

**Administrative Department/Unit/Division: _Student Affairs
Administrative Support Plan 2017-2023**

I. Introduction



State your administrative department/unit/division mission statement.

The Student Affairs Division provides high quality, supportive programs and services to ensure the success of our diverse student population. We create and foster a safe, inclusive and engaged community focused on maximizing student potential for career success and lifelong learning.

Outline briefly your “vision” for the 2017-2023 planning cycle.

The vision for the Student Affairs Division is to lead, engage, and inspire students to realize their full potential. The Division has as its primary focus to make sure students are successful by retaining them, supporting student development, and helping them graduate from Texas State. Student success occurs best when students are engaged on campus, are culturally competent and value diversity, are socially responsible, maintain a healthy balance, and demonstrate marketable skill development that will assist them in reaching their career goals. Student Affairs encourage connections between students, faculty, and staff to help develop optimal learning environments for our students.

Administrative Student Affairs Plan - 2

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2017-2023 planning cycle and indicate the university goal/initiative to which the unit's goal is linked.

1. Facilitate the retention, graduation, career development, and cultural awareness of the high quality, diverse student population through sustained partnerships within the campus community and through external constituents. (University Goals 1 and 2)
 - Expand peer support, mentoring, coaching programs to help students be successful
 - Provide educational services to assist academically challenged students to achieve academic success
 - Utilize data and predictive analytics in collaboration with enrollment managers to identify effective strategies to maintain/increase student retention and persistence
 - Collaborate with campus stakeholders to develop a sustainable Spanish and other languages translations on university websites and materials and provide language translation services for programs as needed
 - Provide opportunities to gain marketable skills by engaging students in leadership, student employment, service learning, volunteerism, internships, and other programs

2. Provide health, wellness, and self-advocacy programs to increase student resiliency and success. (University Goals 1 and 4)
 - Expand personnel and technology resources to enhance mental health, disability, and accessibility related services on both campuses
 - Expand services to provide evening hours and additional referral services for students
 - Develop additional health services such as dental, nutrition, or addiction recovery support to address student needs

3. Create program sustainability and enhancement through financial resource development. (University Goal 4)
 - Develop a fundraising plan for departments within Student Affairs
 - Increase endowments of scholarships for Leadership Institute, Family Association, and other established endowments
 - Identify and enhance scholarships, sponsorships and internships with internal and external constituents

4. Expand office, physical space, staff, and technological resources to enhance functions of Student Affairs service departments to meet growing student demands. (University Goals 1, 2 and 4)
 - Renovate and expand the LBJ Student Center to provide space for meetings and large gatherings, an enlarged multicultural area, and enhanced food options
 - Expand the Student Health Center for new wellness and mental health programming and services
 - Expand the residence halls to meet the growing freshmen and sophomore student population
 - Identify space options and expansion for growing office staff and functions of Student Affairs departments on both campuses
 - Develop, renovate and expand campus recreation playing fields and facilities
 - Expand and enhance appropriate technologies to promote students' abilities to engage with services and utilize resources more effectively

5. Provide and enhance the safety, responsiveness, and support of our diverse campus environment. (University Goal 4)
 - Expand video documentation of campus environments at both campuses
 - Expand emergency management call phones and safety education for the community
 - Expand card access to critical office and external doors at both campuses
 - Enhance security, surveillance, and safety escort services to the campus community at both campuses
 - Provide appropriate police and security staff resources to provide adequate safety coverage for both campuses

Based on unit goals, list the number of new (not replacement) staff lines you plan to request in the 2017-2018 fiscal year and in the remaining 2-6 years.

Administrative Student Affairs Plan - 4

2017-2018

Career Services-Coordinator, Student Employment and Compliance, \$45,000

Career Services-Administrative Assistant II, \$35,000

Counseling Center- Collaborative Care Counselor, \$60,000

Housing & Residential Life- Student Development Specialist II, Off Campus Living, \$50,000

Retention Management & Planning-Administrative Assistant II, \$35,000

Student Diversity & Inclusion-PT Administrative Assistant II-ADA, \$25,000

Student Diversity & Inclusion-Assistant Director for Hispanic Retention, \$35,000

Student Health Center- Family Mental Health Nurse Practitioner, \$127,535

2019- 2023

Campus Recreation-Intramural Sports Coordinator, \$41,000

Campus Recreation-Aquatics Safety Coordinator, \$41,000

Campus Recreation- Maintenance Worker, \$40,000

Career Services-Experiential Learning Coordinator, \$45,000

Career Services-Internship/Outreach Coordinator, \$45,000

Career Services-Academic Affairs Liaison, \$45,000

Career Services-Graduate Assistant-Digital Technology, \$25,000

Counseling Center-Clinical Staff, Round Rock, \$61,000

Counseling Center-Clinical Staff, San Marcos, \$61,000

Counseling Center-PT, Case Manager, \$30,000

Administrative Student Affairs Plan - 5

Counseling Center-Psychologists (2), \$62,000 x 2
Counseling Center-Program/Outreach Coordinator, \$52,000
Counseling Center-Web Designer, \$52,000
Counseling Center-Administrative Assistant II, \$35,000

Housing & Residential Life-Administrative Assistant II, Off Campus, \$45,000

Disability Services-PT, Psychologist, \$36,000
Disability Services-Administrative Assistant II, \$35,000

Retention Management & Planning-Student Development Specialist II, 2nd Year & Males, \$65,000
Retention Management & Planning-Student Development Specialist II, Transfers, \$65,000
Retention Management & Planning-Student Development Specialist II, Communications, \$65,000

Student Center-Web Master, \$52,960
Student Center-Fine Arts Coordinator, \$42,500

Student Diversity & Inclusion-Administrative Assistant II, USAC, \$35,000
Student Diversity & Inclusion-Student Development Specialist I-LGBTQIA students, \$35,000
Student Diversity & Inclusion-Graduate Assistant-Religious Student Organization groups, \$12,000
Student Diversity & Inclusion, Student Development Specialist I-Asian students, \$35,000
Student Diversity & Inclusion, Graduate Assistant-Assessment & Retention, \$12,000

Student Health Center-Staff Lab Assistant, \$52,232
Student Health Center-Physician, \$197,687
Student Health Center-LVN, \$58,711

University Police Department-Sergeant for Round Rock, \$75,000

Vice President for Student Affairs- Special Assistant to VPSA, Assessment & Planning, \$80,000

Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2017-2018 fiscal year and in the remaining 2-6 years.

Funding sources vary between Auxiliary, Student Service Fee, Gift, and Method

2017-2023

Campus Recreation \$4,223,680

- Enhance leadership skills of participants by replacing CPR/First Aid mannequins, AEDs and trainers, and supplies, \$10,000
- Purchase of SubItUp Employee Scheduling and Time Tracking Software, \$2,000
- Collaborate with the Athletic Training Program to provide training services for Sports Club participants during events, \$8,680
- Kiosk for Intramural Registration, \$2,000
- Offer a Glide Fit course a minimum of two times a week, \$5,000
- Outfit current Personal Training Studio, \$30,000
- Replace field truck, \$30,000
- Replace Rockwall Tower lighting, \$30,000
- Improve Bobcat Village Fields infield drainage, \$10,000
- Replace Bobcat Village Fencing, \$80,000
- Renovate bathroom in caretaker's house, \$30,000
- Install tensile shade shelters in selected day-use sites and campsites with gravel-filled timber framed floor, \$20,000
- Enhance perimeter fencing at Sewell Park, \$115,000
- Conduct SRC feasibility study, \$120,000
- Re-Route crosswalk to SRC entrance, \$20,000
- Replace Intramural field fencing, \$20,000
- Replace office furniture, \$250,000
- Construct extensive renovation of existing bathhouse at the University camp, \$300,000
- Improve electrical infrastructure for the Student Recreation Center, \$100,000

- Transition interior lighting to LED in Student Recreation Center, \$100,000
- Remodel/Relocate professional staff offices in the Student Recreation Center, \$700,000
- Change Bobcat Village field lighting to LED, \$250,000
- Develop new sports fields located at Aquarena Springs, \$2,000,000

Career Services \$95,000

- Compile online resources related to students' interests in national and international internship and research site selections, \$5,000
- Seek sponsorship or potential scholarship funds to promote student equal access to out-of-state and global internship experiences, \$40,000
- Acquire digital equipment and technology to record, store, and broadcast all educational programming at Career Services, \$35,000
- Acquire equipment and resources to enhance the interactive student experience, facilitating the discovery learning value of career-related activities, \$15,000

Counseling Center \$54,000

- Expand services at the Round Rock campus to 3 days per week, \$48,000
- Utilize electronic tablets for student data input, \$6,000

Dean of Students \$12,435

- Pilot small, controlled co-curricular service learning project, \$6,435
- Incorporate best practices to create and implement national and international cultural immersion programming, \$6,000

Disability Services \$32,600

- Establish video remote interpreting agreement and obtain computer technology to implement services, \$1,200
- Host first annual graduation recognition for ODS students, \$2,000
- Develop outreach and programming highlighting intersectionality across identities, \$25,000
- Collaborate with Career Services to create opportunities for career development for students with disabilities, \$1,400

- Provide outreach opportunities for adaptive technology training for the campus community, \$3,000

Department of Housing and Residential Life \$265,000

- Develop and implement new salary structure for various position types and levels, \$255,000
- Develop, deliver, and assess educational programs and materials for freshmen through various opportunities, \$10,000

Retention Management & Planning \$21,500

- Modify Peer based model, \$12,000
- Creation of a San Marcos parent and family chapter, \$500
- Development of a database management tool, \$1,000
- Development of a sustainable Spanish translation model, \$5,000
- Family Association Scholarship participation in Step Up For State and crowdfunding, \$3,000

Student Center \$46,260,000

- Refresh furnishings and equipment in the NTSO office and kitchen area, \$10,000
- Renovate existing infrastructure and MEP in Student Center, \$14,000,000
- Hire an architectural firm to lead expansion design, \$32,000,000

Student Diversity & Inclusion \$215,000

- Develop, expand, and support new TRIO program opportunities by securing funding, \$40,000
- Enhance administrative support for innovative cultural USAC/Cultural/Educational programs, \$25,000
- Increase college access for veterans by expanding outreach and resources with Veterans Upward Bound, \$150,000

Student Health Center \$10,140,000

- Develop a comprehensive marketing plan, \$14,000
- Develop a comprehensive data plan for all areas of the center, \$5,000
- Develop a branded campaign and adopt the “Get Yourself Tested” national campaign, \$1,000

- Develop a branded campaign to address sexual violence, \$2,000
- Develop an educational and prevention campaign on drug abuse, \$2,000
- Increase marketing for services including pharmacy, STI screening, mental health and sports medicine, \$1,000
- Expansion of Student Health Center facility, \$10,115,000

University Police Department \$444,643

- Purchase expansion equipment to provide video documentation of environments on both campuses, \$100,000
- Purchase vehicle to promote existing resources, \$40,000
- Provide funds for fuel and maintenance costs for both campuses, \$15,000
- Provide operational budget for Round Rock, \$75,000
- Improve safety by purchasing expansion equipment to provide card access to all facilities on both campuses, \$100,000
- Improve efficiency of the Emergency Management and Access Services primary lobby area, \$14,738
- Purchase enhanced onboard video system for patrol vehicles, \$5,000
- Conduct and fund market analysis to provide competitive salaries for staff, \$96,000
- Provide AACOG and CAPCO with recruitment materials for graduating police academies, \$1,000
- Attend Law Enforcement Job Fairs at universities and surrounding areas, \$7,000
- Work with Academic Affairs to provide training courses for credit such as Krav Mega and others, \$5,000
- Provide travel funds for collaborative training with San Marcos, Hays, and Williamson Law Enforcement, \$500

Vice President for Student Affairs Office-Contingency Account, \$100,000

State the facilities (e.g. offices, workspace) that will be required for anticipated growth and new unit goals.

Campus Recreation-

Recreation facility at Round Rock

Install shade shelters at University Camp

Perimeter Fencing at Sewell Park

Renovate Bathhouse at University Camp
Develop new sport fields at Aquarena
Staff Offices for new staff

Counseling Center-

Office space for counselor at Student Health Center
Additional office space for new staff
Space at Round Rock for staff member
Add room seating 40 for workshops and group meetings
Add relaxation room for mental health exercises

Dean of Students-

Office space for new staff
Relocate Alcohol & Drug Compliance Office to meet ADA and confidentiality requirements

Department of Housing and Residential Life-

Long range capitol renovation plans for existing housing facilities
New residence halls per Campus Master Plan
Office space for new staff

Disability Services-

Office space for new staff

Retention Management & Planning

Office space for new staff

Student Center-

Expansion plan for Student Center to include meeting rooms, new ballroom, and multicultural area and offices
Space needs for 4th and 5th floor offices creating logical adjacencies and offices for new staff

Identify and create gallery space
Upgrade and possibly add food venues

Student Diversity & Inclusion-

In-Kind space for three or more new TRIO grant programs
Relocation to multicultural space in the Student Center
Office space for new staff

Student Health Center-

Expand spaces in facility for new staff offices, programs, and services

II. Process



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

The Vice President for Student Affairs met with the Student Affairs Directors to review the process and asked them to develop their department strategic plan for the 2017-2023 planning cycle. Each director met with their respective staff to develop the department strategic plans. The Vice President for Student Affairs utilized each department strategic plan to determine the top five broad priorities for the Division based on the strategic directions outlined in the department strategic plans. The top priorities were reviewed by the senior leadership for general consensus on the strategic plan for the Division of Student Affairs.

**Administrative Department/Unit/Division: Student Affairs
Administrative Support Plan 2017-2023**

III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
Continue to provide established retention programs to engage students and to maintain and increase student retention	Desire to maintain current retention rate; however, goal is to reach an 80% retention rate	Over \$210,000	Increased student retention to graduation rates
Provide responsive and high quality clinical services to students experiencing mental health concerns	Student mental health is one of the most problematic health issues and enhanced services are critical	Over \$290,000	Better management of mental health issues and greater opportunities to retain students
Enhance delivery of customer friendly marketing materials and processes to enhance the customer service experience for students	Important to demonstrate personable marketing materials to assist with recruiting but also retaining students	Within department budgets	Project the personalized experience to help meet retention goals
Engage and educate parents and families about campus and institution resources to aid in student success	Parents and families are critical communication means to give students information about deadlines and engagement in campus activities and programs	Over \$56,500	Good partnerships can assist with retention of students and with potential funding possibilities
Enhance comprehensive pride and traditions programs that will better engage students	Students need to engage in campus pride and traditions programs to build long term affinity to Texas State	Within department budgets	Builds long term affinity and possible future funding for programs and services for students
Continue to provide a safe and responsive environment to support and enhance the campus community	As Texas State continues to grow on the San Marcos and Round Rock campuses, safety measures are critical to retain students, faculty, and staff	Over \$75,000	Record of safety on campus will help retain students, faculty, and staff

Administrative Student Affairs Plan - 14

Enhance leadership and skill development programs for students	The university is expected to help students develop marketable skills for their future life long career options and affinity to Texas State	Over \$50,000	Result of skill building will build positive affinity with Texas State and may increase possibilities for funding these programs for future students
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**Administrative Department/Unit/Division: ___Student Affairs
Administrative Support Plan 2017-2023**

IV. Planning Goals (University Goal Statements)

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote the success of all students.								
Student Affairs Departments	Provide co-curricular and collaborative programs and services that enhance the success of students	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Tracking/ Satisfaction Surveys	1.8
Student Affairs Departments	Create outreach programs for targeted populations	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Tracking/Satisfaction Surveys	1.1
Student Affairs Departments	Identify and promote the marketable career-readiness competencies students should possess	X	X	YES	Over \$45,000	E & G Student Service Fee Auxiliary	Pre/Post Testing/Satisfaction Surveys/Outcomes Assessments	1.7
Career Services	Develop and enhance a robust and engaged employer outreach and relations strategy to increase opportunities for students	X	X	YES	Over \$45,000	E & G Student Service Fee	Track increases in number of employers/ number of opportunities for students	1.3
Student Affairs Departments	Expand peer support, mentoring, and coaching programs to help students be successful	X	X	YES	Over \$15,000	E & G Student Service Fee Auxiliary	Direct observation/ Satisfaction Surveys/ Retention of students participating/ Grade Point Averages	1.3
Student Affairs Departments	Provide educational services to assist academically challenged students to achieve academic success	X	X	YES	Over \$45,000	E & G Student Service Fee Auxiliary	Reduction of the number of students on academic probation and number who get off probation based on applied	1.5

Administrative Student Affairs Plan - 16

							resources	
Student Affairs Departments	Enhance programming with a focus on social justice, cultural competency, diversity, and inclusivity	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Track number of programs offered/Satisfaction Surveys	1.1
Student Affairs Departments	Utilize data and predictive analytics in collaboration with enrollment managers to identify effective strategies to maintain/increase student retention and persistence	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Track maintenance and/or increase in retention rates particularly of identified students at risk	1.3
Student Affairs Departments	Collaborate with campus stakeholders to provide a Spanish language translation on websites and materials and language translation services for programs	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Track number of websites that have translation and utilization of language translation service utilized	1.3
Student Affairs Departments	Collaborate with campus stakeholders to provide culturally sensitive programming and holistic academic support services	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Track utilization of services/Satisfaction surveys/Needs assessment	1.1
Student Affairs Departments	Provide residential programs and support services for on campus students and in collaboration with the City of San Marcos/Round Rock provide off campus programs and support to commuter students	X	X	YES	Over \$105,000	E & G Student Service Fee Auxiliary	Tracking/Satisfaction Surveys	1.3

Administrative Student Affairs Plan - 17

Student Affairs Departments	Provide opportunities for students to gain marketable skills through leadership, service learning, volunteerism, internships, and other means	X	X	YES	Over \$147,000	E & G Student Service Fee Auxiliary	Tracking/Outcome Assessments/Satisfaction Surveys	1.6
University Goal 2: Offer high quality academic and educational programming.								
University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.								
Student Affairs Departments	Collaborate with academic departments to promote undergraduate and graduate research and promote the growth of graduate student retention	X	X	NO		E & G Student Service Fee Auxiliary	Tracking/Outcomes assessment	3.3
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.								
Student Affairs Departments	Improve the health and wellness of the campus community	X	X	YES	Over \$310,000	E & G Student Service Fee Auxiliary	Tracking/Outcomes assessment	4.13
Student Affairs Departments	Improve knowledge and professional development of Division staff	X	X	YES	Over \$20,000	E & G Student Service Fee Auxiliary	Outcomes assessment	4.2
Student	Recruit, develop,	X	X	YES	Over	E & G	Outcomes	4.1

Administrative Student Affairs Plan - 18

Affairs Departments	support, and retain high quality diverse staff				\$290,000	Student Service Fee Auxiliary	assessment/tracking	
Student Affairs Departments	Develop and improve identified department facilities	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Tracking	4.15
Student Affairs Departments	Develop a fundraising plan for departments within Student Affairs	X	X	NO		E & G Student Service Fee Auxiliary	Tracking	4.4
Student Affairs Departments	Increase endowments of scholarships for Leadership Institute, Family Association, and other established endowments.	X	X	NO		E & G Student Service Fee Auxiliary	Tracking	4.4
Student Affairs Departments	Identify and enhance sponsorships and internships with internal and external constituents	X	X	NO		E & G Student Service Fee Auxiliary		4.12
Student Affairs Departments	Develop long range capitol renovation schedules and funding strategies for existing and planned facilities	X	X	NO		E & G Student Service Fee Auxiliary	Tracking	4.15
Student Center	Renovate and expand the LBJ Student Center to provide space for meetings and large gatherings, an enlarged multicultural area, and enhanced food options.	X	X	YES	Over \$32,000,000	Auxiliary	Tracking	4.15
Student Health Center	Expansion of the Student Health Center for new wellness and mental health programming	X	X	YES	Over \$10,200,000	Auxiliary	Tracking	4.15
Housing & Residential	Expansion of residence halls to meet the growing	X	X	YES	Over \$60,000,000	Auxiliary	Tracking	4.15

Administrative Student Affairs Plan - 19

Life	freshmen and sophomore student population								
Student Affairs Departments	Identify space options and expansion for growing Student Affairs office staff and functions of Student Affairs on both campuses. Develop, renovate, and expand campus	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Tracking		4.15
Campus Recreation	recreation playing fields and facilities Expand video documentation of	X	X	YES	Over \$2,000,000	Auxiliary E & G Student Service Fee	Tracking		4.15
University Police	campus environments at both campuses Expand emergency management call phones	X	X	YES	Over \$100,000	E & G Student Service Fee	Tracking		4.5
University Police	and safety education for the community Expand card access to critical office and	X	X	YES	Over \$400,000	E & G Student Service Fee	Tracking		4.5
University Police	external doors at both campuses Expand security, surveillance, and escort services to the campus	X	X	YES	Over \$600,000	E & G Student Service Fee	Tracking		4.5
University Police	community at both campuses Expand personnel and technology resources to enhance mental health, disability, and	X	X	YES	Over \$200,000	E & G Student Service Fee	Tracking		4.5
Student Affairs Departments	accessibility related services on both campuses	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Tracking		4.13
Student Affairs Departments	Partner with academic departments and other campus stakeholders to	X	X	NO		E & G Student Service Fee	Outcomes assessment		4.13

Administrative Student Affairs Plan - 20

Student Affairs Departments	promote student health and wellbeing Expand services to provide evening hours and additional referral services for students	X	X	YES	Over \$200,000	Auxiliary E & G Student Service Fee Auxiliary	Outcomes assessment	4.13
Student Health Center	Develop additional health services such as dental, nutrition, or addiction recovery support to address student needs	X	X	YES	Over \$325,000	Auxiliary	Tracking	4.13