015 Operational
- Review Strategic Planning Definitions
- Goal Topic Development
- Next Meeting
Momentum 2015 Steering Committee
April 2, 2007

- Feedback on Revision of Mission Statement
- Goal Topic Development
- Next Meeting
Proposal for Making *Momentum 2015* Operational

- Use *Momentum 2015* as "umbrella" or long-range plan
- Develop strategic plan with three- to five-year horizon for goals developed in the context of *Momentum 2015* and revised mission statement
- Develop limited number of goals under the rubric of three Es (Excellence, Engagement, Expansion) and E² (Efficiency & Effectiveness)
  - Develop goal topics – start today
  - Write goal statements – subcommittee
  - Steering Committee reviews goal statements and obtains feedback from constituents
  - Finalize goal statements
- Develop measurable objectives for goals
  - Subcommittee develops
  - Steering Committee reviews and obtains feedback
  - Finalize objectives
I. Mission Statement

Current

Texas A&M University-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, Texas A&M University-Corpus Christi prepares students for lifelong learning and for responsible participation in the global community.

Proposed

Texas A&M University-Corpus Christi, a doctoral-granting and Hispanic-serving institution, is devoted to discovering, communicating and applying knowledge in a complex and changing world. The university’s location on the Gulf of Mexico and the cultural border with Latin America shapes its mission and provides the foundation for national prominence. Providing challenging undergraduate and graduate education in a supportive environment for all students is its hallmark and demonstrates its commitment to closing historical educational gaps. Through its excellence in teaching, research, creative activity and service, Texas A&M University-Corpus Christi prepares students for lifelong learning and responsible citizenship in the global community.

Texas A&M University-Corpus Christi is a doctoral-granting, Hispanic-serving university devoted to discovering, communicating and applying knowledge in a complex and changing world. The university’s location on the Gulf of Mexico and the cultural border with Latin America shapes its mission and distinctive programs. Place-driven expertise connected with national and international concerns provides the foundation for national prominence. The university is dedicated to providing challenging undergraduate and graduate education in a supportive environment for all students, but especially those who have been underrepresented in Texas higher education. Through a commitment to excellence in teaching, research, creative activity and service, Texas A&M-Corpus Christi prepares students for lifelong learning and for responsible citizenship in the global community.

II. Some Proposed Strategic Plan Goal Topics

EXCELLENCE

Student Learning

Undergraduate Education: TriAds /Learning Communities/

Programs

mission statement and goal topics 3-22-2007.doc
Student Support
Faculty Achievement
Research Achievement
Administrative Excellence

ENGAGEMENT

Academic Engagement
Cultural Engagement
Service Engagement
Community Engagement/Collaboration

EXPANSION

Students
Academic Programs
Research
Facilities

EFFICIENCY & EFFECTIVENESS

Affordability
Fund Raising
Administrative Effectiveness
Administrative Efficiency

mission statement and goal topics 3-22-2007.doc
The Importance of Place: Leveraging Our Location to Focus Our Mission

We live at a unique crossroad: where the Gulf coast and the demographic border intersect

What are some of the ways our location can help to define our mission?

- **The Coastal Axis:**
  - Conservation and development of the Gulf of Mexico: sustainability
  - Coastal environmental issues
  - Ports and international trade
  - Security
  - Tourism

- **The Demographic Border Axis:**
  - Education issues at all levels
  - The frontline of American demographic change
  - Economic development
  - Health Care issues (diabetes, nursing shortage, etc.)
  - Multi-cultural (or at least bi-cultural) laboratory setting
  - Social research issues of many kinds – immigration, etc.
  - Artistic/cultural expression

These are all regional issues, but they connect to national and international issues and concerns as well...
Seemingly paradoxical, focusing on important regional issues is the best route to achieving national and international prominence.
MISSION

Texas A&M University-Corpus Christi is an expanding, doctoral-granting, Hispanic-serving institution dedicated to excellence in teaching, research, creative activity and service. The university's location on the Gulf of Mexico and on the cultural border with Latin America shapes its focus and provides the foundation for gaining national prominence. Engaging undergraduate and graduate students in a challenging educational experience within a supportive environment is the hallmark of its commitment to closing historical educational gaps and preparing graduates for lifelong learning and responsible citizenship in the global community.

OUTCOMES/OBJECTIVES

Outcome/Objective 1:
Provide excellent academic programs & instruction.

Full Description:
Provide students with excellent instruction in challenging undergraduate and graduate programs that advance intellectual competencies and perspectives and develop disciplinary knowledge and expertise.

Related Measures:
- M. 1: NSSE "Acad Challenge" & "Stu-Fac Interact" score.
- M. 2: Noel-Levits "Instructional Effectiveness" score.
- M. 4: Licensure and certification pass rates.
- M. 5: External program review findings.
- M. 6: Specialized disciplinary accreditation achieved.
- M. 7: Student performance in "capstone" experiences??

Outcome/Objective 2:
Achieve targeted national prominence.

Full Description:
Achieve national prominence, especially in programs where the university's location provides special advantages.

Related Measures:
- M. 8: National/international publications in target area
- M. 9: National awards and recognition in target area.
- M. 10: Target area leadership in national organizations.
- M. 11: Target area program-level national rankings.
Outcome/Objective 3:
Promote lifelong learning and global citizenship.

Full Description:
Prepare students for lifelong learning and responsible citizenship in the global community.

Related Measures:
- M. 12: ~% of bachelors grads in grad school or workforce
- M. 13: Participation in study-abroad programs.
- M. 14: Number & % of international students enrolled.
- M. 15: Enrollment in courses with international focus.
- M. 16: Enrollment in service learning or internships.

Outcome/Objective 4:
Provide a supportive and safe campus environment.

Full Description:
Provide a supportive environment on a safe campus that encourages engaged learning, professional growth, and leadership development.

Related Measures:
- M. 18: NSSE "Enrichment" and "Supportive" scores.
- M. 19: Survey of Org Excellence "Staff Development".
- M. 20: Student development & leadership programs
- M. 21: Campus crime statistics.

Outcome/Objective 5:
Increase research and creative activity.

Full Description:
Increase and support research, scholarship and creative activity.

Related Measures:
- M. 22: Annual number of peer reviewed scholarly works.
- M. 23: Number of externally funded research projects.
- M. 24: ~ Federal research $ per tenure line faculty.
- M. 25: ~ Research expenditures by source of funds.
- M. 26: ~ External research expenditures as a % of GR.
- M. 27: Undergrad and grad student research involvement.

Outcome/Objective 6:
Commitment to student diversity and quality.
Full Description:
Attract, retain and graduate a diverse and highly qualified student body consistent with the University’s mission as a Hispanic-serving institution.

Related Measures:
- M. 28: ~ Fall enrollment demographics.
- M. 29: ~ One year retention demographics.
- M. 30: ~ 4, 5, & 6 year graduation demographics.
- M. 31: ~ Number of degrees awarded by demographics.
- M. 32: % of Freshmen in top 10% & top 25% of HS class.
- M. 33: Mean SAT & ACT score of incoming freshmen.
- M. 34: Percent of first-generation college students.
- M. 35: % of financial need met with and without loans.
- M. 36: Percent of students receiving Pell grants.

Outcome/Objective 7:
Commitment to faculty & staff diversity & quality.

Full Description:
Attract and support a diverse and highly qualified faculty and staff committed to fulfilling the University’s mission.

Related Measures:
- M. 37: Faculty and staff demographics.
- M. 38: Percent of faculty holding terminal degree.
- M. 39: ~ % of FTE faculty who are tenure/tenure track.
- M. 40: Faculty job satisfaction.
- M. 41: Staff job satisfaction.
- M. 42: Employee participation in development programs.

Outcome/Objective 8:
Build & sustain mutually supportive relationships.

Full Description:
Build and sustain mutually supportive relationships with the surrounding community and other stakeholders.

Related Measures:
- M. 43: Participation and leadership in civic activities.
- M. 44: Elementary and secondary school outreach.
- M. 45: University economic impact on local community.
- M. 46: Participation in community outreach programs.
- M. 47: Annual number of donors.
- M. 48: Annual dollar amount of gifts received.
- M. 49: Total endowment per FTE student.
Outcome/Objective 9:
Expand University impact and stature.

Full Description:
Expand the University’s impact in size, scope and stature.

Related Measures:
- M. 50: Total enrollment by geographic region.
- M. 51: Percent of students from outside the local area.
- M. 52: Number of employees by EEO job classification.
- M. 53: Number of additional degree programs implemented.
- M. 54: University facilities and campus expansion.
- M. 55: University professional, arts, & athletics events.
- M. 56: Job placement of masters and doctoral graduates.

Outcome/Objective 10:
Manage resources efficiently and effectively.

Full Description:
Manage financial, physical, technological, and human resources efficiently and effectively.

Related Measures:
- M. 57: ~ Administrative cost.
- M. 58: ~ Utilization rate of classrooms and labs.
- M. 59: Energy usage per sq. ft. of university facilities.
- M. 60: IT expenditures per FTE student.
- M. 61: ~ Operating expenses per student.
- M. 62: ~ Student/Faculty Ratio.
- M. 63: Staff to faculty ratio.
MEASURES

Measure 1:
NSSE "Acad Challenge" & "Stu-Fac Interact" score.

Measure Full Description:
Source: National Survey of Student Engagement: "Academic Challenge" and "Student-Faculty Interaction" sub-scores.

Related Outcome(s)/Objective(s):
- Obj. 1: Provide excellent academic programs & instruction.

Target Level:
University mean scores on "Academic Challenge" and "Student-Faculty Interaction" will exceed the mean scores for national public universities.

Findings:
University score on 2006 was XYZ

Target Level Achievement: Partially Met

Further Action Planned? Yes

ACTIONS

Action 1:
We will do something.

Full Description
This is what we will do.

Related Objectives:
- Obj. 1: Provide excellent academic programs & instruction.

Related Measures:
- M. 1: NSSE "Acad Challenge" & "Stu-Fac Interact" score.

Person/group responsible for the action
Everyone.
Target date to implement the action  
December 2009

Priority  
Med

Additional resources  
Five FTE $100,000
Vision

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

Enrollment/Size
Carnegie (or whatever) status/programs/research
Distinctive expertise

Mission

Answers the question: Why do we exist?

Texas A&M University-Corpus Christi is a doctoral-granting, Hispanic-serving university devoted to discovering, communicating and applying knowledge in a complex and changing world. The university's location on the Gulf of Mexico and the cultural border with Latin America shapes its mission and distinctive programs. Place-driven expertise connected with national and international concerns provides the foundation for the achievement of national prominence. The university is dedicated to providing challenging undergraduate and graduate education in a supportive environment for all students, but especially those who have been underrepresented in Texas higher education. Providing challenging undergraduate and graduate education in a supportive environment for all students is its hallmark and demonstrates its commitment to student learning and closing historical educational gaps. Through excellence in teaching, research, creative activity and service, Texas A&M-Corpus Christi prepares students for lifelong learning and for responsible citizenship in the global community.

- We exist to deliver academic programs from the baccalaureate to the doctoral level.
- We exist to serve Hispanic students.
- We exist to discover, communicate and apply knowledge in a complex and changing world.
- We exist to develop place-driven programs and research that relate to national and international concerns. (Some of these are coastal issues, environmental issues, Gulf of Mexico issues related to environment, trade, etc; health issues in Hispanic populations; and PK-12 education of Hispanic students.)
- We exist to provide challenging undergraduate and graduate education in a supportive environment for all students, but especially those historically underrepresented.
- We exist to provide excellence in teaching, research, creative activity and service.
- We exist to prepare students for lifelong learning and for responsible citizenship and engagement in the global community.

mission, why we exist and goals 4-4-07.doc
Principles/Core Values
(drive decision-making)
1) Are the elements we have divided into the right categories?
   (Can overarching goal statements come from the [seven] categories? programmatic excellence, instructional excellence, academically engaged campus, research, service and community engagement, efficiency and effectiveness)
2) Do the goal statements reflect the elements of the mission statement appropriately?
3) Is all of the mission statement reflected in the plan?
4) Are they any key elements not in the mission statement and thus, not in the plan?
5) If they are, should they be in the mission statement?
6) Is Momentum 2015 reflected in the plan?
7) Is the E connection right?

8) Have we captured existing strategies?
9) Should there be new strategies?
10) What is the right type of measurement for each goal?
11) What is the right outcome-oriented objective for each goal?
## Goals from Mission Statement

### PROGRAMMATIC EXCELLENCE

<table>
<thead>
<tr>
<th>Mission Statement Element (won't change much over time)</th>
<th>Goal Statement(s) (won't change much over time)</th>
<th>Strategies (Continuing and New)</th>
<th>Objective (measurable and specifics could change, 3-5 year horizon)</th>
<th>Possible Measure(s)</th>
<th>E Relationship</th>
</tr>
</thead>
<tbody>
<tr>
<td>High quality academic programs from b to d</td>
<td>Build and sustain academic excellence and competitive programs at the bachelor's, master's and doctoral level.</td>
<td>Self-study and external program reviews every five years for all programs. Seek program accreditations for all eligible programs. Provide appropriate access to knowledge resources. Develop a culture of assessment and continuous improvement.</td>
<td></td>
<td>Program review results Program accreditation Student licensure/test</td>
<td>Excellence Expansion Engagement</td>
</tr>
<tr>
<td>Place-driven programs related to national and international concerns that bring national recognition</td>
<td>Develop, refine and support targeted academic and research programs that leverage location-based expertise into national recognition.</td>
<td>Focus on ...... Gulf of Mexico- Eco and Environmental Sustainability First-year experience Hispanic issues Nursing &amp; Virtual medical education Spatial Reference Center Early Childhood Education</td>
<td></td>
<td></td>
<td>Excellence Engagement</td>
</tr>
<tr>
<td>Mission Statement Element (won’t change much over time)</td>
<td>Goal Statement(s) (won’t change much over time)</td>
<td>Strategies (Continuing and New)</td>
<td>Objective (measurable and specifics could change, 3-5 year horizon)</td>
<td>Possible Measure(s)</td>
<td>E Relationship</td>
</tr>
<tr>
<td>--------------------------------------------------------</td>
<td>-------------------------------------------------</td>
<td>--------------------------------</td>
<td>---------------------------------------------------------------</td>
<td>-------------------</td>
<td>---------------</td>
</tr>
<tr>
<td>Challenging undergraduate education</td>
<td>Graduate a highly qualified, diverse student body.</td>
<td>Integrated Core Curriculum Learning Communities Honors Program Faculty Renaissance Center</td>
<td>Graduation rate</td>
<td>Student learning outcomes NSSE data; FSSE Faculty teaching awards; Student evaluation of faculty; Percent FTE teaching faculty who are tenured, tenure-track; Percent of lower division SCH taught by tenured, tenure track</td>
<td>Excellence</td>
</tr>
<tr>
<td>Challenging graduate education</td>
<td>Provide challenging, student-learning centered graduate education.</td>
<td>Faculty Renaissance Center</td>
<td>Retention rate Graduation Rate</td>
<td>Engagement Excellence</td>
<td>Excellence</td>
</tr>
<tr>
<td>Lifelong learning</td>
<td>Prepare students for lifelong learning</td>
<td>Critical thinking ...</td>
<td></td>
<td>Engagement Excellence</td>
<td>Excellence</td>
</tr>
<tr>
<td>Mission Statement Element (won't change much over time)</td>
<td>Goal Statement(s) (won't change much over time)</td>
<td>Strategies (Continuing and New)</td>
<td>Objective (measurable and specifics could change, 3-5 year horizon)</td>
<td>Possible Measure(s)</td>
<td>E Relationship</td>
</tr>
<tr>
<td>-------------------------------------------------------</td>
<td>-------------------------------------------------</td>
<td>---------------------------------</td>
<td>---------------------------------------------------------------</td>
<td>-------------------</td>
<td>---------------</td>
</tr>
</tbody>
</table>
| Supportive environment for undergraduates             | Provide a supportive environment for all undergraduates that fosters academic achievement and leadership development. | Learning communities  
First-year experience  
Leadership experiences | Undergraduate enrollment from Nueces County will reflect the demographics of high school students graduating prepared for college.  
Overall enrollment will reflect the state demographics of high school students graduating prepared for college.  
First generation  
Low-income | Retention rate  
Average lower division class size | Engagement Excellence |
| Supportive environment for graduate students.         | Provide a supportive environment for all graduate students that fosters academic achievement and leadership development. | | | | Engagement Excellence |
| Serve Hispanic and other underrepresented students     | Provide a welcoming and supportive environment for all students, but especially Hispanic and other underrepresented groups. | Hire faculty and staff committed to serving Hispanic and underrepresented students.  
Faculty and staff role models.  
Participate in TRIO programs. | Hispanic enrollment  
Hispanic retention and graduation rates | | Engagement Excellence |
<p>| Responsible citizenship                               | Prepare students for responsible citizenship | American Democracy Project | | NSSE | Engagement |</p>
<table>
<thead>
<tr>
<th>Engagement in the global community.</th>
<th>Instill global perspectives into the academic life of the university.</th>
<th>Increase the number of international students.</th>
<th>Percent of international students.</th>
<th>Engagement</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Increase the study-abroad opportunities and number of students participating.</td>
<td>Percent of students participating in study abroad.</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Curricular inclusion.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student athletes -- ?????</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

mission, why we exist and goals 4-4-07.doc
<table>
<thead>
<tr>
<th>Mission Statement Element (won’t change much over time)</th>
<th>Goal Statement(s) (won’t change much over time)</th>
<th>Strategies (Continuing and New)</th>
<th>Objective (measurable and specifies could change, 3-5 year horizon)</th>
<th>Possible Measure(s)</th>
<th>E Relationship</th>
</tr>
</thead>
<tbody>
<tr>
<td>Excellence in research and creative activity (Discover knowledge)</td>
<td>Promote and foster research and scholarly activities that create new knowledge and understanding.</td>
<td>Administrative structures to support scholarly productivity. Research excellence fund Undergraduate research center</td>
<td>Research expenditures; Federally funded; research expenditure per faculty; Quantity and quality of scholarly/creative contributions; amount and rate of increase of UG research opportunities;</td>
<td>Excellence Engagement</td>
<td></td>
</tr>
<tr>
<td>Mission Statement Element (won't change much over time)</td>
<td>Goal Statement(s) (won't change much over time)</td>
<td>Strategies (Continuing and New)</td>
<td>Objective (measurable and specifics could change, 3-5 year horizon)</td>
<td>Possible Measure(s)</td>
<td>E Relationship</td>
</tr>
<tr>
<td>----------------------------------------------------------</td>
<td>-------------------------------------------------</td>
<td>---------------------------------</td>
<td>---------------------------------------------------------------</td>
<td>---------------------</td>
<td>---------------</td>
</tr>
<tr>
<td>Excellence in service (apply and communicate knowledge)</td>
<td>Live, learn and work together to promote a vibrant Coastal Bend community.</td>
<td>PK-12 Outreach Early College High School Community Outreach - Social Issues Arts – PAC, AMST, Etc. Career Center Business Incubator Athletics</td>
<td></td>
<td></td>
<td>Excellence Engagement</td>
</tr>
<tr>
<td>Mission Statement Element (won’t change much over time)</td>
<td>Goal Statement(s) (won’t change much over time)</td>
<td>Strategies (Continuing and New)</td>
<td>Objective (measurable and specifics could change, 3-5 year horizon)</td>
<td>Possible Measure(s)</td>
<td>E Relationship</td>
</tr>
<tr>
<td>---------------------------------------------------------</td>
<td>------------------------------------------------</td>
<td>---------------------------------</td>
<td>-----------------------------------------------------------------</td>
<td>---------------------</td>
<td>---------------</td>
</tr>
<tr>
<td>Enrollment Expansion</td>
<td>Recruit and retain a diverse and highly qualified student body.</td>
<td>Partnerships with Del Mar College. Recruit in Houston, San Antonio, Austin and the Metroplex. Improve retention rates. Work with local ISDs to improve college readiness and grow the local enrollment. Participate in McNair Program.</td>
<td>By 2012, enroll 10,000 students representative of the demographics of college-prepared high school graduates. Enroll students from Nueces County that are demographically representative of those graduating college-ready. Enroll students statewide that are demographically representative of those graduating college-ready.</td>
<td>Headcount enrollment FTE enrollment</td>
<td>Expansion</td>
</tr>
<tr>
<td>Programs that serve regional and state needs</td>
<td>Develop and deliver academic programs that serve regional and state needs.</td>
<td></td>
<td></td>
<td>Degrees awarded in high need programs</td>
<td></td>
</tr>
<tr>
<td>Faculty and Staff Expansion</td>
<td>Recruit, mentor and retain a diverse and highly qualified faculty and staff who are committed to our mission.</td>
<td></td>
<td></td>
<td></td>
<td>Expansion</td>
</tr>
<tr>
<td>Campus Expansion</td>
<td>Expand facilities to serve enrollment and expanded research and service</td>
<td>Obtain funding to build the facilities needed to support enrollment growth.</td>
<td></td>
<td></td>
<td>Expansion</td>
</tr>
</tbody>
</table>

mission, why we exist and goals 4-4-07.doc
<table>
<thead>
<tr>
<th>Campus Expansion</th>
<th>Preserve an inviting island environment.</th>
<th>Obtain additional land for campus expansion.</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource development</td>
<td>Maximize resource development to support expansion and excellence.</td>
<td>Increase alumni support. Increase annual fund giving. Increase major gifts. Increase planned giving. Conduct a capital campaign.</td>
<td></td>
<td>Expansion Excellence</td>
</tr>
</tbody>
</table>

**EFFICIENCY AND EFFECTIVENESS**

<table>
<thead>
<tr>
<th>Resource efficiency</th>
<th>Maximize resource efficiency</th>
<th></th>
<th></th>
<th>Efficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative efficiency and effectiveness</td>
<td></td>
<td></td>
<td></td>
<td>Administrative cost Space utilization</td>
</tr>
</tbody>
</table>
Vision

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

Enrollment/Size
Carnegie (or whatever) status/programs/research
Distinctive expertise

Mission

Answers the question: Why do we exist?

Texas A&M University-Corpus Christi is a doctoral-granting, Hispanic-serving university devoted to discovering, communicating and applying knowledge in a complex and changing world. The university’s location on the Gulf of Mexico and the cultural border with Latin America shapes its mission and distinctive programs. Place-driven expertise connected with national and international concerns provides the foundation for the achievement of national prominence. The university is dedicated to providing challenging undergraduate and graduate education in a supportive environment for all students, but especially those who have been underrepresented in Texas higher education. Providing challenging undergraduate and graduate education in a supportive environment for all students is its hallmark and demonstrates its commitment to student learning and closing historical educational gaps. Through excellence in teaching, research, creative activity and service, Texas A&M-Corpus Christi prepares students for lifelong learning and for responsible citizenship in the global community.

- We exist to deliver academic programs from the baccalaureate to the doctoral level.
- We exist to serve Hispanic students.
- We exist to discover, communicate and apply knowledge in a complex and changing world.
- We exist to develop place-driven programs and research that relate to national and international concerns. (Some of these are coastal issues, environmental issues, Gulf of Mexico issues related to environment, trade, etc; health issues in Hispanic populations; and PK-12 education of Hispanic students.)
- We exist to provide challenging undergraduate and graduate education in a supportive environment for all students, but especially those historically underrepresented.
- We exist to provide excellence in teaching, research, creative activity and service.
- We exist to prepare students for lifelong learning and for responsible citizenship and engagement in the global community.

mission, why we exist and goals 5-18-07.doc
Principles/Core Values
(drive decision-making)
1) Are the elements we have divided into the right categories?
(Can overarching goal statements come from the [seven] categories? programmatic excellence, instructional excellence, academically engaged campus, research, service and community engagement, efficiency and effectiveness)
2) Do the goal statements reflect the elements of the mission statement appropriately?
3) Is all of the mission statement reflected in the plan?
4) Are there any key elements not in the mission statement and thus, not in the plan?
5) If they are, should they be in the mission statement?
6) Is Momentum 2015 reflected in the plan?
7) Is the E connection right?

8) Have we captured existing strategies?
9) Should there be new strategies?
10) What is the right type of measurement for each goal?
11) What is the right outcome-oriented objective for each goal?
### Goals from Mission Statement

#### PROGRAMMATIC EXCELLENCE

<table>
<thead>
<tr>
<th>Mission Statement Element (won’t change much over time)</th>
<th>Goal Statement(s) (won’t change much over time)</th>
<th>Strategies (Continuing and New)</th>
<th>Objective (measurable and specifics could change, 3-5 year horizon)</th>
<th>Possible Measure(s)</th>
<th>E Relationship</th>
</tr>
</thead>
</table>
| High quality academic programs from b to d             | Build and sustain academic excellence and competitive programs at the bachelor’s, master’s and doctoral level. | Self-study and external program reviews every five years for all programs. Seek program accreditations for all eligible programs. Provide appropriate access to knowledge resources. Develop a culture of assessment and continuous improvement. | | Program review results  
Program accreditation  
Student licensure/test | Excellence  
Expansion  
Engagement |
| Place-driven programs related to national and international concerns that bring national recognition | Develop, refine and support targeted academic and research programs that leverage location-based expertise into national recognition. | Focus on ……  
Gulf of Mexico- Eco and Environmental Sustainability  
First-year experience  
Hispanic issues  
Nursing & Virtual medical education  
Spatial Reference Center  
Early Childhood Education | | | Excellence  
Engagement |
<table>
<thead>
<tr>
<th>Mission Statement Element (won't change much over time)</th>
<th>Goal Statement(s) (won't change much over time)</th>
<th>Strategies (Continuing and New)</th>
<th>Objective (measurable and specifics could change, 3-5 year horizon)</th>
<th>Possible Measure(s)</th>
<th>E Relationship</th>
</tr>
</thead>
<tbody>
<tr>
<td>Challenging undergraduate education</td>
<td>Graduate a highly qualified, diverse student body.</td>
<td>Integrated Core Curriculum Learning Communities Honors Program Faculty Renaissance Center</td>
<td></td>
<td>Graduation rate</td>
<td>Excellence</td>
</tr>
<tr>
<td>Challenging graduate education</td>
<td>Provide challenging, student-learning centered graduate education.</td>
<td>Faculty Renaissance Center</td>
<td>Student learning outcomes NSSE data; FSSE Faculty teaching awards; Student evaluation of faculty; Percent FTE teaching faculty who are tenured, tenure-track; Percent of lower division SCH taught by tenured, tenure track</td>
<td>Retention rate Graduation Rate</td>
<td>Excellence Engagement</td>
</tr>
<tr>
<td>Lifelong learning</td>
<td>Prepare students for lifelong learning.</td>
<td>Critical thinking ...</td>
<td></td>
<td>Engagement Excellence</td>
<td></td>
</tr>
<tr>
<td>Mission Statement Element (won’t change much over time)</td>
<td>Goal Statement(s) (won’t change much over time)</td>
<td>Strategies (Continuing and New)</td>
<td>Objective (measurable and specifics could change, 3-5 year horizon)</td>
<td>Possible Measure(s)</td>
<td>E Relationship</td>
</tr>
<tr>
<td>--------------------------------------------------------</td>
<td>------------------------------------------------</td>
<td>--------------------------------</td>
<td>---------------------------------------------------------------</td>
<td>-------------------</td>
<td>---------------</td>
</tr>
</tbody>
</table>
| Supportive environment for undergraduates               | Provide a supportive environment for all undergraduates that fosters academic achievement and leadership development. | Learning communities  
First-year experience  
Leadership experiences | Retention rate  
Average lower division class size | Engagement  
Excellence |
| Supportive environment for graduate students.           | Provide a supportive environment for all graduate students that fosters academic achievement and leadership development. |                                |                                               | Engagement  
Excellence |
| Serve Hispanic and other underrepresented students       | Provide a welcoming and supportive environment for all students, but especially Hispanic and other underrepresented groups. | Hire faculty and staff committed to serving Hispanic and underrepresented students.  
Faculty and staff role models.  
Participate in TRIO programs. | Undergraduate enrollment from Nueces County will reflect the demographics of high school students graduating prepared for college.  
Overall enrollment will reflect the state demographics of high school students graduating prepared for college.  
First generation  
Low-income | Hispanic enrollment  
Hispanic retention and graduation rates | Engagement  
Excellence |
| Responsible citizenship                                  | Prepare students for responsible citizenship | American Democracy Project     |                                               | NSSE               | Engagement     |

mission, why we exist and goals 5-18-07.doc
| Engagement in the global community. | Instill global perspectives into the academic life of the university. | Increase the number of international students.  
Increase the study-abroad opportunities and number of students participating.  
Curricular inclusion. | Percent of international students.  
Percent of students participating in study abroad. | Engagement |
|-----------------------------------|-------------------------------------------------|-------------------------------------------------|---------------------------------|-----------|
| Student athletes -- ????

**mission, why we exist and goals 5-18-07.doc**
<table>
<thead>
<tr>
<th>Mission Statement Element (won’t change much over time)</th>
<th>Goal Statement(s) (won’t change much over time)</th>
<th>Strategies (Continuing and New)</th>
<th>Objective (measurable and specifics could change, 3-5 year horizon)</th>
<th>Possible Measure(s)</th>
<th>E Relationship</th>
</tr>
</thead>
<tbody>
<tr>
<td>Excellence in research and creative activity (Discover knowledge)</td>
<td>Promote and foster research and scholarly activities that create new knowledge and understanding.</td>
<td>Administrative structures to support scholarly productivity. Research excellence fund Undergraduate research center</td>
<td>Research expenditures; Federally funded; research expenditure per faculty; Quantity and quality of scholarly/creative contributions; amount and rate of increase of UG research opportunities.</td>
<td></td>
<td>Excellence Engagement</td>
</tr>
<tr>
<td>Mission Statement Element (won't change much over time)</td>
<td>Goal Statement(s) (won't change much over time)</td>
<td>Strategies (Continuing and New)</td>
<td>Objective (measurable and specifics could change, 3-5 year horizon)</td>
<td>Possible Measure(s)</td>
<td>E Relationship</td>
</tr>
<tr>
<td>--------------------------------------------------------</td>
<td>--------------------------------------------------</td>
<td>---------------------------------</td>
<td>-----------------------------------------------------------------</td>
<td>---------------------</td>
<td>---------------</td>
</tr>
<tr>
<td>Excellence in service (apply and communicate knowledge)</td>
<td>Live, learn and work together to promote a vibrant Coastal Bend community.</td>
<td>PK-12 Outreach Early College High School Community Outreach - Social Issues Arts – PAC, AMST, Etc. Career Center Business Incubator Athletics</td>
<td></td>
<td></td>
<td>Excellence Engagement</td>
</tr>
<tr>
<td>Mission Statement Element (won’t change much over time)</td>
<td>Goal Statement(s) (won’t change much over time)</td>
<td>Strategies (Continuing and New)</td>
<td>Objective (measurable and specifics could change, 3-5 year horizon)</td>
<td>Possible Measure(s)</td>
<td>E Relationship</td>
</tr>
<tr>
<td>---------------------------------------------------------</td>
<td>------------------------------------------------</td>
<td>--------------------------------</td>
<td>---------------------------------------------------------------</td>
<td>-------------------</td>
<td>-------------</td>
</tr>
</tbody>
</table>
| Enrollment Expansion                                    | Recruit and retain a diverse and highly qualified student body. | Partnerships with Del Mar College.  
Recruit in Houston, San Antonio, Austin and the Metroplex.  
Improve retention rates.  
Work with local ISDs to improve college readiness and grow the local enrollment.  
Participate in McNair Program. | By 2012, enroll 10,000 students representative of the demographics of college-prepared high school graduates.  
Enroll students from Nueces County that are demographically representative of those graduating college-ready.  
Enroll students statewide that are demographically representative of those graduating college-ready. | Headcount enrollment  
FTE enrollment | Expansion |
<p>| Programs that serve regional and state needs           | Develop and deliver academic programs that serve regional and state needs. |                               | Degrees awarded in high need programs                          |                   |             |
| Faculty and Staff Expansion                             | Recruit, mentor and retain a diverse and highly qualified faculty and staff who are committed to our mission. |                               |                                                               |                   | Expansion |
| Campus Expansion                                         | Expand facilities to serve enrollment and expanded research and service | Obtain funding to build the facilities needed to support enrollment growth. |                                                               |                   | Expansion |</p>
<table>
<thead>
<tr>
<th>Campus Expansion</th>
<th>Preserve an inviting island environment.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource development</td>
<td>Maximize resource development to support expansion and excellence.</td>
</tr>
<tr>
<td></td>
<td>Increase alumni support.</td>
</tr>
<tr>
<td></td>
<td>Increase annual fund giving.</td>
</tr>
<tr>
<td></td>
<td>Increase major gifts.</td>
</tr>
<tr>
<td></td>
<td>Increase planned giving.</td>
</tr>
<tr>
<td></td>
<td>Conduct a capital campaign.</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Expansion Excellence</td>
</tr>
</tbody>
</table>

**EFFICIENCY AND EFFECTIVENESS**

<table>
<thead>
<tr>
<th>Resource efficiency</th>
<th>Maximize resource efficiency</th>
<th>Efficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative efficiency and effectiveness</td>
<td></td>
<td>Administrative cost Space utilization</td>
</tr>
</tbody>
</table>

mission, why we exist and goals 5-18-07.doc
Setting five-year rolling Performance Targets and Measurements with annual progress review

Several introductory points, which should be pretty self evident...

First, performance targets are "where the rubber meets the road" in driving a strategic plan. Targets and measures are the means we use to demonstrate that we are accomplishing our mission and making progress toward achieving our long-term objectives.

Second, performance targets can be set in several ways:

- criterion-referenced targets [for example, "our freshmen retention rate will be at least 75% by 2010"];
- trend-referenced internal targets [for example, "increase our freshman retention rate by one percentage point per year", or "increase the level of student satisfaction with the quality of academic support services by "x" amount per year, as measured by the Graduating Student Survey"];
- norm-referenced or externally benchmarked targets [for example, "our freshman retention rate will be above the median of our peer institution comparison group by 2010", or "we will rank first among our peer institutions in freshman retention rate by 2010"].

Third, targets are not of much use unless we also identify the evidence we will use to measure our progress. Further, we need to know the level of our current performance in order to set challenging, but realistically achievable, targets for improvement.

Fourth, targets are performance focused, not resource focused. In other words, we are achieving our current level of performance with the resources we now have. In some cases, we may be able to reallocate or refocus current resources to improve performance. In others, we will need increased resources to perform at a higher level (or even to maintain the current performance level). This performance-driven approach forms the basis and rationale for requesting additional resources.

Identifying UNIVERSITY-LEVEL Sources of Evidence and Setting Performance Targets for Each University-level Objective:

1. **Excellent Academic Programs**: Provide students with excellent instruction and challenging academic programs that advance intellectual competencies and perspectives and develop disciplinary knowledge and expertise.

2. **National Prominence**: Achieve national prominence, especially in programs where the university's location provides special advantages.

3. **Life-long Learning and Global Citizenship**: Prepare students for life-long learning and responsible citizenship in the global community.

4. **Supportive Campus Environment**: Provide a supportive, safe and secure campus environment that encourages engaged learning, professional growth, and leadership development.

5. **Enhanced Research Capability**: Expand and support research, scholarship and creative activity.

6. **Commitment to Student Diversity**: Attract, retain and graduate a highly qualified and diverse student body consistent with the university's mission as a Hispanic-serving institution.
7. **Commitment to Faculty and Staff Diversity:** Attract and retain a highly qualified and diverse faculty and staff committed to fulfilling the university's mission.

8. **Mutually Supportive Relationships:** Build and sustain mutually supportive relationships with the surrounding community and other stakeholders.

9. **Expanded University Impact:** Expand the university’s impact in size, scope and stature.

10. **Effective Resource Management:** Manage financial, physical, technological, and human resources efficiently and effectively.
   
   a. **Target A:**
      
      i. **Evidence Source:** Space utilization rate of classrooms as reported on the Texas Higher Education Coordinating Board annual accountability report. (state “key” measure)
      
      ii. **Performance Target:** Classroom utilization rate will increase from the Fall 2006 rate of 34.4 hours per week to 37 hours per week by 2012.
      
      iii. **Action Plan:** Implement *Ad Astra* classroom scheduling software system and use it to manage classroom assignment and usage.
   
   b. **Target B:**
      
      i. **Evidence Source:** Space utilization rate of class labs as reported on the Texas Higher Education Coordinating Board annual accountability report. (state “key” measure)
      
      ii. **Performance Target:** Class lab utilization rate will increase from the Fall 2006 rate of 21.6 hours per week to 24 hours per week by 2012.
      
      iii. **Action Plan:** Implement *Ad Astra* classroom scheduling software system and use it to manage classroom assignment and usage.
   
   c. **Target C:**
      
      i. **Evidence Source:** Administrative cost as a percent of operating budget (from Annual Financial Report) as reported in the Texas Higher Education Coordinating Board annual accountability report. (state “key” measure)
      
      ii. **Performance Target:** Maintain administrative cost at less than 9% of operating budget. (FY 2006 was 8.9%)
      
      iii. **Action Plan:** Monitor administrative cost on a quarterly basis, and review business practices to achieve efficient and effective operation.