

College/School/Department: College of Applied Arts

Academic Plan 2017-2023

1. Introduction



State your department/school/college mission statement.

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

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

Our vision of the College of Applied Arts is to continue to offer and develop the highest quality of academic programs that are complimented with research and service opportunities for faculty and students. We project to increase undergraduate annual enrollment at a rate of three to five percent and graduate enrollment at a rate of one to three percent. We will serve new and emerging student populations using traditional, Internet-based, and a combination of the two, as delivery modes. Students will be provided guidance and advice to ensure retention and that the students reach maximum personal, social and professional potential. We will continue to strategically review our infrastructure needs as we incrementally identify teaching space, faculty offices, enhance labs, add graduate assistants as we selectively enhance existing programs and add new programs. Additionally, we will continue to solicit external funding opportunities to leverage the research skills of the faculty and students, build our research infrastructure, and maximize our designation as a Hispanic Serving Institution.

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. The College of Applied Arts will take active measures to increase graduate enrollment through the addition of select graduate program (after careful consideration of current market needs/demands/gaps), actively recruit graduate students, and develop innovative strategies to increase time-to-completion for enrolled students; we will also continue to meet the needs of increasing number of undergraduate students and develop innovative strategies to increase time-to-completion for enrolled students. (Goals 1 & 2)
2. The College of Applied Arts will increase the number of grant submissions and number of faculty submitting grants through interdisciplinary efforts with other departments, universities, state/federal agencies, and corporations/foundations that focus on local, state, national, and global needs. These efforts will rely on our Hispanic Serving Institution to broaden funding potential. (Goal 3)
3. The College of Applied Arts will promote the success of all students by recruiting and maintaining a diverse faculty and student population; it will increase the quality of educational program by developing up-to-date curriculum that involves innovative problem-solving skills development needed in the job market. (Goals 1 & 2)
4. The College of Applied Arts will support innovative learning communities for the purpose of increasing student retention and graduation rates; this will include up to \$20,000 matched from the Dean's office for such initiatives. (Goals 1, 2, & 4)
5. The College of Applied Arts will effectively manage infrastructure support needed through continuous assessment of current resources compared to needed resources to provide the highest quality of education to our students. (Goals 1 & 4)

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

Based on projected enrollment growth and development of new graduate programs, we project the need for the following new faculty lines in the upcoming cycle, 2017-2023:		
Department/School	2017 - 18	2018 - 2023
Social Work (SW)	1 TT *see note below	5 TT *see note below
Agriculture (AG)	1 TT (animal science)	2 TT **see note below
Criminal Justice (CJ)	1 NTT Position (law)	3 TT Position + 1 NTL - Round Rock (contingent upon enrollment growth)
Family and Consumer Sciences (FCS)		2 TT (full professors, nutrition) 1 TT (associate professor, nutrition) 1 TT (assistant professor, interior design) 1 TT (assistant professor, FCD: child life specialist)
Occupational, Workforce, and Leadership (OWLS)	1 TT Position (via conversion of per-course instructor positions)	2 TT Positions (contingent upon enrollment growth)
Aerospace Studies	0	0

Military Sciences	0	0
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NOTES:

*SW: 2016-2018: Based on Council of Social Work Education (CSWE) requirement for accreditation of 1:12 ratio for the MSW program and our existing enrollment of 388 graduate students the School of Social Work, we would need to hire an additional 6 FTE with Ph.D.'s or its equivalent in per-course lectures. This estimate is based on current FTE of students and faculty teaching in the MSW program. Estimated costs for 6 tenure-track faculty ($\$68,000 \times 6 = \$408,000$, not to include start-up package is needed. (Based on $68K \times 6 = \$390K$)

SW: 2016-2022: Grant writer/administrator to support the Center for Applied Interdisciplinary Research (CAIR), contingent upon receiving additional grant awards, that will take on the responsibility of increase the school's research expenditure. \$54,000.

** To support new M.S. in Agriculture Science and growth 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 2017-2018 academic year and in the remaining 2-6 years.

Academic Advising Center

Three new advisors (\$120,000) based on advising fees as a revenue source. Coordinator of Advising will allocate advisors to departments/schools based on growth within departments/schools.

SW:

Our ongoing per-course expenditure for the fiscal year based on growth is approximately \$350,000. This expenditure will remain constant unless the school is able to hire new lecture permanent hires to teach 4/4.

Remove Ms. Elizabeth Ramos' salary from M&O/Distance Education funding to a permanent university funded line given her critical role in the schools' growth and sustainability plan funded at \$60,000. Reclassify this position to enrollment manager for the school to oversee existing and ongoing strategic enrollment plan with a focus on sustaining our MSW and increasing our BSW growth.

Funding allocation to support the development of a Ph.D. curriculum in Social Work.

AG:

2017-2018: \$70,000 (for faculty), \$40,000 (2 graduate teaching/research assistants), \$35,000 (1 staff FTE, laboratory/greenhouse support).

2018-2023: \$210,000 per year for three faculty, \$120,000 per year for six graduate teaching/research assistants and \$17,000 per year for one staff FTE (includes conversion of current half-time to full-time position) to manage undergraduate and graduate growth of enrollment.

Space and Facilities: \$3,000,000 (approximate estimate to renovate 7,956 square feet pavilion plus the 1.4 multiplier to "buildout" approximate 5,304 SF for lab and class space needed for M.S. in Agriculture Science program and additional section of undergraduate labs (to support enrollment growth).

CJ:

2017-2018:

2017-2018: \$267,000

\$42,000 for computers

\$33,000 for GA stipends

\$60,000 for NTL lecturer for law classes

\$100,000 for repairs and improvements of Hill House

\$15,000 to complete videoconferencing classroom

\$17,000 for salary adjustments to achieve CUPA

Years 2-6: \$1,207,000

\$210,000 for 3 TT Assistant Professor lines

\$55,000 for NTL line in Round Rock

\$60,000 for Postdoctoral Fellow

\$60,000 for research coordinator

\$48,000 for 12 sections per course instructors

\$156,000 for 6 new Doctoral Teaching Assistant lines

\$105,000 for 4 new Graduate Assistant lines @ \$18,000

\$13,000 for additional travel funds for faculty and students

\$500,000 for Hines renovation of classrooms and offices

FCS:

2017-2018:

Vivarium - \$500,000+

Innovation lab - \$150,000 (to accommodate FCD and NUTR; commonly called a “maker space.” It would have 3D printers; textile/fabric printers; digital software for design and product development. It is the reason we got the university computer lab space in our new wing)

Grant writer and lab coordinator - \$110,000

Office renovations to create new office space - \$100,000-150,000

Years 2-6:

Nutrition faculty - \$400,000

ID - \$60,000

FCD - \$70,000

Endowed faculty \$300,000+ (not listed in new faculty lines as that is not required for these; funded by private funds)

OWLS:**2017-2018:**

1 Assistant Professor: \$70,000 (to be funded via conversion of per-course faculty; however, the 2-per-course faculty lines will still be a necessity to fill department growth needs)

1 Instructional Designer (staff position): \$65,000 (to be funded via online fees)

1 Student Support Specialist (staff position): \$35,000 to assist with student retention and recruitment.

1 Graduate Research Assistant (GRAs): \$18,000 (contingent upon exceeding 100 masters students)

Years 2-6:

2 Assistant Professor faculty lines= \$140,000 (contingent upon exceeding 500 undergraduate students)

1 Grant specialist- writer/administrator (staff position) \$60,000

5 Graduate Research Assistants (GRAs) (5 x \$18,000) \$90,000

1 Administrative Assistant \$35,000 (contingent upon exceeding 500 undergraduate and 100 masters students)

AEROSPACE STUDIES:

None.

MILITARY SCIENCES:

None.

State the **facilities** (e.g. offices, research and lab space, classrooms) that will be required for anticipated growth and new unit goals.

SW:

Need to occupy the following rooms in the Health Professions Building (HBG) to accommodate current and projected student enrollment growth:

119, 121a-f, 124, 125a-f, 127 and 128a-b; these room would be used to measure student clinical competencies utilizing the two-way mirrors.

118A/B and 117; needed to support our group intervention and advanced clinical practice courses. In the past, we have requested permission from CD; however, given our growth, this has become a difficult endeavor to accommodate. Clinical lab space (i.e., two-way mirrors) is a common practice in graduate social work programs and this space would permit us to implement best practices.

Suite 101; needed for the Center for Applied Interdisciplinary Research (CAIR) to enhance our student and faculty research expenditure and capacity. The Center is now part of the School and supports our research agenda; therefore, locating them on the first floor in HPB would allow us to maximize their talent and enhance our research expenditure.

207 (existing health professions' advising Center): No modifications needed. This will allow us to meet our growing enrollment and advising needs. This space would be ideal to meet our students' needs and meets ADA compliance.

AG:

Given our recent growth in undergraduate enrollment and planned MS program in Agricultural sciences, we need lab and office spaces and lab equipment. We also need a computing lab. Some of our equipment is outdated, and some is non-existent, given the current technology.

We need to renovate the AG pavilion (total space is 7,956 SF); with one-third space for animal research (IACUC approved facility); another one-third for aquaponics model and other agriculture demonstrations (to be used for both teaching and community involvement) and another one-third for office spaces and computing lab. We plan to further strengthen our involvement with learning communities (including underserved members of agricultural community, pre-veterinary living learning community) and initiate

activities to establish an “Agricultural Education Center for Small and Underserved Farmer.” The renovation of AG pavilion will be critical for enhancing our work with learning communities (both external as well as campus living-learning communities).

We are also exploring the possibility of constructing office spaces on the 3rd floor of the AG building.

CJ:

The following infrastructure improvements are required to meet the needs of our students in the 21st century:

Minimum of 55 individual offices for faculty (30), staff (5), and full-time doctoral students (20) (Currently have 30 faculty offices, 4 staff offices, 24 doc student workstations, and 14 GA/per course workstations in Hines 107.)

3 offices for per-course faculty (shared space—2 workstations each)

One GA bullpen with 10 workstations and high-capacity color printer

One distance-learning-equipped conference room/classroom (30 seats)

One computer lab with 42 computer workstations and high-capacity printer

Two research labs for individual and small group data collection

6 first-call classrooms (two 40-seat, two 60-seat, one 90-seat, one 120-seat)

Copy/mail/supplies work room

Kitchen/lounge

Storage rooms for supplies and technology/equipment

FCS:

Vivarium - space allocated in SFCS

Lab space - nutrition, 1,500 square feet available; 1,500 additional needed

Faculty offices - 1,000 square feet needed

OWLS:

Additional office space will be required to support new faculty, staff, and advisors (3 offices and one shared space)

Locked office space (with limited secure access)

Computer for secure data requirements of state data (off-network)

Infrastructure support:

Specialized file cabinets with locks to hold secure data

Interior aesthetics: paint workrooms, restrooms, faculty and staff offices

Replace flooring: safety hazard with loose tile

MILITARY SCIENCES:

Add a classroom (behind/top) or classroom close to ROTC building:

Computers

Projector

Dry erase board / Smart Board

Chairs and tables

Internet capability

Permanent San d Table

MILITARY SCIENCES & AEROSPACE STUDIES:

Obstacle Course at Freeman Ranch (\$20,000)

2. Process

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

The College disseminated to department chairs and faculty the initial first draft of the strategic plan and comments and suggestions were submitted on behalf of the college.

The College Dean and Chairs reviewed the goals of the strategic plan and assessed the State of the College during the last five years to review achievements in terms of new programs, faculty positions, research and training grants received, learning outcomes, faculty, scholarship, service, teaching and enrollment patterns for each undergraduate and graduate program.

Chairs met with faculty to discuss specific departmental needs and projections. They reviewed, passed results and growth patterns to identify their top departmental priorities in terms of faculty positions, graduate assistantships, new programs, and physical space needs and infrastructure.

The Dean and Asst. Dean assessed information provided by the Chairs and reviewed the priorities of each department in terms of new faculty, graduate assistantships, enrollment growth, new program development, external funding opportunities, international activities, Hispanic Serving Institution status and improving and expanding learning opportunities for students. A final draft was shared with Chairs for additional comments.

All chairs reported a details process, as well. This included several faculty meetings via each department and collecting information from faculty via smaller appointed groups, and emails until a consensus was reached. All faculty were given ample opportunity to provide feedback for the final document.

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3. Program Maintenance

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Program Maintenance			
SW: Develop a computer lab that supports graduate research.	Support student research and academic success.	20 X \$1,200 = \$24,000	A SW computer lab to support basic and advanced research courses, and to enhance student research productivity.
AG: Agricultural system labs (Torch Supplies, \$3,000; Stick Welders x 6, \$4,500; Sheet metal Brake, \$5,000; Pipe Bender, \$7,000; Stick, MIG, TIG Welders x3, \$9,000; Various Shop and Electrical Maintenance, \$21,500)	Upgrading and replacing old one	\$50,000	Increased competency in farm-based technology
AG: Plant and soil lab	Additional equipment and upgrading	\$40,000	Complements the proposed MS program in Ag Sciences
CJ: Increase amount of Graduate Assistant stipends from \$12,500 to \$18,000 (contingent upon enrollment of exceptional graduate students)	Current stipend is not nationally competitive since other programs also provide tuition waivers for funded graduate students.	6 x \$5500 = \$33,000	Increased number of highly qualified applicants to MSCJ program; Increased number of MSCJ graduates applying to Ph.D. programs; Increased number of MSCJ students completing a research-based thesis

CJ: Update 42 computers in computer lab	All are outdated, at least 5 years old	42 X \$1,000 = \$42,000	Continued support of CJ 3347 (statistics) classes
FCS: M&O - annual \$500 per new faculty	Increased travel and research expenses for TT faculty	\$9,000	Faculty increase exposure at conferences, and improve networking with potential collaborators.
FCS: M&O - annual	Funds to maintain equipment and restock chemicals in nutrition labs. Also maintenance of community kitchens at Chapultepec	\$10,000	Maintain the many expensive pieces of equipment in NUTR labs; maintain stock of chemicals, reagents, etc. for classes and student research; continue community outreach at Chapultepec kitchens and SM Housing Authority
FCS: M&O - one time	Develop faculty-led study abroad programs.	\$16,000	Increased number of students studying abroad; increased number of international students coming to SFCS
FCS: SFCS - Grant coordinator	Identify, write and direct large grants tied to HSI status, student success, and increasing graduate enrollment by minority and underserved populations	\$60,000	Increase in federal grant funding; increase in UG and grad enrollment; student success
FCS: NUTR - 4 tenured, senior faculty	Create and implement PhD in NUTR	\$400,000	Increased grants and contracts from Federal and private foundations.
FCS: One TT faculty in Child Life	Meet growth demands of CL; design and implement online degree	\$70,000	Increased enrollment in CL graduate program

OWLS: Additional office space	To support new faculty, staff, and advisors	Space	Supports enrollment growth; supports research and grant initiatives; supports technology needs of curriculum development
OWLS: Specialized locked office space or room (secure access)	To secure and qualify to access federal data	Space	Qualify to apply for grant funding.

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Academic Plan 2017-2023

4. Planning Goals (University Goal Statements)

Dept	Unit Goal	1 y r	2-6 y e a r s	New Resources Required	Cost	Source of Resources	Assessment Criteria	Univer sity Initiati v e
University Goal 1: Promote the success of all students.								
CAA	Increase learning communities	X	X		CAA will provide up to \$20,000 in matching funding for department initiatives.	College AA funding	Increase retention and time-to-graduation.	1.1, 1.3, 1.5, 1.8, 1.12, 1.13, 2.4, 4.11
SW	Enrollment Manager	X	X	Staff Salary	\$60,000 (annual)	New Staff Line	Increase and sustain graduate and undergraduate enrollment	
AG	Upgrade undergraduate curriculum and improve recruitment, retention and	X	X	Funding for one new faculty; conversion of current half-time staff position to full-time staff position	@\$70,000 per year for faculty and @17,000 per year for additional 0.5 staff FTE.	University Funding	Number of graduating students	1.1, 1.2, 1.3

	graduation							
AG	Establishment of an Living-Learning Community for pre-veterinary students	X	X	N/A (will be supported by the additional faculty, graduate teaching/ research assistance, and staff time requested elsewhere)	TBD	University Funding (M&O)	Increased enrollment, retention and graduation	1.1, 1.3, 1.5, 1.7, 1.8, 2.2, 2.4, 2.7
AG	Organize summer institute focusing on leadership and global competency		X			Funding Agency	Number of students trained	1.7, 2.7
CJ	Improve career prep for undergrads by strengthening internship experiences and student organizations through marketable career skills	X	X	N/A			Increased enrollments in CJ 4301; increased attendance at Career Day	1.1, 1.6, 1.7, 1.8

	preparation; improving Career Day participation by students, agencies, and faculty; inviting CJ alumni to present on career preparation and opportunities							
CJ	Enhance scholarship opportunities for students by establishing new scholarships that address diversity and first-generation students and bringing existing non-endowed scholarships to endowed	X	X	N/A			Increased number of scholarships; increased donations	1.3, 1.4, 4.4

	status							
CJ	Support a diverse BSCJ student body by increasing study abroad opportunities	X	X	Increase travel budget for participating faculty	\$5,000	M&O	Increased number of trips; increased number of students	1.3, 1.7, 1.12, 2.2, 2.7, 4.11
CJ	Establish CJ alumni organization		X	N/A			Organization established	1.4, 1.7, 4.4, 4.12
CJ	Manage BSCJ enrollment growth, anticipating headcount to increase to no more than 1500 per year by end of 6-year period	X	X	1 NTL lecturer @SM (law)	\$60,000	New line or conversion of per-course lines	Headcounts	1.2
CJ	Implement CJ-specific orientation for new MSCJ	X	X	N/A			Orientation given bi-annually	1.1, 1.3, 1.5

	students							
CJ	Implement innovative MSCJ course delivery modes (online, hybrid, 8-week, etc.)	X	X	Video conferencing classroom	\$15,000 to complete	Course Fees	Increased headcount & enrollments	1.11, 2.4, 2.6
CJ	Recruit a diverse student body for MSCJ by: Making use of McNair Scholars list; identifying top CJ and other undergrad at Texas States; improving website and other marketing materials	X	X	N/A			Increased headcount & enrollments	1.3, 1.12, 4.11
CJ	Improve funding for MSCJ students by creating	X	X	Increase number of GA positions to 10; increase stipend amount to	\$105,000	M&O	Increased # of funded students; increased headcount & enrollments	1.1, 1.3, 1.4, 1.6

	tuition assistance scholarships; increasing GA stipend amounts to offset tuition; increasing number of GRA positions			\$18,000 or add tuition assistance supplement to existing stipends				
CJ	Improve career preparation for MSCJ students by adjusting course offerings to serve needs of current CJ professionals; providing internship elective for students not currently employed in CJ	X	X	N/A			Increased student employment upon graduation	1.1, 1.6, 1.8
CJ	Improve MSCJ research	X	X	Additional travel funds for MSCJ	\$3,000	Indirect Costs (and Dean will	Increased applications to doctoral programs & employment in research	1.6, 3.3, 3.4

	preparation by: adjusting course offerings to serve needs of PhD-bound students; encouraging PhD-bound students to complete thesis option; supporting research presentations at regional conferences			students		match 50%)	jobs upon graduation	
CJ	Manage MSCJ enrollment growth by increasing headcount to at least 60 but no more than 75 per year	X	X	N/A			Increased headcount & enrollments	1.2
CJ	Recruit top PhD students	X	X	N/A			Increase # students; higher GRE scores	1.3, 1.12,

	nationally and internationally							4.11
CJ	Increase online teaching opportunities for PhD students	X	X	N/A			Increased # online sections taught	1.6
CJ	Increase PhD research experiences by increasing research presentations at national and international conferences, participation in external statistical workshops, research talks by internal and external researchers, and number of DRA positions	X	X	Increase travel funding for students, external speakers Increase number of DRA positions to 16	\$5,000 \$156,000	IDC M&O	Increase graduation & retention rates; increase academic placements; increase # applicants to PhD program	1.6, 3.3, 3.4

CJ	Manage PhD enrollment growth by maintaining headcount at about 40 students	X	X	N/A			Headcounts	1.2
FCS	Staff to acquire and direct grants tied to student success	X	X	Staff salary	\$60,000	New staff line	Grants funded; student retention, graduation	1.2, 1.3, 1.4, 1.5, 4.11
FCS	Increase UG research	X	X	Travel; pilot studies	\$5,000	M&O; IDC; grants	# of students in UG research; retention	1.1, 1.7, 2.2, 2.3, 3.3
FCS	Learning communities	X	X	TBD	TBD	M&O	Retention; graduation rates	1.1, 1.3, 1.5, 1.7, 1.8, 2.2, 2.4, 2.7
FCS	Industry mentor programs	X	X	Travel, food	\$5,000	Gifts; grants	Job placements	1.5, 1.6, 1.7, 1.8, 2.7, 3.3
FCS	Design competitions into curricula	X	X	Student-faculty travel	\$1,500	M&O	Enrollment growth; job placements	1.1, 1.6, 1.8, 2.4

OWLS	Hire Student Support Specialist	X		Salary	\$40,000	New staff line	# of graduating students/retention/enrollment increase	1.1, 1.2, 1.3, 1.4, 1.5, 3.1, 4.11
University Goal 2: Offer high quality academic and educational programming.								
SW	Recruit/Retain Quality per-course instructors; 17 per-course faculty to support academic excellence	X	X	None	\$350,000 (annual)	M&O Per-course Funding	Maintain CSWE Compliance with faculty/student ratio	
SW	Develop Teaching Innovation	X	X	Contract Funding	\$200,000	M&O	Have new and existing faculty participate in the ACUE teaching essential seminars to enhance teaching practices and effectiveness	
SW	Hire 6 new faculty (PhD's)	X	X	6 TT faculty	\$420,000 (annual)	New Lines	CSWE BSW/MSW) compliance for accreditation	
AG	Develop new MS program in Agriculture		X	Funding for two new faculty, and one technical (lab/greenhouse)	@\$140,000 per year for two	University Funding	Number of graduate students, external fund	2.1, 3.2

	(contingent upon enrollment growth)			staff	faculty and \$35,000 for staff			
AG	Increase graduate enrollment and transitioning undergraduate students to newly proposed graduate program	X	X	Funding for six graduate teaching/research assistants	@ \$120,000 per year	University funding	Enrollment increase	2.2, 2.4, 2.7, 3.3
AG	Develop and implement an innovative international exchange program, focusing collaboration between Texas State University and the CGIAR (Consultative Group of International Agricultural		X			Funding Agency	Number of internship and study abroad	2.7, 3.3

	Research) institutes.							
CJ	Improve curriculum for MSCJ degree program by exploring development of two separate MS degree programs and/or new 5-year BSCJ/MSJC program	X	X	1 TT faculty member (contingent upon graduate enrollment growth)	\$70,000	New line	Successful pilot of cohort program	1.2, 2.1, 3.2, 3.3
CJ	Review curriculum for Intelligence Analysis Certificate Program	X	X	N/A			Track headcount and faculty capacity	1.2, 2.1
CJ	Repair and renovate physical facilities at Hill House (5 faculty offices, one staff office,	X	X	Mold, mildew, insect, and vermin removal/prevention Upgrade heating and cooling Ensure access is	\$100,000	University	Completion of renovation and repair projects	1.10, 2.4, 2.6, 4.9, 4.13, 4.15

	10 doctoral student work stations)			ADA-compliant Structural repairs as needed				
CJ	Repair and renovate physical facilities at Hines Academic Center	X	X	<p>Follow through on previously requested repairs & renovations</p> <p>Ensure restrooms are ADA-compliant</p> <p>Add student seating in Hines for lounging and studying</p> <p>Convert two of the tiered classrooms in Hines to level-floor classrooms with flexible seating for 60 students each and fully equipped for distance-learning</p> <p>Upgrade computers in computer lab</p>	\$500,000	University	Completion of renovation and repair projects	1.10, 2.4, 2.6, 4.9, 4.13, 4.15
CJ	Priority for move to new building that houses entire	X	X	<p>60,000 gross sq. ft. building:</p> <p>Minimum of 55 individual offices for faculty (30),</p>	\$30,000,000	University	Completion of new construction	2.4, 2.6, 4.9, 4.13, 4.15

	<p>School of Criminal Justice</p>		<p>staff (5), and full-time doctoral students (20)</p> <p>3 offices for per-course faculty (shared space—2 workstations each)</p> <p>One GA bullpen with 10 workstations and high-capacity color printer</p> <p>One distance-learning-equipped conference room/classroom (30 seats)</p> <p>One computer lab with 35 computer workstations and high-capacity printer</p> <p>Two research labs for individual and small group data collection</p> <p>6 first-call classrooms (two 40-seat, two 60-seat, two 90-seat)</p> <p>Copy/mail/supplie</p>				
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				s work room Kitchen/lounge Storage rooms for supplies and technology/equip ment				
FCS	Create new MS-Child Life		X	One TT faculty	\$70,000	New lines	Enrollment growth	1.6, 1.7, 2.1, 3.5
FCS	Create- implement new PhD in NUTR	X	X	Four TT faculty	\$400,000	New lines		1.6, 1.7, 2.1, 3.1, 3.2
FCS	Develop faculty-led study abroad	X	X	Travel funding	\$16,000	M&O	Increase # over six year period	
OWLS	Update Curriculum	X	X	Course release/replaceme nt	\$105,000 30 x \$3500	Online revenue	# of courses developed or updated	1.1, 1.3, 1.6, 1.7, 1.8, 1.12, 2.2, 3.3, 4.9
OWLS	Develop Competency Based Education (CBE) Options	X		Travel; curriculum development support;	\$260,000	University/Grant Funding/Partners hips	Enrollment increase; Program approved and implemented	1.1, 1.3, 1.6, 1.7, 1.8, 1.12, 2.2, 3.3, 4.9

OWLS	Hire Instructional Designer	X		Salary	\$65,000	New staff line	# of faculty supported in development; Competency Based Education (CBE) modules	1.1, 1.3, 1.6, 1.7, 1.8, 1.12, 2.2, 3.3, 4.9
OWLS	Hire Assistant Professors (contingent upon enrollment growth)	X	X	Salary	\$210,000	New faculty line	New hire-Enrollment increase/increased sections	1.1, 1.2, 1.3, 1.4, 1.5, 3.1, 4.11
University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.								
SW	Recruit Hire Senior Research Faculty	X		1 Senior Faculty	\$109,000 (annual)	Replacement	Replace Dr. Chavkin with a senior professor to direct the Center for Applied Interdisciplinary Research	
SW	Develop a Contract with Cassidy & Associates		X	Research Contract	\$125,000		Enhance our research productivity and research expenditure- this request will be measured based on the outcomes from our existing contract with Normandy Group	
SW	Graduate Research	X	X	(5) Graduate Funding	\$40,000		Support research infrastructure and	

	Assistant (contingent upon enrollment growth)						support of faculty	
AG	Each faculty will apply for at least one externally funded grant per year	X	X	NA	NA	Funding Agency		3.1, 3.3
AG	One endowed faculty position		X	Salary, office	\$150,000	Gifts; grants	Increase in scholarly productivity	3.1, 3.3
CJ	Increase number of grant applications submitted by hiring Research Coordinator		X	Research Coordinator staff position	\$60,000	New staff line	Increase in grant submissions and awards	3.1, 3.4
CJ	Increase number of faculty submitting grant applications by providing one course buyout for grant	X	X	2 per-course faculty sections per year	\$48,000	Temporary faculty lines	Increase in grant submissions and awards	3.1, 3.4

	submissions							
CJ	Increase number of peer-reviewed publications in high-quality outlets by continuing to reward articles with merit pool	X	X	N/A			Increase in scholarly productivity	3.3, 3.5
CJ	Increase faculty/student research collaboration by implementing REU's; faculty participation in Honors College; service learning courses and internships that incorporate agency research; and	X	X	N/A			Increase in number of students engaged	1.8, 2.3, 3.3, 3.5

	encourage PhD students to convert comp exam papers, presentations, and posters to publications							
CJ	Increase resources to promote research activity by supporting SONA and acquisition of data sets and statistical packages for departmental use	X	X	N/A			Increase in scholarly productivity and # students engaged	3.3, 3.4, 3.5
CJ	Add a postdoctoral fellow		X	1 Postdoctoral fellow position	\$60,000	New line	Increase in scholarly productivity	3.4, 3.5
FCS	Scholarship productivity sessions	X	X	None	\$10,000	IDC	Publications	3.1, 3.5, 4.2

FCS	Grant-writing sessions	X	X	None	\$10,000	IDC	Increased grants funded; IDC dollars	2.4,3.1, 3.3,3.4, 3.5
FCS	Leverage HSI status - location	X	X	None	TBD	TBD	Funding tied to status increases	2.4,3.1, 3.3,3.5, 4.11
FCS	2 endowed faculty positions		X	Salary, office	\$300,000	Gifts; grants		3.1, 3.3
OWLS	Hire Grant Specialist		X	Salary	\$60,000	New staff line	Increase in grant activity and scholarship	1.4, 3.1, 3.3,4.1, 4.4
OWLS	Hire Graduate Assistant	X	X	Salary	\$108,000	GRA lines	Increased student/faculty research	1.4, 3.1, 3.3,4.1, 4.4
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.								
SW	CSWE Self-Study	X		Consultant	\$10,000	M&O	Reaffirmation Consultant for CSWE accreditation	
SW	HPB Office/Lab Space	X	X	Space Required	-	Facilities Renovation	Move faculty and research center to HPB	
AG	Expand instructional and research facilities to increase	X	X	Facilities and equipment, and support staff	University and private donations	University funding for renovation of 7,956 SF AG Pavilion, approximately	Number of graduating students and research publications	2.6, 4.15

	external funding, strengthen research opportunities and support program growth.					\$3,000,000 (@430 per SF plus the 1.4 multiplier to "buildout" approx. 5,304 SF)		
CJ	Increase faculty salaries to meet ADPCCJ and CUPA medians	X	X	Salary adjustments	???	Provost	Increase in median salary by rank	4.1
CJ	Recruit a diverse faculty to meet the needs of a Hispanic Serving Institution (HSI) and the School's diverse student body		X	1 TT faculty member	\$70,000	New line	Increase in minority representation on faculty	4.2
CJ	Hire faculty with specific expertise to support the		X	1 TT faculty member	\$70,000	New line	Increased # faculty; student learning outcomes achieved	4.3

	needs and focus of the School							
CJ	Add full-time lecturer position at Round Rock to support its 200 majors		X	1 NTL lecturer @ RR	\$55,000	New line or conversion of per-course lines	Increase # faculty; student learning outcomes achieved	4.3, 4.8
CJ	Recruit, support, and monitor high quality per-course instructors	X	X	N/A			student learning outcomes achieved	4.2
FCS	Build vivarium in FCS lab	X		Equipment, renovation	\$500,000-\$1,000,000	Provost; AVPR; IDC		2.6,3.1, 3.3,3.4, 4.2,4.1 5.0
FCS	Build maker space/innovation lab		X	Equipment, renovation	\$150,000	Grant; online fees		1.8,1.9, 2.3,2.4, 2.6,3.1, 3.3, 3.5
FCS	Renovations for new faculty offices		X	Renovations; furniture	\$150-200,000	VPFSS	Reduce number of adjuncts sharing space	4.2
AG	Expand lab	X	X	Facilities and	University	\$1,000, 000	Number of graduating	2.6,

	facilities to increase external funding, strengthen research opportunities and support program growth.			equipment and support staff	and private donations		students and research publications	4.15
OWLS	Purchase file cabinets	X	X	Equipment		Grant funded/M&O	Grant submission pertaining to protected state data	1.4, 3.1, 3.3,4.1, 4.4
OWLS	Computer		X	Equipment		Grant funded/M&O	Grant submission pertaining to protected state data	1.4, 3.1, 3.3,4.1, 4.4