

College: University College
Academic Plan 2012-2017

I. Introduction

State your administrative department/unit/division mission statement.

University College is committed to student achievement within and outside of the classroom. We will create a positive climate for learning with an emphasis on individual responsibility and accountability. We will promote student persistence, retention and graduation through the development of innovative programs, best practices and services designed to encourage learning and empower learners.

Outline briefly your “vision” for the 2012-2017 planning cycle.

By 2017, University College will have achieved its goals as a result of our commitment to the following principles. Our programs and services will focus on each student as an individual, understanding that while our journeys differ our goal remains the same – graduating from college. We will succeed as a result of collaborative efforts, appreciating the talents and abilities all bring to our shared mission. We will manage physical and fiscal resource well and invest wisely in new programs and services, which will enhance student success. We will align our programs with standards for excellence and measure our progress authentically. Finally, we will be bold and develop innovative responses to challenges faced by our students, faculty and staff.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2012-2017 planning cycle and indicate the university initiative/goal to which the unit's initiative is linked.

By 2017, University College Will:

- 1. Successfully Develop, Implement and Assess Personalized Academic and Career Exploration** (University Goal 3.11). The primary goal of University College will be to achieve university goals for reaffirmation articulated in our Quality Enhancement Plan, Personalized Academic and Career Exploration: A Focus on Freshmen. This goal supports programs and services within the plan, including PACE academic advising, career counseling, freshman mentoring and University Seminar.
- 2. Enhance and Sustain Academic Advising at Texas State University** (University Goal 3.2). Texas Senate Bill 36 established goals for assessing the quality and effectiveness of academic advising in colleges and universities. While legislative goals have yet to be articulated into policy by the Texas Higher Education Coordinating Board, this goal supports Texas State's achievement of SB 36 standards while enhancing sustaining professional academic advising across all undergraduate colleges.
- 3. Develop and Advance Bachelor of General Students Degree Program** (University Goal 2.1). This goal has been identified with consideration of (1) the unique needs of some students who desire a customized academic experience and (2) the value of an interdisciplinary experience as a means to address 'wait out / stop out' issues for some students. The primary outcome associated with this goal would be to significantly increase General Studies enrollment over time while contributing to university goals for four- and six-year graduation rates.
- 4. Explore and Develop One-Stop Services for Transfer Students** (University Goal 2.1). The PACE initiative establishes a baseline for high-quality intake programs and services for new freshmen; however, the needs of transfer students have led to the development of this goal. This is especially important as Texas State receives transfer students who arrive without a clear sense of their major and career options.
- 5. Strengthen and Enhance Mentoring in the First Year of College** (University Goal 3.11). The power and impact of what some have termed the 'academic nudge' provides the foundation for this goal. The two foci of this goal are (1) to increase the magnitude and impact of mentoring provided to freshmen and (2) to coordinate academic recovery through academic coaching. Given that students who successfully complete the first year of college are far more likely to graduate, this goal supports institutional goals for persistence, retention and success. It also reflects trends in the industry and our need to respond to changes in financial aid eligibility under the auspices of new Satisfactory Academic Progress standards.

Based on unit goals, list the number of new (not replacement) staff lines you plan to request in the 2012-2013 fiscal year and in the remaining 2-5 years.

2012-2013:

- 1) **Academic Advisor I (N = 1)**, to be assigned to the College of Fine Arts & Communication (FY2013)
- 2) **Academic Coach (N = 1)**, to be assigned to the PACE Center.
- 3) **Financial Education Program Coordinator (N = 0.25 FTE)**, to be assigned to the PACE Center.

2013-2014:

- 1) **Academic Advisor I (N = 1)**, to be assigned to the PACE Center (FY 2014)
- 2) **Senior Lecturer in University College (N = 1)**, to be assigned to University Seminar / General Studies.

2014-2015:

- 1) **Academic Advisor I (N = 1)**, to be assigned to the PACE Center (FY 2015)

2015-2016:

- 1) **Senior Lecturer in University College (N = 1)**, to be assigned to University Seminar / General Studies.

2016-2017:

No new positions requested.

Note: Any additional staff lines for academic advising contingent upon enrollment increases, including potential reallocation of academic advising staff from one college to another due to shifts in undergraduate enrollment.

Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2012-2013 fiscal year and in the remaining 2-5 years.

2012-2013:

Peer Mentors. \$45,000, one year funding. Purpose: Funds are requested to hire ten Peer Mentors supporting students identified as at-risk of academic failure through mentoring and academic coaching. All Peer Mentors will be required to meet standards for academic achievement at the time of application and will be trained according to International Peer Mentoring Training Certification standards. Each Peer Mentor will be paid \$10 per hour for up to \$15 hours per week and for 15 weeks each long semester. 2012-2013 will serve as a pilot year for the PACE Peer Mentoring program, during which CRLA International Peer Mentor Training Program Certification will be obtained.

Financial Education Program Funding, recurring annually. \$15,000. Purpose: To support implementation of a comprehensive financial education program for new students at Texas State.

Academic Coaching Interns, recurring annually. \$30,000. Purpose: Funds are requested to hire two graduate students who will work directly with students in the Academic Coaching program.

TOTAL INVESTMENT: \$90,000

2013-2014:

Peer Mentors. \$157,500, recurring annually. Purpose: Funds are requested to hire 35 Peer Mentors supporting students identified as at-risk of academic failure through mentoring and academic coaching. All Peer Mentors will be required to meet standards for academic achievement at the time of application and will be trained according to International Peer Mentoring Training Certification standards. Each Peer Mentor will be paid \$10 per hour for up to \$15 hours per week and for 15 weeks each long semester.

TOTAL INVESTMENT: \$157,500

2014-2015:

No additional funding requested.

2015-2016:

No additional funding requested.

2016-2017:

No additional funding requested.

State the facilities (e.g. offices, work space) that will be required for anticipated growth and new initiatives.

2012-2013:

1) Additional First-Call Classrooms for University Seminar. With the addition of one first-call classroom during summer 2012 and including the two first-call classrooms for University Seminar in Derrick Hall, University Seminar remains short of the number of first-call classrooms supporting ~240 US 1100 sections to be taught during fall 2012. Two additional first-call classrooms would suffice for both the University Seminar and General Studies programs. Demand for additional class times and locations can be met within the current process for the equivalent of three first-class classrooms.

2014-2017:

1) Peer Mentoring Center. Space will be needed to house peer mentors and to support individual and small group discussions on both a formal and informal basis. Some space in the new UAC will be available for this purpose during 2012-2013 but programmatic goals will rapidly exceed space for services. Our goal is to serve 900 first year students through PACE mentoring in 2012-2013 and increase by approximately 8% annually thereafter, to 1,224 students by 2017. At the same time, we have established the goal of serving 306 first year students in academic coaching in 2012-2013, increasing to 612 by 2017. This space need not be formal; however, it should be structured in a manner which promotes discussion and allows new Bobcats to benefit from the advice shared by their peer mentors.

2) University College Annex. With the goal of sustaining the PACE initiative and maintaining faculty and staff in proximity of one another, it is anticipated that additional space beyond the Undergraduate Academic Center 1st Floor West will be needed. University College will move into the new UAC on June 1 within minimal space available for expansion.

II. Process

Describe, in a brief paragraph, the process used to develop your plan, including the nature and extent of staff involvement.

Two processes have informed the development of the 2012-2017 University College strategic plan. Our QEP plan has provided significant input to the development of goals 1 and 5 of this college plan. All goals have been articulated with the input of programs located within University College: Bachelor of General Studies, Mentoring, PACE Academic Advising, the Texas Success Initiative Program, University College Academic Advising, and University Seminar. Leadership from each program were invited to complete a program-specific strategic plan reflecting the process used within the seven undergraduate colleges at Texas State which share a traditional department/center-based organizational structure. Each unit head reported their results to the University College Office of the Dean on or before March 1, 2012. These plans were then used in the completion of this College strategic plan.

III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
Additional academic advising staff (N=3) in FA/C (1) and PACE (2)	Enrollment growth.	\$32,000 + fringe benefits for each Academic Advisor I	Reduction in number of advisees assigned to each advisor in Fine Arts & Communication; Maintenance of advisee / advisor ratio in PACE as freshman enrollment increases over time.
Academic Coach (N = 1)	To support intrusive interventions of freshmen at-risk of academic failure and/or loss of financial aid eligibility	\$38,000 + fringe benefits	Improved retention to the sophomore year; Continued financial aid eligibility; Decreased time to degree completion
Financial Education Program Coordinator (25% FTE)	To provide oversight to comprehensive financial literacy program for first year students	\$15,000 + fringe benefits	Increased understanding of financial issues during and beyond college; Awareness of need to graduate in a timely manner and the financial consequences of failing to do so

Senior Lecturer in University College (2)	Enrollment growth in University Seminar and General Studies; QEP assessment portfolio management	\$46,000 + fringe benefits	Maintenance of class size standard for University Seminar and reasonable class size for General Studies; Support for programmatic growth over time in General Studies
Graduate Assistants (2)	To support intrusive interventions of freshmen at-risk of academic failure and/or loss of financial aid eligibility	\$15,000 per GA	Improve retention to the sophomore year; Continued financial aid eligibility; Decreased time to degree completion.
Increase in M&O for college advising center budgets	Inflationary costs; Increased demand for services relative to enrollment growth	\$100,000	Maintenance of service for new and continuing students in academic advising; Costs of promotional materials for academic advising centers; Professional development of academic advisors
Additional First-Call Classrooms for University Seminar	Enrollment growth coupled with increased demand for US 1100 class sections within PACE initiative.		Availability of classrooms for US 1100 class sections (estimated to increase from 237 in fall 2012 to 289 by fall 2017).
Center for Peer Mentoring	Physical home for formal and informal peer mentoring programs and services, including both individual and small group mentoring.		Enhanced academic and social integration of freshmen; Improved persistence and retention rates; Decreased time-to-graduation and improved graduation rates, especially for students from at-risk groups.
University College Annex	Enrollment growth with concomitant demand for sustained PACE programs and services. Could also alleviate pressures for first-		Sustained PACE impacts up to and beyond 2017.

	call classrooms serving US 1100.		
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IV. Planning Categories

Dept.	Initiative	1 yr	2-5 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote academic quality by building and supporting a distinguished faculty.								
UC	Develop cadre of Senior Lecturers in University College		X	Two Senior Lecturers hired in 2013 and 2015, contingent upon enrollment increase in BGS program and continued demand for US 1100.	\$45,000 + fringe for each Senior Lecturer	Institutional Funding	Lecturers hired	
Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.								
Goal 3: Provide a premier student-centered, educational experience that fosters retention and success.								
UC	Obtain funding for Financial Education Program Coordinator (25% FTE)	X	X	Recruit Dr. Kimberlee Davis as Financial Education Program	\$15,000 + fringe benefits	Academic Advising Fee	Position funded and comprehensive financial literacy program	HSI (Hispanic students, in particular, struggle with issues of loan aversion)

				coordinator in UC			implemented	
UC	Obtain funding for Academic Coach within Peer Mentoring program	X	X	1 academic coach (1.00 FTE)	\$36,000 + fringe benefits	Academic Advising Fee	% Persistence and Retention of freshmen served; Academic recovery progress for participants	HSI
UC	Obtain funding for Academic Coaching Interns (Graduate Assistants)	X	X	5 graduate assistants annually	\$15,000 per intern, \$75,000 annually	Institutional Funding	% Persistence and Retention of freshmen served; Academic recovery progress for participants	HSI
UC	Obtaining funding for Peer Mentoring program	X	X	Ten peer mentors hired during year one; 35 peer mentors hired years 2-5 (15 hours weekly, 15 weeks per long semester; \$10.00 per hour)	\$47,000 year one; \$157,500 annually years 2-5	Academic Advising Fee	% Persistence and Retention of freshmen served; Academic recovery progress for participants	HSI
UC	M&O for Center for Peer Mentoring	X	X		\$8,000 year one; \$18,000 annually years 2-5	Academic Advising Fee or Institutional Funding	Productivity of Peer Mentoring Center (defined as participation rate)	
All Colleges	Continue expansion of academic advising personnel with the goal	X	X	4 Academic Advisors hired in response to	\$32,000 + fringe benefit per	Academic Advising Fee	Advisors hired and quality and effectiveness of	

	of decreasing advisee / advisor ration			enrollment growth.	academic advisor		academic advising assessed annually.	
All Colleges	Develop and implement campus-wide strategies for advisor training and professional development	X	X	Professional developing supplies and materials; External consultant / reviewer for program	\$5,000	Academic Advising Fee	Quality and effectiveness of academic advising assessed annually.	
UC	Complete Foundations of Excellence ® Transfer Focus Self-Study	X		Funding supporting holistic review of programs and services impacting new transfer students (External consultant expenses included)	\$43,000	Academic Advising Fee	Plan for Transfer – PACE (T-PACE) developed	HSI (the majority of students of color begin their college experience at a community college with plans to transfer to a four-year university)
All Colleges	Convert one AA 1 to AA2 in each College Advising Center	X	X	Strengthen administrative capacity in each College Advising Center	\$80,000 + fringe benefits	Academic Advising Fee recovered from potential transition of funding for Advising Center Administrative Assistants	Improved productivity in College Advising Centers	

Goal 4: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.

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Goal 5: Develop and manage human, financial, physical and technological resources effectively, efficiently, and ethically to support the university's mission.

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