

Division Planning Priorities
2017-2023 Planning Cycle
President's Cabinet Open Forum
May 4, 2017

Academic Affairs – Provost Gene Bourgeois

- 1. Promote the success of all students.** (*University Goal: 1*)
 - a. Manage overall enrollment while increasing graduate enrollment.
 - b. Enhance student completion through student/academic support and engagement initiatives.

- 2. Offer high quality academic and educational programming.** (*University Goal: 2*)
 - a. Offer new high quality academic programs.
 - b. Enhance and expand the Honors program.

- 3. Achieve significant progress in research and creative activity as measured by national standards.** (*University Goal: 3*)
 - a. Achieve National Research University Fund (NRUF) eligibility.
 - b. Enhance and expand graduate education.
 - c. Increase student research, creative, and innovation opportunities.

- 4. Provide the necessary services, resources, and infrastructure to support the university's strategic direction.** (*University Goal: 4*)
 - a. Offer competitive faculty and staff salaries.
 - b. Implement programs to recruit, hire, and retain highly qualified, diverse, motivated and satisfied faculty and staff.
 - c. Expand support to address teaching and research infrastructure needs (*also applicable to University Goal: 2*).

Finance and Support Services – Vice President Eric Algoe

- 1. Safeguard the overall financial health of the university through effective budgetary planning, prudent management, appropriate compliance, and concise reporting that is accessible and useful to a variety of stakeholders. (University Goal: 4)**
 - a. Implement budget planning software with the ability to do scenario-based forecasting.
 - b. Develop and present annual overall financial health scorecard to university leadership.
- 2. Plan, design, finance, and deliver quality capital and infrastructure projects on time and budget that are in keeping with the Master Plan. (University Goals: 1, 2, 3, 4)**
 - a. Complete the Round Rock Health Professions building (Willow Hall), the San Marcos Science and Engineering building (Ingram Hall), the Archives and Research Center at STAR Park, and the University Events Center addition by the end of 2018 within budget.
 - b. Plan, design and construct the many housing, academic, research, support, infrastructure and parking projects that are detailed in the Master Plan.
- 3. Research and implement business process improvements in order to improve customer service, efficiency and effectiveness, to include conducting an in-depth exploration of the university's technology approach to enterprise systems. (University Goals: 1, 2, 3, 4)**
 - a. Implement electronic workflow routing with digital signatures for all contracts.
 - b. Rollout best-in-class travel planning and expense management software.
- 4. Enhance human resources services to better serve, develop and retain existing employees and to attract future employees. (University Goal: 4)**
 - a. Develop formal Talent Acquisition and Retention program for staff.
 - b. Implement University Business Administrator certification program.
- 5. Actively and innovatively support the strategic plans and tactical needs of other university divisions and offices whenever possible. (University Goals: 1, 2, 3, 4)**
 - a. Provide innovative space management to meet the needs of campus users.
 - b. Provide increased Finance and Support Services support at the Round Rock campus.
 - c. Support EHS&RM culture change in line with an R1 university.

Information Technology – Vice President Ken Pierce

- 1. Revitalize and Enhance the University Libraries.** Complete linked facility projects by upgrading the Alkek Library infrastructure (HVAC, plumbing, etc.), expanding Library Learning Commons and Wittliff Collection spaces, populating the Archives and Research Center (ARC), and expanding the Round Rock Campus Library to support College of Health Professions' programs. (*University Goal: 2*)
- 2. Expand to the Next Generation Learning Environment.** Redesign, replace, and expand components of our learning environment to establish our next generation digital environment that includes a new Learning Management System (LMS), remote services such as proctoring, adaptive and personalized learning, while leveraging learning analytics in order to support student success initiatives with real time, actionable data. (*University Goal: 2*)
- 3. Create a Secure and Reliable Technology Infrastructure.** Provide a secure and reliable technology infrastructure that facilitates the successful deployment of IT services according to university requirements. The infrastructure should be cost-effective, maintainable, and enable (not constrain) the delivery of university-wide services. (*University Goal: 4*)
- 4. Streamline and Enhance Campus Business Processes.** Leverage currently licensed technologies, such as on-premise applications, electronic signature, mobile, and cloud solutions, and seek out other technologies to streamline, simplify, and enhance business processes that will improve current services or create new value-added services. (*University Goal: 4*)
- 5. Grow the University Research Capabilities.** Partner with stakeholders across the university to support increased High Performance Computing, bandwidth, and storage for research data. Maintain research tool sets and capabilities supporting undergraduate and graduate research, including research administrative support for managing research processes. Achieve research library status by gaining membership in the Greater Western Library Alliance (GWLA) and the Association of Research Libraries (ARL). (*University Goal: 3*)

Student Affairs – Vice President Joanne Smith

- 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*)
 - a. Expand peer support, mentoring, coaching programs to help students be successful.
 - b. Provide educational services to assist academically challenged students to achieve academic success.

- c. Utilize data and predictive analytics in collaboration with enrollment managers to identify effective strategies to maintain/increase student retention and persistence.
 - d. 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.
 - e. Provide opportunities to gain marketable skills by engaging students in leadership, 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*)
- a. Expand personnel and technology resources to enhance mental health, disability, and accessibility related services on both campuses.
 - b. Expand services to provide evening hours and additional referral services for students.
 - c. 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*)
- a. Develop a fundraising plan for departments within Student Affairs.
 - b. Increase endowments of scholarships for Leadership Institute, Family Association, and other established endowments.
 - c. 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, 4*)
- a. Renovate and expand the LBJ Student Center to provide space for meetings and large gatherings, an enlarged multicultural area, and enhanced food options.
 - b. Expand the Student Health Center for new wellness and mental health programming and services.
 - c. Expand the residence halls to meet the growing freshmen and sophomore student population.

- d. Identify space options and expansion for growing office staff and functions of Student Affairs departments on both campuses.
 - e. Develop, renovate and expand campus recreation playing fields and facilities.
- 5. Provide and enhance the safety, responsiveness, and support of our diverse campus environment.** (*University Goal: 4*)
- a. Expand video documentation of campus environments at both campuses.
 - b. Expand emergency management call phones and safety education for the community.
 - c. Expand card access to critical office and external doors at both campuses.
 - d. Enhance security, surveillance, and escort services to the campus community at both campuses.

University Advancement – Vice President Barbara Breier

- 1. Increase annual philanthropic support to \$40 million per year.** In fiscal year (FY) 2016, the university raised a record \$26.4 million. In order to reach the \$400 million endowment target required for National Research University Funding (NRUF) eligibility, fundraising will need to maintain growth toward reaching \$40 million annually by 2023. (*University Goal: 4.4*)
- 2. Expand overall communications by identifying strategic areas of growth and opportunity in media relations, publications, and advancement communications.** Key initiatives include collaborating with Marketing to develop additional branding options for the university; revising and implementing a university communication plan; developing and implementing a strategy to increase placements with regional and national media outlets; expanding the use of social media, Hillviews, and digital presence to promote university goals and priorities; and developing communications and collateral materials to support campaign fundraising. (*University Goal: 4.9*)
- 3. Increase alumni engagement at the university.** The university seeks to build relationships with alumni by securing a more visible alumni office on campus; increasing alumni engagement and giving through collaborative initiatives across campus units; working with the Alumni Association to develop a financial plan which sets revenue targets and spending priorities; and collaborating with the Alumni Association to evaluate and strengthen programs and services. (*University Goal: 4.12*)
- 4. Strengthen support to donors and university community through improved gift processing, constituent record maintenance, and endowment management.** Key initiatives include: improve gift process management through automation and systems enhancements, including inter-departmental ticketing and membership handling; increase access to information to enhance effectiveness of communication and fundraising efforts;

enhance donor experience by improving gift receipting and stewardship communications; and improve endowment management, exceeding 95 percent utilization of available endowment funds. (*University Goal: 4.10*)

Diversity – Special Assistant to the President Vicki Brittain

1. Strengthen our culture of respect and inclusion. (*University Goal: 4.5, 4.11, 4.13*)

- a. Develop and use a more inclusive definition of diversity that builds on and broadens the race and gender diversity focus of previous diversity strategic plans.
- b. Create and implement strategies that provide an effective framework for student success with exposure to a broad array of differences, new and different points of view, a global perspective, and a spirit of inclusiveness.
- c. Create an optional, internal inclusion skill certificate program for faculty and staff members to build the capacity of all members of the university community to treat every individual with respect, to value and leverage differences, and to collectively work to enhance our safe and supportive environment that honors and promotes the physical, emotional, and intellectual well-being of all community members. It will be a voluntary program that requires completion of existing training programs: Veterans, Title IX, ADA, Managing at Texas State, Allies, Bystander Intervention, Faculty Hiring, Curriculum Transformation Institute, and potential new programs. It will also include required reading of selected literature.
- d. Increase faculty participation in Curriculum Transformation Institute.
- e. Create and implement responsive strategies based on an analysis of the results of the Student Campus Climate Survey and Great Colleges to Work For Survey and other assessments.
- f. Support research studies, scholarship, curricular development, and extra-curricular critical conversation opportunities for the university community.

2. Strengthen our efforts to better identify and overcome barriers to inclusion. (*University Goals: 1.12, 4.2*)

- a. Create and implement strategies that allow the university community to engage in conversations about inclusion with the goal of identifying barriers to inclusion and ways in which the identified barriers may be overcome.
- b. In view of the changing demographics at Texas State, the more inclusive definition of diversity to be agreed upon as a part of this plan, and the emerging literature relating to the concept of intersectionality, explore the ways in which the Equity and Access Committee and affinity groups can assist in identifying, creating, and implementing strategies to overcome barriers.

3. Strengthen our ability to better understand and define our university community.

(University Goals: 1.9, 3.3, 4.2, 4.11)

- a. Develop a data-based university “Portrait” that will tell our diversity stories: HSI, growth of diversity, values/mission, history of Equity and Access Committee.
- b. Develop unit-specific “Portraits” that contain relevant historic and comparative peer data.
- c. Complete analysis of results of the Student Campus Climate Survey data and re-administer the survey during the planning period to provide comparative results.
- d. Conduct comprehensive data gathering and analysis using as many categories of diversity as possible.
- e. Recommend adding faculty and staff campus climate survey tool and re-administering the survey during the planning period to provide comparative results.
- f. Create inventory of all activities across the university that relate to diversity and inclusion efforts.

4. Strengthen our efforts to maintain a safe university environment free from discrimination and sexual misconduct. *(University Goals: 1.7, 4.5, 4.11)*

- a. Create additional Title IX trainings and poster campaigns to educate and raise awareness of sexual misconduct, the affirmative consent standard, reporting avenues, existing policies and procedures, and related issues.
- b. Create and implement strategies to prevent sexual misconduct and eliminate discrimination.
- c. Engage in research concerning Best Practices and peer-practices.
- d. Create and implement strategies that encourage all members of the university community to find commonality and build alliances across differences; to promote character development both inside and outside the classroom; and to foster an environment that expects all community members to interact with one another civilly, honestly, equitably, compassionately, fairly, and ethically.

5. Strengthen the diversity of faculty and senior-level administrators (director & above).

(University Goal: 4.2)

- a. Increase training and consulting related to faculty recruitment and selection.
- b. Increase diversity of applicant pools in faculty and staff postings.

- c. Provide a trend analysis related to unit specific “Portraits” which includes historical review, internal comparisons, external comparisons with peers, and available workforce data.

Athletics – Director Larry Teis

- 1. Maintain NCAA, Division I membership in one of the top ten major FBS Conferences and continue to field a competitive, compliant, diverse, and inclusive athletic program, both nationally and within the conference, all while maintaining a minimal number of secondary infractions and no major violations. (University Goals: 1.1; 1.3; 1.12; 1.13; 2.7; 4.1; 4.14)**
- 2. Ensure comprehensive and effective resource management by continuing to increase compensation and resources to attract quality department personnel, maintaining, upgrading, and adding new facilities as funded, strengthening fiscal and budgetary management, increasing revenue generation, and implementing strategies to maximize marketing and operational success. (University Goals: 2.6; 4.3; 4.9; 4.10; 4.14)**
- 3. Strive to increase Academic Performance Rate (APR) each year, improve Graduate Success Rate (GSR), and achieve a federal graduation rate that is 13 percent higher than the regular student body by providing a framework of academic and non-academic support designed to retain and assist student-athletes to achieve academic and athletic potential. (University Goals: 1.3; 1.4; 1.5; 1.12)**
- 4. Continue to provide quality engagement opportunities for students, faculty, staff, alumni, and the community-at-large that will increase the visibility of the university, promote student success, improve overall student experience, assist with student retention, support community relations, enhance alumni and donor relations, and promote the Athletic Department as a significant function of the university. (University Goals: 2.2; 2.7; 3.5; 4.4; 4.12; 4.13)**
- 5. Promote the emotional, physical, and intellectual well-being of student-athletes by providing quality health care, fostering a diverse and inclusive culture, strengthening life skills programming for the personal and professional development, and utilizing NCAA best practices. (University Goals: 1.7; 1.12; 1.13; 2.2)**