

Division: Student Affairs
Revised Plan through 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 values diversity, promotes social responsibility, encourages healthy discussion and debate, recognizes accomplishments, and fosters 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 2 & 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 & 4]*
- 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 & 5]*
- 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 Hispanics, transfer students, males especially low academically achieving, foster care alumni, students in the Pathways program, students on academic probation, students with disabilities, low-achieving male students, and underrepresented students.
- Maintain strategies designed to strengthen sophomore and transfer student retention and graduation rates.
- Maintain and strengthen collaboration and partnerships with parents and other family members.
- Collaborate with faculty, staff and students to utilize At-Risk training.
- Implement an effective late night and weekend programming schedule that meets the needs of the campus community.

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

- Maintain collaboration with PACE to provide programs and services to successfully transition freshmen to campus.
- Implement peer based outreach and coaching to support targeted subpopulations with the intention to build stronger connections to academic units and opportunities to engage in campus programming.
- Increase collaboration with faculty and staff to provide increased understanding of the student experience and opportunities to facilitate in the matriculation of students.
- 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.
- Implement the use of effective technology tools to deliver virtual programs that facilitate experiential learning activities such as informational interviews, job shadowing, mentoring connections, and global contacts for internships and jobs.
- 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.
- Translate services and programs offered throughout the Division to Spanish and compile a list of bilingual therapy resources.
- Provide counseling and consultation services on the Round Rock Campus.
- Explore the use of technology for long distance counseling and educational programming.
- Develop, provide, and promote academic and educational programs and services for students with disabilities.
- Implement private insurance billing for the Pharmacy.
- Create programming fundraising opportunities and endowments for identified Student Affairs departments and increase scholarship opportunities for students who work with Student Affairs departments.
- Develop a comprehensive assessment tool to assess campus climate for Greek letter organization members and for all students on the Texas State campuses.

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.

- Minimal staff positions have been 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 FY17.

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.

- Complete the Housing Master Plan to develop the Hilltop Complex.
- 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 recreational field spaces to address user needs and university growth.
- Expand the Student Health Center building to add needed services for students.
- Explore the possibility of relocating student services offices on the LBJ 5th floor to address growing staff and need for increased service to students.
- Identify and relocate the Alcohol and Drug Compliance Services office for efficient access by 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.
- 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.
- Implement a new Records and Computer Assist Dispatch System and determine service levels and fee structure for camera deployment, card access and call boxes

Based on unit goals, list the number of new (not replacement) staff lines you plan to request through the FY17 fiscal year .

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.

Requests for the Division of Student Affairs through FY17

Student Health Center-Staff Psychiatrist-\$100,000

Student Health Center- (3)Administrative Assistant II-\$36,000 each (Call Center, Human Resources)

Student Health Center-Clinical Psychologist-\$85,000

SDI-Student Development Specialist II for Latino/Hispanic student programming-\$38,000

SDI-.50 FTE Administrative Assistant-\$15,000

Housing & Residential Life- New Hall Directors for new housing complexes

DOS-Emergency Services Coordinator-\$46,000

DOS-Administrative Assistant I for Student Justice-\$30,000

DOS-Student Conduct Officer-\$47,000

Counseling-Clinical Staff-\$54,000

Career-Career Counselor for PACE work-\$60,000

Career-Student Employment Coordinator-\$40,000

Campus Rec-Custodial positions (8) - \$25,000 each

Retention Management & Planning-Student Development Specialist II/Retention Coordinator-Hispanic Student Support-\$40,000

Retention Management & Planning-Student Development Specialist II/Parent & Family Relations Coordinator-\$40,000

Retention Management & Planning-Administrative Assistant II-\$30,000

Retention Management & Planning-Student Development Specialist II /Communication Coordinator-\$40,000

UPD-Police Officer II-\$68,000

UPD-Emergency Communications Operator-\$30,000

UPD-Victim Advocate-\$30,000

UPD-Locksmith-\$44,400

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.

- SDI-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.

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
- SDI-Provide adequate funding for student and campus programming for underrepresented, international, veterans, LBGTQ and 1st generation students
- SDI-Provide opportunities for cultural and global leadership development
- DOS-Develop and implement a comprehensive set of activities for a multi-tiered Leadership Institute

- Career-Expand student access to employer networks and distance interviewing opportunities.
- Career-Implement technology-based services to leverage human resources.
- Campus Rec-Increase collaborative student learning models and internships with academic departments

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

- SHC-Enhance delivery of health care services
- DHRL-Improve ADA access to facilities and published information
- DHRL-Improve departmental sustainability practices, establish baseline data and record keeping for utilities consumption
- Counseling Center-Achieve campus wide, on-going 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
- Campus Rec-Improve the health and wellness of the campus community

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. Expand the Student Health Center- estimate \$25,000,000 (FY17)
2. Implement the plan to renovate and expand the LBJSC to add adequate space for meeting rooms, a ballroom, a multicultural space, food service facilities, and possible departmental space - \$45,000,000 (FY16)
3. DHRL-Moore Street Housing Complex-\$55,000,000 (FY16); Hilltop Housing Complex-\$55,000,000
4. DOS-identify clearly identified permanent location for Alcohol and Drug Compliance Services (FY17)
5. Campus Rec-Construct a new Golf Shop and cart barn-\$300,000 (FY16)
6. Campus Rec-Add two lighted fields -\$1,500,000 (FY17)

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	Meet university goals set for retention to graduation rates.	Varies	The university will maintain or exceed the current retention and graduation rates.

Texas State.			
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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, Auxilary 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		X	TBD	Varies	E & G, Student Service Fee		3.1

	rates.							
Student Affairs	Incorporate stronger collaboration and partnerships with parents and other family members.		X	TBD	Varies	E & G, Auxiliary Funding		3.1
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		X	TBD	Varies across departments	E & G, Auxiliary Funding and Student Service Fee		4.1

	enrollment size							
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		X	TBD	Varies	Auxiliary Funding		5.5

	determine opportunities to restructure and/or expand facilities.							
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