

Division: Student Affairs
Plan 2012-2017

I. Introduction

State your administrative department/unit/division mission statement.

The Student Affairs Division educates and ensures the success of a diverse student population by creating and fostering a safe, welcoming and comprehensive learning community. The Division commits to excellence in the development and delivery of high quality programs and services to prepare responsible and contributing members for a global community.

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

The Student Affairs Division utilizes several principles of good practice to support the academic and student-centered mission of the University. The Division has as its primary focus to retain students, to support student development, and to help students graduate from Texas State. We know that student retention and success occurs best for students in campus communities that value diversity, promote social responsibility, encourage healthy discussion and debate, recognize accomplishments, and foster a sense of mattering and belonging among its members. It is a critical role for Student Affairs staff to encourage connections between students, faculty and staff to develop an optimal learning environment at Texas State. To increase the learning, retention and success of students, each department within Student Affairs strives to develop appropriate collaborations and partnerships with faculty and staff. We will accomplish this by:

- I. Facilitating the retention, graduation and career development of a high quality, diverse student population. *[University Goal 3]*
- II. Creating and delivering co-curricular programs and services through partnerships with faculty, staff, and external constituents to ensure the success of students. *[University Goal 3]*
- III. Guiding students through the process of self-discovery and character development. *[University Goal 3]*
- IV. Fostering an environment that is safe, responsive and supportive of a diverse community. *[University Goal 4]*
- V. Recruiting, developing, supporting and retaining high quality, diverse staff. *[University Goal 4]*
- VI. Developing and managing financial, physical and technological resources effectively and efficiently. *[University Goal 5]*

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

1. Facilitate retention to graduation through collaboration with faculty and staff across university divisions.

- Maintain current freshmen retention rate across ethnicities and strive to increase to 80 percent or more by the end of the strategic planning period.
- Specifically focus retention to graduation efforts on targeted sub-populations including international students, veterans, foster care alumni, students in the Emerging Stars program, students on academic probation, students with disabilities, low-achieving male students, and underrepresented students.
- Implement strategies to strengthen sophomore and transfer student retention and graduation rates.
- Incorporate stronger collaboration and partnerships with parents and other family members.

2. Provide a developmental, educational and co-curricular collaborative learning environment to prepare students to work and live in global community.

- Collaborate with PACE by providing programs and services to successfully transition freshmen to campus.
- Work with the colleges to implement the Career Services College Liaison Model which establishes a full time liaison for each of the colleges who will provide unique, collaborative efforts that best prepare their students for career success.
- Provide internship opportunities for students in various Student Affairs departments for related academic majors.
- Develop, expand and facilitate experiential learning activities and part-time employment on and off campus for students to hone and broaden their professional preparation, image and presentation.
- Provide culturally diverse student programs and activities through work with Hispanic Serving Institution consortiums, through collaboration with academic and other divisional departments, and through networking with external agencies.
- Increase collaboration with faculty and staff to provide leadership opportunities for students that will integrate ethics and integrity, social responsibility, empowerment, inclusivity, and civic engagement.
- Work collaboratively with university divisions to provide educational programming and administrative services to students through increased use of technology resources.

3. Deliver quality programs and administrative services to students with adequate staff equal to the average full time equivalency of four year public universities of Texas State enrollment size.

- Within the 2004-2012 strategic planning period, minimal staff positions were created throughout Student Affairs to address the growing demands for service. Therefore, we need to identify potential internal and external funding sources to make strategic staffing decisions to provide the critical services needed for our growing student population through this new strategic planning

period.

4. Develop and implement plans for expansion of office and support physical space to facilitate delivery of core and enhanced functions of Student Affairs service departments.

- Implement the Housing Master Plan and physically and environmentally improve on-campus residential facilities.
- Utilize the results of the LBJ Student Center Feasibility Study to determine opportunities to restructure and/or expand facilities to meet Student Affairs department program and service needs, student organization meeting needs, and campus large function needs.
- Increase and/or renovate recreational spaces to address user needs and university growth.
- Explore the feasibility of adding a Health and Wellness building to expand services at the Student Health Center.
- Identify adequate space to expand efforts and programs of the Retention Management & Planning Office.
- Collaborate and work with departments to identify physical space for a veteran student resource center and for other cultural areas for underrepresented students.

5. Create a healthy environment on campus that is safe and responsive to a diverse campus community.

- Further expand and develop emergency preparedness response protocols and training for the campus community.
- Create a comprehensive review and response process for addressing reported student emergencies and university related concerns.
- Enhance delivery of healthcare services to students by implementing private insurance billing, promoting healthy student behaviors and offering expanded medical services.
- Collaborate with university departments and the San Marcos community to promote mental health awareness through direct and indirect educational programs and services such as the Behavioral Assessment Team, utilization of UPD mental health officers, “Bobcats Reaching Back” Counseling Center program, Student Health Center psychiatric services and others.
- Enhance the town-gown Achieving Community Together (ACT) collaborative partnership with the City of San Marcos to promote positive relations between permanent and student residents.

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.

Deliver quality programs and administrative services to students with adequate staff equal to the average full time equivalency of four year public universities of Texas State enrollment size.

Preliminary for the Division of Student Affairs-FY13

Student Health Center-Temporary employees to make telephone appointments- \$40,000
Student Health Center-Supervisor, Health Management-\$22,000
Assistant Dean for Greek Affairs-\$62,000
Administrative Assistant for Greek Affairs-\$37,000
LBJSC-Student Development Specialist II-\$40,000
UPD- Three Police Officers, Emergency Management Coordinator, & Fleet Manager-\$296,000
Career- Career Advisor as College Liaison
Retention Management-Student Development Specialist II-\$40,000

Preliminary for the Division of Student Affairs-FY14-FY17

Student Health Center-Insurance Billing Clerk-\$37,000
Student Health Center-Manager, Cashier & Billing Operation-\$59,000
Student Health Center-Add Physician/nurse team-\$197,000
Student Health Center-Add LVN for Psychiatry clinic-\$45,000
MSA-Student Development Specialist II for Latino/Hispanic student programming-\$38,000
MSA-.50 FTE Administrative Assistant-\$15,000
Housing & Residential Life- New Hall Directors for new housing complexes
DOS-Emergency Services Coordinator-\$40,000
DOS-Ombudsman Coordinator-\$40,000
DOS-SDSI-Leadership Institute-\$40,000
DOS-Student Conduct Officer-\$47,000
Attorney for Students- Administrative Assistant II-\$37,000
Counseling-3 FTE Psychologists/Counselors-\$150,000
Career- 3 FTE Career Advisors as College Liaisons
Career-Career Counselor for PACE work-\$60,000
Career-Student Employment Coordinator-\$40,000
Campus Rec-Administrative Assistant II for business office-\$38,000
Campus Rec-Restructure Gas to Coordinator for Fitness & Wellness-\$10,000
Campus Rec- Marketing Coordinator-\$30,000

Campus Rec-Maintenance Staff-\$40,000
Retention Management-Assistant Director-\$55,000
Retention Management-Administrative Assistant-\$36,000

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.

Facilitate retention to graduation through collaboration with faculty and staff across university divisions.

- MSA-Provide culturally sensitive, holistic academic & educational support services
- Attorney for Students-Promote awareness of legal issues affecting students through educational programs, collaborative efforts with academic and other departments.
- Counseling-Increase marketing and outreach to underserved and/or underrepresented students.
- Career-Create, implement and sustain life planning/career development initiatives, from the first year PACE program through graduation.
- Career-Increase the efficiency and effectiveness of the part time, on and off campus student employment process.
- Retention Management-Implement services for students on probation and facing academic challenges.
- Retention Management-Expand services to assist male student success

Provide a developmental, educational and co-curricular collaborative learning environment to prepare students to work and live in global community.

- LBJSC-Create marketing unit for marketing and promoting all programs, services and facilities
- LBJSC-Provide comprehensive service and volunteer opportunities for students
- MSA-Provide adequate funding for student and campus programming for underrepresented, international, veterans, LBGTO and 1st generation students-\$100,000
- MSA-Provide opportunities for cultural and global leadership development-\$15,000
- DOS-Develop and implement a comprehensive set of activities for a multi-tiered Leadership Institute-\$50,000
- Career-Expand student access to employer networks and distance interviewing opportunities.-\$30,000
- Career-Implement technology-based services to leverage human resources.-\$30,000
- Campus Rec-Increase collaborative student learning models and internships with academic departments-\$8,000
- Retention Management-Provide leadership and collaboration for the implementation of programming targeting international student success.

- Retention Management-Develop and implement collaborative programming for second year students.

Create a healthy environment on campus that is safe and responsive to a diverse campus community.

- SHC-Enhance delivery of health care services (FY14-FY17)
- SHC-Implement private billing insurance for patients-\$25,000 (FY13)
- SHC-Improve security of patient data and improve disaster recovery process-\$25,000 (FY13)
- DHRL-Improve ADA access to facilities and published information (FY14-FY17)
- DHRL-Improve departmental sustainability practices, establish baseline data and record keeping for utilities consumption (FY13)
- Counseling Center-Achieve campus wide, ongoing distribution of the Bobcats Reaching Back video and other prevention and safety programs to create a campus “public health” attitude about mental health among the student population (FY13)
- Campus Rec-Improve the health and wellness of the campus community (FY13)

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

Develop and implement plans for expansion of office and support physical space to facilitate delivery of core and enhanced functions of Student Affairs service departments.

1. Add a Health and Wellness building to expand the Student Health Center- estimate \$25,000,000 (FY16)
2. Develop a facility master plan for the LBJSC to add adequate space for offices, student organization and departmental meeting rooms and food service facilities (FY15)
3. DHRL-Develop West Campus Housing Complex-\$52,000,000 (FY14); Moore Street Housing Complex-\$55,000,000 (FY16); Hilltop Housing Complex-\$55,000,000 (FY17)
4. MSA-Develop space for a veteran student resource center (FY14)
5. Retention Management-Identify space to move the office to expand efforts and programs (FY13)
6. DOS-identify clearly identified permanent location for Alcohol and Drug Compliance Services (FY14)
7. Counseling-Additional office space, common meeting space for administrative meetings, and a stress management teaching/technology area for biofeedback cubicles and small seminars, additional group room and a small room for psychological testing. (FY14-FY17)
8. Career-Needs space for 7 staff members to recapture designed interview rooms. College Liaisons require a home base in Career Services or, preferably, a designated space in their respective Colleges.
9. Campus Rec-Construct a new Golf Shop and cart barn-\$300,000 (FY15)

- 10. Campus Rec-Construct a combination operations/restroom/maintenance facility with fence on Intramural Fields 1 & 2-\$120,000 (FY13)
- 11. Campus Rec-Add two lighted fields to West Campus or other identified area-\$1,500,000 (FY14)

II. Process



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

The VPSA met with the Student Affairs Directors to review the new process and ask them to develop their preliminary strategic plan for 2012-2017. After development of their preliminary plans, the senior leadership team consisting of the VPSA, Associate VPSA and Dean of Students, Assistant VPSA and Counseling Center Director, Assistant VPSA and Director of Multicultural Student Affairs and the Director of Retention Management and Planning reviewed departmental plans and developed the top priorities for the Division of Student Affairs. The Student Affairs Directors had the opportunity to refine the plan and give feedback regarding the top priorities. Each director continues to utilize the Division plan to refine their respective department plans.

III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
With twelve departments reporting to Student Affairs, each area has developed individual plans that address the maintenance needs for their respective department.	To meet each individual departments' mission and goals.	Varies	Departments will meet the stated goals for their respective department.

The primary maintenance need for the Division of Student Affairs is to work with the campus community to continue or implement appropriate programming and intentional efforts to maintain or exceed the retention to graduation rates for Texas State.	Meet university goals set for retention to graduation rates.	Varies	The university will maintain or exceed the current retention and graduation rates.
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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.								
Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.								
Student Affairs	Enhance town-gown Achieving Community Together collaborative partnership with the City of San Marcos.	X	X	TBD	Varies	E & G, Auxiliary Funding		2.2
Goal 3: Provide a premier student-centered, educational experience that fosters retention and success.								
Student Affairs	Maintain current freshmen retention rate across ethnicities and strive to increase to 80 percent or more.		X	TBD	Varies	E & G, Student Service Fee		3.1
Student Affairs	Implement strategies to strengthen sophomore and transfer student retention and graduation rates.		X	TBD	Varies	E & G, Student Service Fee		3.1
Student	Incorporate stronger		X	TBD	Varies	E & G,		3.1

Affairs	collaboration and partnerships with parents and other family members.					Auxiliary Funding		
Student Affairs	Provide internship opportunities for students in various Student Affairs departments for related academic majors.	X	X	TBD	Varies	E & G, Auxiliary Funding		3.9
Student Affairs	Work with colleges to implement the Career Services College Liaison Model to prepare students for career success.		X	TBD	Varies	E & G, Student Service Fee		3.9
Student Affairs	Collaborate with PACE by providing programs and services to successfully transition freshmen to campus.	X		TBD	Varies	E & G, Student Service Fee		3.11
Goal 4: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.								
Student Affairs	Deliver quality programs and administrative services to students with adequate staff equal to the average full time equivalency of four year public universities of Texas State enrollment size		X	TBD	Varies across departments	E & G, Auxiliary Funding and Student Service Fee		4.1

Student Affairs	Provide culturally diverse student programs and activities through work with Hispanic Serving Institution consortiums, through collaboration with academic and other divisional departments and through networking with external agencies.	X	X	TBD	Varies	E & G, Auxiliary Funding and Student Service Fee		4.2
Goal 5: Develop and manage human, financial, physical and technological resources effectively, efficiently, and ethically to support the university's mission.								
Student Affairs	Further expand and develop emergency preparedness response protocols and training for the campus community.	X	X	TBD	Varies	E & G		5.16
Student Affairs	Create a comprehensive review and response process for addressing reported student emergencies and university related concerns.		X	TBD	Varies	E & G, Auxiliary Funding, and Student Service Fee		5.16
Student Affairs	Implement the Housing Master Plan	X	X	TBD	Varies	Auxiliary Funding		5.5
Student Affairs	Utilize the results of the LBJ Student Center Feasibility Study to determine opportunities to restructure and/or expand facilities.		X	TBD	Varies	Auxiliary Funding		5.5

Student Affairs	Increase or renovate recreational spaces to address user needs and university growth.		X	TBD	Varies	Auxiliary Funding		5.5
Student Affairs	Collaborate and work with departments to identify physical space for a veteran student resource center and for other cultural areas for underrepresented students.		X	TBD	Varies	Auxiliary Funding and Gift Funding		5.5