**University Mission:**
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 under-represented 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.

**Unit Mission:**
The mission of Printing Services is to partner with the University Community to reach the goals set forth by the University Administration for printing and duplication services for students, faculty and staff.

**Relevant Sections of University Goals, Principles, and Planning Imperatives:**
M1. Build and Sustain Academic Excellence and Competitive Programs
M1.2. Establish a Culture of Assessment, Investment, and Stewardship

<table>
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<tr>
<th>Unit Objectives</th>
<th>Performance Assessment Method</th>
<th>Expected Performance Level</th>
<th>Actual Performance Level: Summary of Assessment Findings</th>
<th>Actions in Response to Assessment Findings</th>
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<tr>
<td>1. Increase Services to Staff and Faculty.</td>
<td>1. Departmental Surveys/ reviewing of outsourced jobs to determine usage by department.</td>
<td>1. 80% or more depts. on campus should use Printing Services for some aspect of their printing needs. Printing Services should be involved in the process of handling 60-70% of the jobs outsourced.</td>
<td>1. Based on surveys and information gathered from the Publications office, the request for full color custom printing was up considerably. Outsourcing of printed work was up 64% over FY2005 numbers. The amount of work being outsourced continues to increase.</td>
<td>1. A 5-year business plan was developed to determine the feasibility of upgrading existing equipment to offset the jobs being outsourced and the needs of the University. The plan is currently under review and discussions as to all possible solutions are being investigated.</td>
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<td>2. Improve Customer service to Staff and Faculty through improved efficiency, lower cost of product and improved quality of product.</td>
<td>2. Tracking turnaround times on job orders using the job log and work order delivery information. Responses from customers through verbal follow-up with dept. head.</td>
<td>2. Printing Services should provide turnaround times that meet or exceed customers expectations 90% of the time without sacrificing quality. Turn-times on jobs should exceed that provided by outside services.</td>
<td>2. In surveys conducted with users of Printing Services, responses gave a grade of 4.62 out of a possible 5.0. The highest marks were for expertise of staff and quality of work performed. Based on a summary of workorders placed by departments better than 90% of depts use our services.</td>
<td>2. Continue to monitor and measure through surveys following delivery of job. Analyze peak periods and adjust work schedules to maintain consistency on delivery. Utilize outside services to maintain standard of delivery during peak times.</td>
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<td>3. Increase services to students while maintaining true cost recovery without sacrificing quality of service or increased personnel.</td>
<td>3. Student surveys and financial reports to evaluate services needed with financial accountability.</td>
<td>3. Maintain a better than 90% satisfaction with better than 3.2 level of graduate response on survey. Services should reflect a true cost recovery.</td>
<td>3. Managed Pay-for-Print system to recover costs of student-based printing. Pricing for FY2006 was increased to $0.07 to offset future deficits. The CSVT located in the Lab (CCH) was relocated to the University Center to better accommodate students.</td>
<td>3. The result of increasing the price to $0.07 was a positive revenue over expenses for FY2006. Overall usage in terms of prints was down 21% while revenue increased 12%. The use of the CSVT increased over 150%. Will continue to monitor print usage and financial results.</td>
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<td>4. Build financial soundness to justify effectiveness to University Community</td>
<td>4. Reports reflecting current duplication costs to previous years costs. Comparisons with current state contract pricing on departmental copiers and printing services offered.</td>
<td>4. Printing services should be able to provide case studies demonstrating that departments that took advantage of this resource showed a reduction in cost, time and resources (human, materials, equipment) and had a significant positive effect on the departments ability to achieve its objectives.</td>
<td>4. The University as a whole has reported savings in areas of productivity and efficiency with the CMP. Recent off-campus comparatives show the departments save better than 35% when using our services. Printing Services expenses exceeded revenues by &lt;$9000.00 for FY2006. Most of this loss occurred in the Print Shop due to having to purchase preprinted shells for stationary printing.</td>
<td>4. Recommendation of increase in pricing for stationary items to offset loss in Print shop. Will continue to push for upgrading equipment in Print shop to better serve needs of departments at a cost and time savings over commercial printing. Will continue to strive to convert 100% of copiers on campus to CMP.</td>
</tr>
</tbody>
</table>
Texas A&M University-Corpus Christi

Current Year Plan

Administrative Unit: Printing Services

Use the space below to list and briefly describe plans or projects related to program objectives that are in progress this Academic Year

- Develop a website that allows end users to submit job orders, request quotes, followup on orders, obtain information.
- Improve customer service for the whole of Printing Services to incorporate consistent surveying, accurate documentation of work flow and customer satisfaction ratings.
- Develop a 5 year business plan for the Print Shop to analyze feasibility of upgrading equipment and services.

Use the space below to describe plans or projects that are planned for budget requests next Fiscal Year

- Will request funding to upgrade prepress and press production equipment in Print Shop.
- Will request funding to add full service web-site for departments to locate, order and track print orders.
University Vision, Mission, Goals, Principles and Planning Imperatives

Vision
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, Texas A&M University-Corpus Christi will invigorate and strengthen the region and state through its educational programs, research initiatives, mission, goals, principles, and planning imperatives.

Mission
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 under-represented 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 society.

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

G1. A student body, or more than 10,000 students, which is representative of the demographics of the State of Texas and a corresponding increase of faculty and staff to support the students.
G2. A faculty dedicated to the continuous improvement of teaching, learning, scholarly research, and creative activity.
G3. A statewide reputation for an exemplary undergraduate education, anchored by an integrated core curriculum and learning.
G4. Recognized master's degree programs that enable students to be leaders in their fields and/or to continue their education at the next level.
G5. Strong doctoral programs which 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.
G6. An enhanced research mission and growing international reputation for research focusing on the Gulf of Mexico, early childhood, geographic information systems, and reading education.
G7. Collaborations with independent 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 Texas A&M University-Corpus Christi is considered to be a leader in establishing successful partnerships, particularly to benefit the community.
G8. An intellectual and cultural climate that inspires South Texans through the South Texas Institute for the Arts, Performing Arts.
G9. Programs for students, faculty, and staff to develop leadership, collegiality, and university involvement.
G10. Access to the array of information resources and technology infrastructure necessary to support university programs, services, and institutional goals.

Institutional Principles:
Texas A&M University-Corpus Christi is committed to the realization of its vision, the accomplishment of its mission, and the following principles:
P1. Recruiting, retaining, and supporting a diverse, highly qualified student body, faculty and staff.
P2. Establishing a culture of professionalism and responsibility.
P3. Fostering free and open intellectual inquiry, accomplishment and expression.
P4. Ensuring respectful, fair, and equitable treatment of all individuals.
P5. Fostering an open, shared and participatory decision making process.
P6. Promoting efficient and effective use of time, resources and technology.
P7. Providing an active campus life that extends teaching and learning beyond the classroom.
P8. Providing a safe and secure campus environment for students, faculty and staff.
P9. Involving the university community, alumni, civic and government leaders, and other friends of the university in the Texas A&M University-Corpus Christi vision and mission.

"Momentum 2015" Strategic Plan Imperatives:

Excellence
M1. Build and Sustain Academic Excellence and Competitive Programs
M2. Enhance a Culture of Discovery and Innovation
M3. Instill Global Perspectives into the Academic Life of the University
M4. Establish Targeted Areas of State, Regional and National Recognition and Distinction
M5. Achieve Doctoral Comprehensive Status and Aspire to Emerging Research Designation

Engagement
M6. Recruit, Retain and Graduate a Diverse and Highly Qualified Student Body
M7. Recruit, Mentor and Retain a Diverse, Highly Qualified Faculty and Staff
M8. Design and Cultivate Initiatives to Increase Lifelong Alumni Involvement
M9. Live, Learn and Work Together to Promote a Vibrant Coastal Bend Community

Expansion
M10. Extend the Reach of the Island University
M11. Preserve and Foster an Inviting Island Environment
M12. Establish a Culture of Assessment, Investment, and Stewardship
Texas Higher Education Coordinating Board
Accountability System Key Measures

**PARTICIPATION**
Head Count Enrollment
  - All
  - White
  - African-American
  - Hispanic
  - Asian
  - Other

Full Time Equivalent Enrollment
  - All
  - White
  - African-American
  - Hispanic
  - Asian
  - Other

**SUCCESS**
Graduation Rate: 4-year
Graduation Rate: 5-year
Graduation Rate: 6-year
6-Year Persistence/Graduation
  - All
  - White
  - African-American
  - Hispanic
  - Asian
  - Other

Degrees Awarded by Ethnicity
  - All
  - White
  - African-American
  - Hispanic
  - Asian
  - Other

Degrees Awarded by Level
  - Bachelor
  - Master
  - Doctoral

**EXCELLENCE**
LD SCH by Tenured/Tenure-track Faculty
FTE Student / FTE Faculty Ratio
Percent of Bachelors Graduates Employed or Graduate School
Lower Division Average Class Size
Percent of FTE Faculty Tenured

**RESEARCH**
Federal Research $ per tenure/tenure-track FTE faculty
Sponsored Research expenditures as a percent of GR

**EFFICIENCY**
Administrative Cost Ratio
Classroom Utilization (Hours per Week)
Lab Utilization (Hours per Week)
State Appropriation per FTE Student
State Appropriation per FTE Faculty
All-funds Expenditures per FTE Student