

State of the College
Strategic Plan
2006-2012

Mission

The mission of the College of Applied Arts is to prepare undergraduate and graduate students for careers through programs of high quality in academic, professional, and technical areas; to further faculty excellence in teaching supported by quality scholarship; and to enhance our involvement with local, state, national, and international constituencies.

Introduction

The College of Applied Arts is experiencing significant growth in the various academic departments and programs that comprise this college. Since the Fall of 2001, the undergraduate SCH has increased by 53.4% and the headcount by 21.5% from 2,159 to 2,624. This Fall 2006 the college grew by 4.1% with growth ranging from 1.8% in Family and Consumer Sciences and 10.6% in Criminal Justice. Since 2001 two undergraduate departments have grown significantly, Family and Consumer Sciences, has grown 52% in SCH and 1,211 in headcount and Criminal Justice undergraduate program has grown 82.2% in SCH and 814 in headcount in Fall 2006. To manage growth and quality, Family and Consumer Sciences has implemented enrollment management plans in two programs, Interior Design and Fashion Merchandising. Agriculture will continue to recruit in high schools and community colleges to increase enrollment. Enrollment in Air Force and Army ROTC will remain constant at current levels. OCED will continue to recruit and built the distance graduate education program.

Strategic Goals 2006-12

1. Expand access to public university education and contribute to the economic and cultural development of Texas, with special emphasis on development of the Round Rock Higher Education Center.

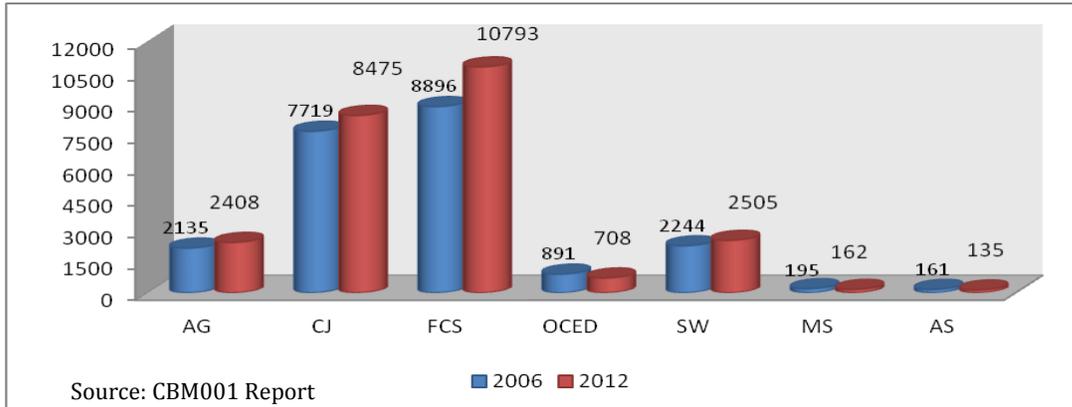
Enrollment-Closing the GAPS

Goal: To increase undergraduate SCH growth by over 18% during the five year planning cycle. (2006-2012)

Results: At the end of this past strategic planning phase of 2006-2012, the College of Applied Arts increased undergraduate headcount enrollment by 11.4% from 2,922 to 3,254 undergraduates with all departments growing except Occupational Education. At the graduate level, the college grew from 261 students (Fall 2006) to 512, which includes the master and the new doctoral students (Fall 2012) for a 96.2% growth. (Exhibit Ib). All programs increased headcount enrollment by double digits at the graduate level. We have added the Masters in Human Nutrition,

the MSW online, the Emphasis of Child Life and a Doctoral program in Criminal Justice.

Table I
New Undergraduate SCH

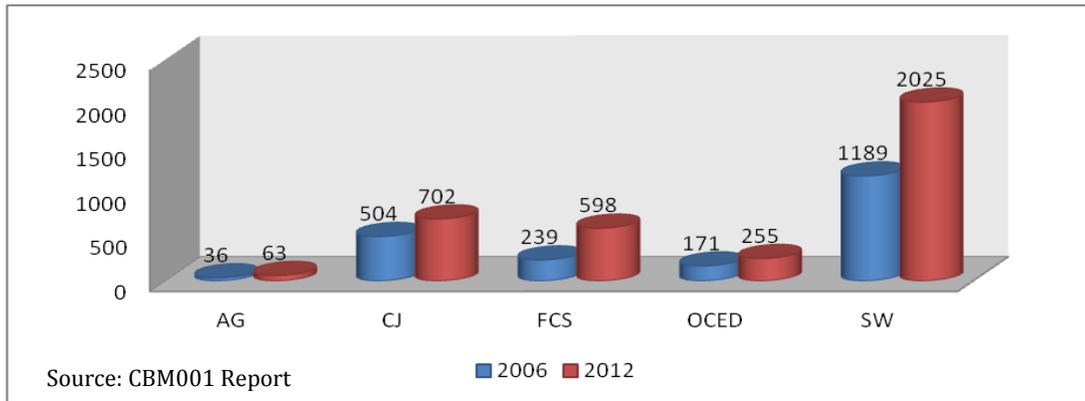


Departments

Goal: During this past five-year planning cycle we expected our SCH to grow by 18% and new student headcount by 10% (262 headcount increase) at the undergraduate level. Advising and outreach for undergraduates will continue. All probation suspension students will go through the PASS program. Undergraduate enrollment will remain stable in the ROTC programs and growth is projected in Agriculture, Occupational Education and Criminal Justice programs.

Results: During the past five year planning cycle, the undergraduate SCH increased by 13.24% from 22,241 in the Fall 2006 to 25,186 SCH in the Fall of 2012. (Table 1) With Social Work, Family and Consumer Sciences, Criminal Justice and Agriculture growing by double digits. Enrollment management plans were implemented in fashion merchandising and interior design as the School of Family and Consumer Science tries to develop additional graduate programs in Merchandising and Consumer Studies.

Table II
New Graduate SCH



Departments

Goal: At the Graduate School SCH, enrollment will increase by 18% for a total of 159, new graduate students. We expect to increase graduate enrollment in Criminal Justice, Agriculture, Family and Consumer Sciences and Occupational Education. Occupational Education and Criminal Justice will continue their programs in Round Rock and assess potential opportunities in San Antonio. New Graduate programs will be added, Criminal Justice (Ph. D 2008) and a MS in Nutrition (Fall 2007) in FCS. The Dean will allocate 22 - \$1,000 scholarships for graduate students.

Results: During the past five year planning cycle the graduate program at the Masters level increased SCH of 70.3% with all departments increasing SCH by double digits. (Table II) In addition, we added a doctoral program in Criminal Justice that in three years has also increased SCH by over 50%. We also reallocated 156 (\$1000) scholarships to new graduate students enrolled at least for six hours in the Master degree programs in the College.

2. Provide a premier student-centered, educational experience that fosters retention and success and is built on academic programs with clearly defined student learning outcomes and a rigorous level of academic challenge.

Student Learning and Success

Goal: The College will continuously monitor academic programs and instruction to ensure quality instructional outcomes.

Measurement:

1. The college will annually review the department outcome measures to assess student feedback.

2. The chairs will review exit interviews of graduating seniors to assess the student's feedback concerning their academic program of studies.
3. The chairs will review course syllabus to determine the implications of the student comments.
4. The chairs will annually review all internship opportunities used by the departments to access learning experiences.
5. The dean will conduct academic program reviews to assess the current mission of academic programs and determine changes or adjustments that have to be made in accordance with the university cycle.
6. Departments will review the different student assessments that are used by specific programs, i.e., portfolios, writing intensive courses, capstone courses, licensure passing rates, etc.
7. The dean will assess the student research engagement opportunities and practices that exist in the various academic departments.
8. Annual faculty reviews will assess teaching, scholarship, service and the use of instructional technology.
9. The dean will annually review departmental accomplishments relative to the strategic plan.
10. The dean will conduct annual evaluations of department chairs.

Results: The Dean and Chairs have conducted departmental reviews or accreditations of all departments except for Agriculture which is scheduled for Fall of 2012.

Exit interviews of graduating seniors are conducted and reviewed to determine any survey comments that need to be further examined to improve programs or instruction.

All course syllabi are reviewed annually and posted as mandated by law by all departments.

Programs, which have internships, survey students to determine the value of the learning opportunities at the internship sites. Changes are made when appropriate.

Departments annually review their outcomes and assessment measures to evaluate the impact of their programs and the capstone courses. The Dean reviews and approves these outcome reports on an annual basis.

The Dean reviews and monitors all departmental accomplishments relative to the strategic plan to evaluate progress or administer adjustments that need to be made relative to the goals of the

department. Outcome reports on publications grants, and presentations are annually completed. (Exhibit II)

3. Promote academic quality by building a distinguished faculty, managing undergraduate growth, and developing the university culture of research.

Results: During the last five years of the planning cycle, there is significant evidence of academic improvement, peer reviewed articles from the faculty increasing 111.5% in one year from 61 to 129 articles. Academic presentations at state, national and international meeting increased 50.5% from 101 to 152 and we are sustaining a 5% growth rate. (Exhibit II) The Family and Consumer Sciences department has also become a School and has conceptualized a new graduate degree in Merchandising and Consumer Studies. The Masters in Agriculture has not been conceptualized as of this date and will probably be proposed in the next planning cycle.

In the middle of the planning cycle, we added the School of Social Work to the College. The school has a high quality on line and regular graduate program which are in high demand.

As a result of the enrollment growth, we exceeded our projected faculty growth by 24 positions during this past planning cycle.

Projected Faculty Needs

Goal: During the last four years of the planning cycle seven new faculty positions were added and five searches are being conducted in Criminal Justice and Family Consumer Sciences. If we maintain our projected growth in the undergraduate program and implement new graduate programs, we would have to add 10 new faculty tenure lines during the next five year planning cycle. Five additions are projected based on the new growth of the CJ, Nutrition, Fashion Merchandising, Interior Design and adding a new graduate program in FM, ID & Agriculture.

The criteria for adding new faculty lines include:

- Student Enrollment Growth
- Program Capacity
- Research enhancement
- External Grants

The new faculty lines will be in Family and Consumer Sciences (4), Criminal Justice (5), and replacements in Occupational Education (1) and Agriculture (1). The Dean will assess all faculty replacement opportunities to determine the direction, allocation

and emphasis of the instructional programs. In Family and Consumer Sciences, we are just attempting to keep up with the growth and strengthening and implementing the graduate programs in Nutrition, Fashion Merchandising, and Interior Design. In Criminal Justice, we are trying to increase graduate enrollment at the master's level and implement a new doctoral program by 2008. Agriculture will develop and implement a graduate program with an emphasis in business. In addition, we are continuing to assess the undergraduate Criminal Justice program in Round Rock. The Occupational Education program will add replacement faculty to expand the graduate program and offer students an opportunity to receive their complete program curriculum through distance education and the new ACCD campus in 1604.

Results: We added 35 new faculty lines. (Exhibit III) In Agriculture, three faculty lines were added to facilitate the department's growth. In Criminal Justice, we received approval for a doctoral program and have added nine faculty lines to keep up with the growth in graduate and undergraduate enrollment. In Family and Consumer Sciences, we added 14 new positions and replaced two retirements to manage the growth in graduate and undergraduate enrollment. In Occupational Education, we added two tenure lines and we are currently developing an online graduate program to increase access and graduate enrollment. The School of Social Work has added seven faculty lines to keep up with the enrollment growth in the graduate program. The increase in faculty has contributed to a 5% annual growth in faculty publications.

Scholarship and Research

Goal: The College will increase external funding by \$2 million during the planning cycle to reach to goal of 9 million.

In terms of scholarship and research, the College of Applied Arts will increase its external funding by a maximum of 2 million dollars during the planning cycle. Current external funding is at 7 million and by the end of the planning cycle we should reach 9 million. The largest increase will be in Criminal Justice department and institutes which will increase funding in the range of one to three million. The Criminal Justice program has established the Criminal Investigation Research Center (ACIRC) and the Center for Society, Law and Justice compliment the training in the ALERRT Center and increase external research funding. Family and Consumer Sciences with the development of the graduate programs in Nutrition are projected to increase external funding by a minimum of five hundred thousand. The CDC will be used as a research lab for the CDC graduate students, documentation of student and faculty engagement and research will be evaluated. Agriculture and Occupational Education could increase external funding in their respective departments by one hundred thousand. The Center for Migrant Education will continue to solicit external grants and increase revenues by establishing the Migrant Camp Program.

Results: During this past planning cycle, our goal was to reach 9 million in external funding. As a result of adding faculty, new graduate programs and the centers, we exceeded that goal by over 2 million dollars. Our external funding exceeded 11 million dollars in total awards. The actual annual expenditures were \$7,819,466 because the School Safety Center funding was transferred to research and sponsored projects during this planning cycle. (Exhibit IV)

Furthermore, outcomes related to faculty peer reviewed articles increased from 2010-2011 by 111.5% from 61 to 129 articles. Presentations at professional meetings increased by 51% from 101 to 152 presentations (Exhibit II), which took place at state, national and international meetings. The publications from the faculty included books, book chapters, refereed journal articles, juried creative works and other avenues that demonstrate academic quality and have a scholarly creative focus.

Goal: The College will incrementally increase support for faculty development and scholarship.

Faculty presentations at professional meetings, peer review articles and grant development will continue to be financially supported by the Office of the Dean. The college will invest indirect cost recovery into faculty and staff professional development. The graduate programs in Criminal Justice, Family and Consumer Sciences, Occupational Education and Agriculture should continue to enhance research and scholarship.

Measurement: Annual assessment will determine the level of accomplishment in terms of resources allocated, proposals submitted, grants funded, and quantity and quality of publications.

Results: The faculty continues to be very active and during this past year presented 152 papers at state, national and international meetings. The faculty continues to increase the number of presentations at an annual rate of 5%. The departments and the Office of the Dean continue to supplement faculty travel with indirect costs. Since the beginning of the planning cycle, over \$31,000 has been invested to supplement faculty travel to national and international meetings. These efforts support the headcount growth in the graduate programs as we try to allocate more resources to faculty and graduate students who also receive \$30,000 in travel support.

College Priority Criteria

The criteria for ranking college program needs include:

- Projected Program Growth
- Current Faculty Growth
- Physical Infrastructure
- External Funding Opportunities

The departments submitted over 25 substantive external (Exhibit A) program requests. Even though all departments have the potential to expand in certain areas student demand, quality, infrastructure, i.e., faculty capacity and space are critical issues in determining the most viable opportunities to expand. Furthermore, student demand external funding opportunities are critical in the expansion of graduate programs and research opportunities for faculty and students.

Results: The Dean through reinvestment of indirect costs, graduate scholarships and matching funds annually allocated 13 graduate assistantships to support faculty in the respective departments within the college. Allocation is based on the size of the graduate enrollment.

In addition, we provided funds for student travel to present at meetings that has exceeded \$30,000 during the last five years. We have also allocated \$156,000 in \$1000 scholarships to new graduate students that enrolled in 6 credit hours or more in any of the graduate programs in the respective departments.

The College exceeds its goals in external funding and has strategically used indirect costs to support students and faculty travel to increase grants, publications and presentations and the growth of the graduate school. We spent over \$31,000 for faculty travel and over \$30,000 in student travel to attend professional meetings.

Reinvestment of indirect costs from grants has been critical to support the expansion of the graduate programs.

4. Expand educational opportunities, emphasizing doctoral program development, applied scientific and technical programs, and other programs that address critical state needs.

College Academic Programs and Maintenance Priorities

The college has identified the top five maintenance and new programs for the planning cycle. Maintenance costs are documented in Exhibit B. Department faculty needs will be assessed annually and submitted to the Provost.

Goal: To maintain quality of current instructional programs and implement the top five academic and maintenance priorities during the planning cycle.

Results: The College submitted and was approved to offer a Masters degree in Human Nutrition and a doctoral degree in Criminal Justice. The graduate degree in Nutrition has not met its enrollment goals but continues to grow incrementally. The faculty has experienced some success in seeking external funding and will continue to pursue these opportunities. The doctoral program in Criminal Justice has met its enrollment goals, but the doctoral faculty will need to continue working to seek external grants to support graduate students before the first cohort graduates.

The top five academic priorities

1. Implementation of the Nutrition program by adding two new faculty positions next year. Cost: \$120,000 faculty salary. Nutritional lab needs \$300,000 to be updated to support scientific research. Initiative will be supported with HEAF, external funding support and institutional matching funds. Faculty will solicit external equipment funding during the first two years of his term. The program will require a minimum of seven graduate assistants per year.
2. Fashion Merchandising will gain one faculty line during the planning cycle. One instructor will be converted to a tenure position. Cost: \$60,000. The other non tenure faculty position will be requested for the second year of the planning cycle. Cost: \$45,000. The department will also monitor an enrollment management program during the planning cycle.
3. The Criminal Justice department is requesting a Doctoral program for the second year of the planning cycle. This would require the allocation of three new faculty (\$197,000) and eleven graduate assistants (\$203,808) by the fourth year of the planning cycle. A program coordinator and M&O would cost \$57,000. The department would continue to increase external research funding to support graduate students. **New**
4. The Interior Design program will add 1 faculty (\$60,000) during the planning cycle. One tenure faculty will also be added during the planning cycle. The program will also examine the development of a joint graduate program with Fashion Merchandising.
5. The Agriculture department will develop an MS graduate degree. The emphasis will be Agriculture business to leverage the current strength of the faculty

expertise and the student demand. Cost: \$60,000 for a new faculty in the third year of the planning cycle based on growth.

6. The FCD Program is not requesting a faculty for the Child Life Track in the graduate program in Child Development.

Others

OCED will have a faculty replacement and Non-substantive certificate programs will be added in Human Performance Technologist Certification for Occupational Education.

Measurement and Assessment: The college will annually assess and monitor the level of development and implementation of these initiatives in each department, based on student growth, faculty capacity and infrastructure to support the program.

Measurement: The College will annually review the allocation of faculty and operating resources for new academic programs to ensure the appropriate allocation of faculty resources.

Results: All top five priorities were achieved during the planning cycle, except the Master of Science degree in Agriculture. We added new faculty in all of the respective departments plus we added graduate programs in Human Nutrition and a doctoral program in Criminal Justice. In addition, each of the graduate programs received the graduate assistantships requested in their respective proposals. The graduate enrollment in the Criminal Justice Doctoral program is meeting expectations and the Human Nutrition program continues to grow incrementally. The Agriculture department needs to add faculty to strengthen the department and determine the emphasis of the graduate program before they submit a graduate program with a science emphasis. Family and Consumer Sciences successfully implemented the Child Life track in the graduate program in Child Development. All departments except Agriculture have completed accreditation and departmental reviews.

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

Student and Faculty Diversity

Goal: The College will continue to recruit and retain faculty, students and staff that are reflective of the changing demographics of Texas.

All faculty applicant pools will include a diverse faculty pool. Departments will solicit applicants at professional meetings and graduate schools that produce applicants from diverse experiences.

All departments will participate in student outreach activities and sponsor student groups that increase retention and diversity in the student body.

The dean will support student travel to professional meetings and presentation of papers.

Measurement:

The dean will review all faculty searches, interview finalists and recommend to the Provost. During the year, the dean will identify potential diverse faculty and refer them to the respective departments in the college for targets of opportunity.

The dean will allocate resources for visiting professors that could strengthen the diversity of the departments.

All new faculty will be assigned a faculty mentor to assist and support their professional development and retention.

The college will monitor graduation, retention and academic suspension of students.

Results: There is on going assessment of programs as we continue to monitor outcomes in terms of student recruitment, graduation and retention.

We participate in outreach to the schools and community colleges through partnerships and Bobcat days.

The Dean also approves all faculty searches and interviews finalists and seeks targets of opportunity to improve diversity. Over 50% of the hires in all departments were women and minorities during the last planning cycle. We were able to recruit two targets of opportunity.

We have also mentored and sponsored 10 Rockefeller Brother students that received \$30,000 fellowships.

We have also received a comprehensive USDA 4-year 3 million dollar collaborative grant for Hispanic Serving Institutions.

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

Planning Process

All academic departments involved faculty and staff in the development of their strategic plans with specific goals and objectives and priorities. The plans were presented

to the Dean and priorities were developed based on student enrollment growth, program and faculty capacity, research enhancement, physical infrastructure and external funds. Five priorities involving faculty needs and new academic programs have been identified for the new planning cycle. The Dean and the Chairs will work with the Provost to determine the specific cost and the implementation plan. Priorities will be reviewed continuously to ensure a viable and effective implementation plan.

The attached exhibits:

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|---------|-----|--------------------------------|
| Exhibit | Ia | SCH by Department |
| | Ib | Student Headcount |
| | II | Research Outcomes Assessment |
| | III | Faculty Appointments |
| | IV | Sponsored Program Expenditures |
| | V | Development Priorities |

Results: The College organizes annual planning retreats with department chairs to identify goals, priorities, allocation of resources and interventions that will be used to continue to improve outcomes and results. The strategic plan is also monitored with annual departmental reports to the Dean and an annual report from the Dean to the Provost.

The on-going planning process and allocation of resources and priorities is developed based on student demand, enrollment growth, faculty capacity, research opportunities, physical infrastructure and external funding opportunities.

Overall, the College of Applied Arts, with its diverse disciplines and faculty, is focused on the mission of the college and the instructional needs of the students. The faculty, department chairs and staff are agile and are able to communicate needs and priorities which facilitate the implementation of the strategic plan.

The Dean has been privileged to work with colleagues that are collegial and focused on the mission of the college.